FINANCE DEPARTMENT
GOVERNMENT OF KHYBER PAKHTUNKHWA

فنانس ڈیپارٹمنٹ
حکومتِ خیبرپختونخوا

KHUSHAL KHYBER PAKHTUNKHWA BUDGET 2026-27
خوشحال خیبرپختونخوا

DEMANDS FOR GRANTS

2026-27

Current Expenditure
Vol-III (Part-H)

www.finance.gkp.pk financekpgovt 091 9210512

DEMANDS FOR GRANTS
CURRENT EXPENDITURE
FOR 2026-27

VOL-III (PART-H)

GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT

REFERENCE TO PAGES
DFG PART- H

GRANT #	DEPARTMENT NAME	PAGE #
25	INDUSTRIES	1 – 218
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	219 – 460
27	STATIONERY AND PRINTING	461 – 475
28	POPULATION WELFARE	476 – 533
29	TECHNICAL EDUCATION & MANPOWER TRAINING	534 – 735
30	LABOUR	736 – 976
31	INFORMATION & PUBLIC RELATIONS	977 – 1066
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	1067 – 1343
33	ZAKAT & USHER	1344 – 1477

II

GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	POSTS 2026-27	BUDGET ESTIMATES 2026-27		
					SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	4,267,955,000	4,238,087,000	928	2,936,199,000	1,486,805,000	4,423,004,000
2	GENERAL ADMINISTRATION	9,551,362,000	10,343,296,000	3,039	5,448,959,000	9,987,432,000	15,436,391,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	4,366,162,000	4,365,709,000	1,562	2,562,333,000	12,169,207,000	14,731,540,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	1,391,775,000	1,432,025,000	706	1,282,923,000	280,414,000	1,563,337,000
5	INFORMATION TECHNOLOGY	2,572,881,000	2,457,216,000	143	202,350,000	3,061,580,000	3,263,930,000
6	REVENUE & ESTATE	2,600,467,000	2,924,163,000	1,491	1,888,408,000	1,916,375,000	3,804,783,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	1,902,902,000	1,733,059,000	1,680	1,887,785,000	348,385,000	2,236,170,000
8	HOME & TRIBAL AFFAIRS	3,635,463,000	5,018,851,000	1,952	2,839,942,000	1,721,415,000	4,561,357,000
9	JAILS & CONVICTS SETTLEMENT	8,881,709,000	9,395,845,000	6,468	5,061,446,000	5,076,955,000	10,138,401,000
10	POLICE	121,005,403,000	128,541,192,000	103,089	113,989,378,000	24,108,578,000	138,097,956,000
11	ADMIISTRATION OF JUSTICE	16,073,822,000	22,684,234,000	9,418	15,747,230,000	4,720,454,000	20,467,684,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	40,402,288,000	40,064,002,000	19,794	32,045,369,000	20,415,666,000	52,461,035,000
13	HEALTH	211,101,461,000	209,843,634,000	64,203	85,554,790,000	177,066,674,000	262,621,464,000
14	COMMUNICATION & WORKS	6,587,376,000	6,101,594,000	6,460	6,505,511,000	1,120,721,000	7,626,232,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	7,837,000,000	8,861,997,000	-	-	7,780,001,000	7,780,001,000
16	PUBLIC HEALTH ENGINEERING	16,787,306,000	15,994,572,000	12,718	11,058,166,000	7,592,671,000	18,650,837,000
17	LOCAL GOVERNMENT *	13,601,672,000	14,901,580,000	199	567,159,000	16,603,769,000	17,170,928,000
18	AGRICULTURE	6,867,916,000	5,447,886,000	3,948	4,557,898,000	5,298,191,000	9,856,089,000
19	ANIMAL HUSBANDRY	4,682,207,000	4,060,144,000	2,856	3,089,881,000	1,940,360,000	5,030,241,000
20	CO-OPERATION	82,731,000	76,311,000	45	65,219,000	23,388,000	88,607,000
21	ENVIRONMENT & FORESTRY	5,224,515,000	5,637,459,000	6,996	5,656,266,000	1,116,791,000	6,773,057,000
22	FORESTRY (WILDLIFE)	1,685,427,000	1,692,859,000	1,726	1,779,774,000	363,259,000	2,143,033,000
23	FISHERIES	496,298,000	397,175,000	511	429,875,000	127,209,000	557,084,000
24	IRRIGATION	9,928,000,000	10,081,097,000	8,172	7,713,807,000	3,560,269,000	11,274,076,000
25	INDUSTRIES	1,940,120,000	1,723,463,000	740	905,641,000	734,938,000	1,640,579,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	2,073,009,000	2,305,183,000	1,405	1,256,425,000	1,019,994,000	2,276,419,000
27	STATIONERY AND PRINTING	382,918,000	366,833,000	235	210,232,000	215,740,000	425,972,000
28	POPULATION WELFARE	919,302,000	910,809,000	358	634,065,000	608,710,000	1,242,775,000
29	TECHNICAL EDUCATION AND MANPOWER	4,098,517,000	3,544,545,000	2,360	2,884,967,000	1,709,755,000	4,594,722,000
30	LABOUR	916,327,000	812,166,000	695	764,061,000	2,282,092,000	3,046,153,000
31	INFORMATION & PUBLIC RELATIONS	845,926,000	1,552,477,000	375	498,711,000	2,085,536,000	2,584,247,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	14,114,597,000	18,551,587,000	1,450	2,055,771,000	20,813,481,000	22,869,252,000
33	ZAKAT & USHER	562,469,000	457,924,000	376	519,466,000	99,163,000	618,629,000
34	PENSION	190,296,832,000	180,501,779,000	-	-	201,456,832,000	201,456,832,000
35	FOOD SECURITY NET	10,600,012,000	10,600,000,000	-	-	10,600,012,000	10,600,012,000

II

GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	POSTS 2026-27	BUDGET ESTIMATES 2026-27		
					SALARY	NON SALARY	TOTAL
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	42,000,000,000	42,000,000,000	-	-	69,000,000,000	69,000,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	2,506,442,000	2,387,460,000	49	93,698,000	2,647,865,000	2,741,563,000
38	SPORTS & YOUTH AFFAIRS	1,067,174,000	1,310,825,000	554	729,501,000	641,970,000	1,371,471,000
39	TEHSIL GOVERNMENT NON SALARY	37,545,000,000	35,800,580,000	-	-	43,485,000,000	43,485,000,000
40	GRANT TO LOCAL COUNCILS	12,686,662,000	20,187,856,000	-	-	18,981,505,000	18,981,505,000
41	HOUSING	1,429,893,000	1,421,095,000	49	108,188,000	1,302,798,000	1,410,986,000
42	TEHSIL GOVERNMENT SALARY	288,608,933,000	288,608,934,000	298,997	305,000,000,000		305,000,000,000
43	INTER PROVINCIAL COORDINATION	114,718,000	117,705,000	56	101,880,000	22,411,000	124,291,000
44	ENERGY AND POWER	434,043,000	886,336,000	225	332,625,000	279,423,000	612,048,000
45	TRANSPORT & MASS TRANSIT	8,789,964,000	10,254,940,000	661	897,998,000	12,523,907,000	13,421,905,000
46	ELEMENTARY & SECONDARY EDUCATION	18,266,261,000	14,381,540,000	1,285	2,331,069,000	18,805,582,000	21,136,651,000
47	RELIEF REHABILITATION AND SETTLEMENT	12,146,298,000	19,499,273,000	8,012	6,487,565,000	7,756,633,000	14,244,198,000
62	COVID-19 CONTINGENCIES	330,000,000	330,000,000	-		-	-
65	TOURISM	2,140,485,000	2,835,462,000	787	650,274,000	1,754,279,000	2,404,553,000
--	DEBT SERVICING (INTEREST PAYMENT)	48,300,000,000	51,300,000,000	-		54,300,000,000	54,300,000,000
TOTAL (REVENUE BUDGET)		1,204,650,000,000	1,228,942,759,000	576,773	639,332,805,000	781,014,195,000	1,420,347,000,000
CAPITAL EXPENDITURE							
48	LOANS AND ADVANCES	350,000,000	1,057,241,000	-		360,000,000	360,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT.DISCHARGED)	50,000,000,000	40,000,000,000	-		45,001,000,000	45,001,000,000
TOTAL (Capital Budget)		50,350,000,000	41,057,241,000	-	-	45,361,000,000	45,361,000,000
GRAND TOTAL (Revenue + Capital)		1,255,000,000,000	1,270,000,000,000	576,773	639,332,805,000	826,375,195,000	1,465,708,000,000
MERGED DISTRICTS (MDs)							
61	PROVINCIAL	100,648,600,000	103,854,021,000	71,192	65,423,334,000	49,283,641,000	114,706,975,000
61	DISTRICT	57,203,455,000	56,313,284,000	47,607	49,000,000,000	13,033,000,000	62,033,000,000
61	GRANT TO LOCAL COUNCILS	2,147,945,000	2,832,695,000	-	-	3,260,025,000	3,260,025,000
TOTAL NMAs		160,000,000,000	163,000,000,000	118,799	114,423,334,000	65,576,666,000	180,000,000,000
GRAND TOTAL (Provincial + MDs)		1,415,000,000,000	1,433,000,000,000	695,572	753,756,139,000	891,951,861,000	1,645,708,000,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
49	STATE TRADING IN FOOD GRAINS AND SUGAR	113,104,774,000	113,135,258,000	1,477	1,209,816,000	112,001,123,000	113,210,939,000
66	STATE TRADING IN FOOD GRAINS AND SUGAR	370,907,000	451,393,000	126	134,825,000	309,603,000	444,428,000
TOTAL Capital Budget (Account-II)		113,475,681,000	113,586,651,000	1,603	1,344,641,000	112,310,726,000	113,655,367,000

*** 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.**

IIA

GENERAL ABSTRACT OF BUDGET ESTIMATES (MDs)

CURRENT EXPENDITURE

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	POSTS 2026-27	BUDGET ESTIMATES 2026-27		
					SALARY	NON SALARY	TOTAL
61	ADMINISTRATION OF JUSTICE	1,154,469,000	1,377,894,000	1,061	1,161,723,000	164,505,000	1,326,228,000
61	AGRICULTURE	504,450,000	446,796,000	516	475,122,000	132,554,000	607,676,000
61	ANIMAL HUSBANDRY	528,098,000	524,837,000	151	152,927,000	396,819,000	549,746,000
61	AUQAF RELIGIOUS MINORITY & HAJJ AFFAIRS	237,820,000	217,320,000	-	-	223,620,000	223,620,000
61	BUILDING & STRUCTURE (RE)	202,408,000	202,408,000	-	-	207,710,000	207,710,000
61	BUREAU OF STATISTICS	7,397,000	5,323,000	10	7,557,000	535,000	8,092,000
61	COMMUNICATION AND WORKS	2,109,576,000	1,962,779,000	2,532	2,299,575,000	119,082,000	2,418,657,000
61	ELEMENTARY AND SECONDARY EDUCATION	2,098,528,000	2,151,754,000	280	380,128,000	2,340,777,000	2,720,905,000
61	ENERGY AND POWER	33,046,000	45,459,000	28	34,637,000	500,495,000	535,132,000
61	EXCISE AND TAXATION	73,964,000	63,294,000	183	80,705,000	93,096,000	173,801,000
61	FINANCE DEPARTMENT	10,575,591,000	6,580,403,000	78	3,814,868,000	1,530,347,000	5,345,215,000
61	FISHERIES	72,985,000	68,270,000	78	68,309,000	10,776,000	79,085,000
61	FORESTRY (WILDLIFE)	1,678,926,000	1,682,633,000	2,023	1,694,151,000	145,999,000	1,840,150,000
61	GENERAL ADMINISTRATION	159,189,000	94,550,000	100	72,798,000	110,918,000	183,716,000
61	GRANT TO LOCAL COUNCILS	2,147,945,000	2,832,695,000	-	-	3,260,025,000	3,260,025,000
61	HEALTH	16,521,426,000	17,300,948,000	16,599	14,838,398,000	8,922,667,000	23,761,065,000
61	HIGHER EDUCATION, ARCHIVES & LIBRARIES	3,006,570,000	2,935,963,000	2,434	3,420,690,000	885,303,000	4,305,993,000
61	HOME DEPARTMENT	870,906,000	710,881,000	546	858,781,000	82,037,000	940,818,000
61	INDUSTRIES	46,767,000	39,277,000	56	45,577,000	5,421,000	50,998,000
61	INFORMATION & PUBLIC RELATIONS	57,071,000	99,619,000	39	55,740,000	6,297,000	62,037,000
61	IRRIGATION	418,823,000	427,486,000	345	389,567,000	62,488,000	452,055,000
61	JAILS & CONVICTS SETTLEMENT	508,689,000	481,599,000	594	497,967,000	82,906,000	580,873,000
61	LABOUR	65,460,000	129,182,000	111	66,186,000	13,906,000	80,092,000
61	LOCAL GOVERNMENT	117,275,000	280,938,000	66	96,814,000	230,259,000	327,073,000
61	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	192,229,000	231,091,000	295	187,102,000	26,265,000	213,367,000
61	PENSION	4,670,019,000	5,651,394,000	-	-	5,595,919,000	5,595,919,000
61	PLANNING & DEVELOPMENT	409,021,000	461,963,000	310	438,907,000	6,249,000	445,156,000
61	POLICE	30,828,356,000	32,356,572,000	36,730	29,557,307,000	6,108,250,000	35,665,557,000
61	POPULATION WELFARE	36,345,000	41,966,000	15	25,866,000	20,249,000	46,115,000
61	PUBLIC HEALTH ENGINEERING	1,808,743,000	1,938,702,000	2,608	1,734,387,000	344,093,000	2,078,480,000
61	RELIEF REHABILITATION AND SETTLEMENT	18,452,796,000	21,868,013,000	2,440	1,892,037,000	17,552,561,000	19,444,598,000
61	REVENUE & ESTATE DEPARTMENT	15,588,000	69,036,000	8	12,857,000	4,000,000	16,857,000
61	ROADS HIGHWAYS & BRIDGES (REPAIR)	250,978,000	445,237,000	-	-	1,773,200,000	1,773,200,000
61	SOCIAL WELFARE & SPECIAL EDUCATION	713,543,000	763,492,000	100	116,606,000	9,076,000	125,682,000
61	SPORTS & YOUTH AFFAIRS	48,167,000	62,910,000	42	50,050,000	34,384,000	84,434,000
61	FOOD SECURITY NET	1,500,000,000	1,500,000,000	-	-	1,500,000,000	1,500,000,000
61	TECHNICAL EDUCATION AND MANPOWER	453,489,000	434,054,000	526	668,527,000	26,183,000	694,710,000
61	TEHSIL GOVERNMENT NON SALARY	10,338,578,000	9,448,407,000	-	-	13,033,000,000	13,033,000,000
61	TEHSIL GOVERNMENT SALARY	46,864,877,000	46,864,877,000	47,607	49,000,000,000		49,000,000,000
61	TRANSPORT DEPARTMENT	27,758,000	21,669,000	104	27,516,000	3,329,000	30,845,000
61	TREASURIES	145,057,000	128,534,000	114	152,625,000	6,318,000	158,943,000
61	ZAKAT & USHER DEPARTMENT	47,077,000	49,775,000	70	47,327,000	5,048,000	52,375,000
TOTAL (REVENUE BUDGET)		160,000,000,000	163,000,000,000	118,799	114,423,334,000	65,576,666,000	180,000,000,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
66	STATE TRADING IN FOOD GRAINS AND SUGAR	370,907,000	451,393,000	126	134,825,000	309,603,000	444,428,000

DEPARTMENT AND BPS WISE POSTS 2026-27 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	-	-	245	132	-	17	8	1	48	2	63	18	-	96	3	98	96	47	32	17	2	1	-	2	928
2	GENERAL ADMINISTRATION	-	-	668	200	12	354	222	68	30	20	273	16	-	250	1	491	321	68	30	28	12	1	20	54	3,139
3	FINANCE, TREASURIES & LOCAL FUND AUDIT	-	-	337	78	5	67	16	3	2	-	140	-	-	89	132	448	344	70	18	3	2	-	-	-	1,754
4	PLANNING & DEVELOPMENT & BUREAU OF STATIUSTICS	-	-	241	30	4	147	10	3	-	-	39	-	-	36	-	226	168	82	30	9	1	-	-	-	1,026
5	INFORMATION TECHNOLOGY DEPARTMENT	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	25	31	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	317	-	2,326	468	45	413	278	74	2,219	20	1,348	78	5	476	224	1,928	601	175	53	12	1	-	1	6	11,068
7	EXCISE AND TAXATION DEPARTMENT	-	-	142	6	-	113	688	1	-	-	291	-	-	99	5	335	106	60	13	4	-	-	-	-	1,863
8	HOME DEPARTMENT	-	-	478	38	254	110	52	10	47	-	179	-	5	137	-	455	459	132	124	14	-	-	1	3	2,498
9	JAILS & CONVICTS SETTLEMENT	-	-	835	4	66	46	4,470	4	460	-	288	119	-	98	22	410	181	39	18	1	-	-	1	-	7,062
10	POLICE	-	1	2,240	220	30	55	108,423	-	13,524	-	8,149	11	-	4,369	-	1,905	619	174	67	25	6	1	-	-	139,819
11	ADMINISTRATION OF JUSTICE	-	2	2,223	191	774	866	8	5	5	2	2,076	16	-	1,355	1	1,618	243	575	151	190	62	1	73	42	10,479
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,328	466	1	260	867	3	387	3	680	17	2	680	-	622	6,639	3,617	2,075	539	41	-	-	1	22,228
13	HEALTH	-	-	11,989	10,385	14,524	1,801	611	59	101	86	1,061	11,486	3	4,111	13	6,721	11,645	4,213	1,596	390	-	-	3	4	80,802
14	COMMUNICATION AND WORKS DEPARTMENT	-	-	2,699	1,607	445	707	894	46	27	23	515	581	23	478	1	396	391	112	36	11	-	-	-	-	8,992
15	PUBLIC HEALTH ENGINEERING	-	-	11,638	88	216	1,199	787	43	1	18	308	232	33	274	-	213	190	60	21	5	-	-	-	-	15,326
16	LOCAL GOVERNMENT DEPARTMENT	-	-	4,943	99	-	264	22	-	3,350	-	1,055	305	-	173	-	537	259	84	10	7	-	-	-	-	11,108
17	AGRICULTURE	-	-	3,402	174	95	465	582	37	994	19	1,023	203	4	418	-	511	691	338	141	16	-	-	-	-	9,113
18	LIVESTOCK & DAIRY DEVELOPMENT	-	52	5,327	20	17	317	72	3	117	1,955	198	655	4	111	408	257	760	215	81	8	-	-	-	-	10,577
19	CO-OPERATION	-	-	71	-	-	3	2	-	-	-	127	1	-	14	-	59	28	3	1	-	-	-	-	-	309
20	ENVIRONMENT AND FORESTRY	-	-	1,382	76	11	281	100	2,923	39	705	325	103	11	195	4	384	296	121	26	11	2	-	-	1	6,996
21	FORESTRY (WILDLIFE)	-	-	602	77	2	157	1,144	662	165	204	299	16	2	64	-	194	97	52	9	1	-	-	-	2	3,749
22	FISHERIES	-	-	241	1,018	-	69	724	-	77	-	103	58	-	30	-	92	70	18	7	2	-	-	-	-	2,509
23	IRRIGATION	-	16	4,264	466	633	905	150	6	541	209	462	54	27	213	60	204	225	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	54	116	54	-	65	5	250	182	44	22	7	-	-	-	-	1,700
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	1,648	11	2	186	1,408	1	590	-	96	208	31	160	9	246	204	58	16	4	-	-	-	-	4,878
28	TECHNICAL EDUCATION AND MANPOWER	-	-	748	159	1	38	337	1	9	23	282	14	1	83	269	104	417	229	134	37	-	-	-	-	2,886
29	LABOUR	-	-	201	21	-	67	7	1	-	57	81	25	-	69	-	175	77	15	3	1	6	-	-	-	806
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	-	-	1,108	82	29	136	157	19	226	94	299	210	3	144	48	284	397	49	8	1	-	-	-	-	3,294
32	ZAKAT & USHER DEPARTMENT	-	-	166	1	4	49	2	-	-	-	38	-	-	53	-	82	38	11	2	-	-	-	-	-	446
33	AUQAF DEPARTMENT RELIGIOUS MINORITY &	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS & YOUTH AFFAIRS	-	-	1,464	22	45	77	23	38	4	107	127	10	-	109	15	276	142	22	10	3	-	-	-	-	2,494

DEPARTMENT AND BPS WISE POSTS 2026-27 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
35	HOUSING DEPARTMENT	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION DEPTT	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER DEPARTMENT	-	-	53	8	-	20	-	1	-	-	28	17	-	18	-	42	47	11	5	3	-	-	-	-	253
38	TRANSPORT & MASS TRANSIT DEPARTMENT	-	-	241	7	18	41	11	7	4	-	69	33	1	56	-	202	58	14	2	1	-	-	-	-	765
39	ELEMENTARY AND SECONDARY EDUCATION	7	1	59,579	356	70	447	1,147	16	390	28	4,498	73,870	2	25,136	72,719	50,066	13,041	2,646	1,088	66	-	-	-	7	305,180
40	RELIEF REHABILITATION AND SETTLEMENT	18	-	1,089	77	134	2,186	177	196	-	5	1,681	3,140	-	189	78	1,149	232	108	16	4	-	-	-	-	10,479
41	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	858	6	1	48	114	6	86	-	117	-	-	73	-	201	74	14	4	1	-	-	-	-	1,603
42	TOURISM DEPARTMNT	-	-	303	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	2	-	-	-	-	787
	GRAND TOTAL	342	72	130,194	16,844	17,521	12,149	123,602	4,282	23,472	3,659	26,603	91,604	158	40,135	74,020	71,629	39,584	13,595	5,893	1,438	152	4	99	124	697,175

DEPARTMENT AND BPS WISE POSTS 2026-27 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	-	-	245	132	-	17	8	1	48	2	63	18	-	96	3	98	96	47	32	17	2	1	-	2	928
2	GENERAL ADMINISTRATION	-	-	668	200	12	354	222	68	30	20	273	16	-	250	1	491	321	68	30	28	12	1	20	54	3,139
3	FINANCE, TREASURIES & LOCAL FUND AUDIT	-	-	337	78	5	67	16	3	2	-	140	-	-	89	132	448	344	70	18	3	2	-	-	-	1,754
4	PLANNING & DEVELOPMENT & BUREAU OF STATIUSTICS	-	-	241	30	4	147	10	3	-	-	39	-	-	36	-	226	168	82	30	9	1	-	-	-	1,026
5	INFORMATION TECHNOLOGY DEPARTMENT	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	25	31	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	317	-	264	8	2	80	6	2	215	-	162	27	-	65	22	198	71	25	15	12	1	-	1	6	1,499
7	EXCISE AND TAXATION DEPARTMENT	-	-	142	6	-	113	688	1	-	-	291	-	-	99	5	335	106	60	13	4	-	-	-	-	1,863
8	HOME DEPARTMENT	-	-	478	38	254	110	52	10	47	-	179	-	5	137	-	455	459	132	124	14	-	-	1	3	2,498
9	JAILS & CONVICTS SETTLEMENT	-	-	835	4	66	46	4,470	4	460	-	288	119	-	98	22	410	181	39	18	1	-	-	1	-	7,062
10	POLICE	-	1	2,240	220	30	55	108,423	-	13,524	-	8,149	11	-	4,369	-	1,905	619	174	67	25	6	1	-	-	139,819
11	ADMINISTRATION OF JUSTICE	-	2	2,223	191	774	866	8	5	5	2	2,076	16	-	1,355	1	1,618	243	575	151	190	62	1	73	42	10,479
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,328	466	1	260	867	3	387	3	680	17	2	680	-	622	6,639	3,617	2,075	539	41	-	-	1	22,228
13	HEALTH	-	-	11,989	10,385	14,524	1,801	611	59	101	86	1,061	11,486	3	4,111	13	6,721	11,645	4,213	1,596	390	-	-	3	4	80,802
14	COMMUNICATION AND WORKS DEPARTMENT	-	-	2,699	1,607	445	707	894	46	27	23	515	581	23	478	1	396	391	112	36	11	-	-	-	-	8,992
15	PUBLIC HEALTH ENGINEERING	-	-	11,638	88	216	1,199	787	43	1	18	308	232	33	274	-	213	190	60	21	5	-	-	-	-	15,326
16	LOCAL GOVERNMENT DEPARTMENT	-	-	60	7	-	25	2	-	-	-	18	1	-	22	-	56	40	17	10	7	-	-	-	-	265
17	AGRICULTURE	-	-	1,489	56	83	289	313	34	170	17	656	44	4	206	-	374	423	203	87	16	-	-	-	-	4,464
18	LIVESTOCK & DAIRY DEVELOPMENT	-	-	1,228	19	16	244	72	3	84	153	120	106	4	68	133	168	451	88	43	7	-	-	-	-	3,007
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	6	11	3	1	-	-	-	-	-	45
20	ENVIRONMENT AND FORESTRY	-	-	1,382	76	11	281	100	2,923	39	705	325	103	11	195	4	384	296	121	26	11	2	-	-	1	6,996
21	FORESTRY (WILDLIFE)	-	-	602	77	2	157	1,144	662	165	204	299	16	2	64	-	194	97	52	9	1	-	-	-	2	3,749
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	204	225	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	54	116	54	-	65	5	250	182	44	22	7	-	-	-	-	1,700
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	94	4	2	39	12	1	12	-	22	11	3	34	9	43	53	22	8	4	-	-	-	-	373
28	TECHNICAL EDUCATION AND MANPOWER	-	-	748	159	1	38	337	1	9	23	282	14	1	83	269	104	417	229	134	37	-	-	-	-	2,886
29	LABOUR	-	-	201	21	-	67	7	1	-	57	81	25	-	69	-	175	77	15	3	1	6	-	-	-	806
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	-	-	406	81	21	67	55	16	95	33	140	66	3	82	41	179	221	36	7	1	-	-	-	-	1,550
32	ZAKAT & USHER DEPARTMENT	-	-	166	1	4	49	2	-	-	-	38	-	-	53	-	82	38	11	2	-	-	-	-	-	446
33	AUQAF DEPARTMENT RELIGIOUS MINORITY &	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS & YOUTH AFFAIRS	-	-	258	8	8	26	6	14	3	19	36	9	-	33	3	72	67	21	10	3	-	-	-	-	596
35	HOUSING DEPARTMENT	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION DEPTT	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56

DEPARTMENT AND BPS WISE POSTS 2026-27 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
37	ENERGY AND POWER DEPARTMENT	-	-	53	8	-	20	-	1	-	-	28	17	-	18	-	42	47	11	5	3	-	-	-	-	253
38	TRANSPORT & MASS TRANSIT DEPARTMENT	-	-	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	240	181	176	103	34	-	-	-	2	1,565
40	RELIEF REHABILITATION AND SETTLEMENT	18	-	1,085	77	134	2,186	177	187	-	5	1,678	3,136	-	187	75	1,148	231	108	16	4	-	-	-	-	10,452
41	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	858	6	1	48	114	6	86	-	117	-	-	73	-	201	74	14	4	1	-	-	-	-	1,603
42	TOURISM DEPARTMNT	-	-	303	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	2	-	-	-	-	787
	GRAND TOTAL	335	19	54,345	15,001	17,352	10,638	119,837	4,158	16,119	1,680	19,019	16,299	123	14,002	820	18,747	24,938	10,592	4,768	1,405	152	4	99	119	350,571

DEPARTMENT AND BPS WISE POSTS 2026-27 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	460	43	333	272	72	2,004	20	1,186	51	5	411	202	1,730	530	150	38	-	-	9,569
2	LOCAL GOVERNMENT	-	-	4,883	92	-	239	20	-	3,350	-	1,037	304	-	151	-	481	219	67	-	-	-	10,843
3	AGRICULTURE	-	-	1,913	118	12	176	269	3	824	2	367	159	-	212	-	137	268	135	54	-	-	4,649
4	LIVESTOCK & DAIRY DEVELOPMENT	-	52	4,099	1	1	73	-	-	33	1,802	78	549	-	43	275	89	309	127	38	1	-	7,570
5	CO-OPERATION	-	-	58	-	-	-	2	-	-	-	121	1	-	12	-	53	17	-	-	-	-	264
6	FISHERIES	-	-	151	886	-	32	550	-	66	-	69	50	-	18	-	53	40	4	1	-	-	1,920
7	POPULATION WELFARE	-	-	1,554	7	-	147	1,396	-	578	-	74	197	28	126	-	203	151	36	8	-	-	4,505
8	SOCIAL WELFARE & SPECIAL EDUCATION	-	-	702	1	8	69	102	3	131	61	159	144	-	62	7	105	176	13	1	-	-	1,744
9	SPORTS & YOUTH AFFAIRS	-	-	1,206	14	37	51	17	24	1	88	91	1	-	76	12	204	75	1	-	-	-	1,898
10	ELEMENTARY AND SECONDARY EDUCATION	7	1	59,217	264	68	391	1,137	13	366	6	4,399	73,845	2	25,020	72,701	49,826	12,860	2,470	985	32	5	303,615
11	RELIEF REHABILITATION AND SETTLEMENT	-	-	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
	TOTAL	7	53	75,849	1,843	169	1,511	3,765	124	7,353	1,979	7,584	75,305	35	26,133	73,200	52,882	14,646	3,003	1,125	33	5	346,604

DEPARTMENT AND BPS WISE POSTS 2026-27 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	-	-	245	132	-	17	8	1	48	2	63	18	-	96	3	98	96	47	32	17	2	1	-	2	928
2	GENERAL ADMINISTRATION	-	-	650	187	12	327	212	65	30	20	266	16	-	246	1	481	317	67	29	27	11	1	20	54	3,039
3	FINANCE, TREASURIES & LOCAL FUND AUDIT	-	-	306	70	-	61	13	3	1	-	123	-	-	78	132	388	306	59	18	2	2	-	-	-	1,562
4	PLANNING & DEVELOPMENT & BUREAU OF STATIUSTICS	-	-	168	15	3	107	5	3	-	-	25	-	-	27	-	150	112	57	25	8	1	-	-	-	706
5	INFORMATION TECHNOLOGY DEPARTMENT	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	25	31	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	317	-	1,986	203	2	376	213	68	2,155	2	1,063	54	-	358	184	1,699	483	157	45	12	1	-	1	6	9,385
7	EXCISE AND TAXATION DEPARTMENT	-	-	109	6	-	101	624	1	-	-	272	-	-	78	5	312	103	52	13	4	-	-	-	-	1,680
8	HOME DEPARTMENT	-	-	335	32	250	66	18	10	-	-	119	-	5	108	-	375	401	112	107	13	-	-	1	-	1,952
9	JAILS & CONVICTS SETTLEMENT	-	-	790	4	52	46	4,079	4	431	-	255	86	-	98	22	371	171	39	18	1	-	-	1	-	6,468
10	POLICE	-	-	2,068	98	2	39	76,131	-	11,302	-	7,085	10	-	3,855	-	1,725	524	159	59	25	6	1	-	-	103,089
11	ADMINISTRATION OF JUSTICE	-	2	1,935	163	695	753	8	5	5	2	1,877	16	-	1,254	1	1,459	222	541	135	175	54	1	73	42	9,418
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,102	15	1	247	767	3	336	-	611	14	2	594	-	547	5,965	3,167	1,882	499	41	-	-	1	19,794
13	HEALTH	-	-	8,513	7,806	12,426	1,549	444	54	72	84	878	7,184	-	3,965	13	5,576	9,953	3,728	1,561	390	-	-	3	4	64,203
14	COMMUNICATION AND WORKS DEPARTMENT	-	-	2,293	648	155	620	711	40	20	17	376	504	21	364	1	251	310	90	30	9	-	-	-	-	6,460
15	PUBLIC HEALTH ENGINEERING	-	-	10,227	81	1	1,168	51	41	-	13	273	214	31	221	-	170	156	50	17	4	-	-	-	-	12,718
16	LOCAL GOVERNMENT DEPARTMENT	-	-	4,170	3	-	236	2	-	2,651	-	992	253	-	134	-	469	212	67	8	6	-	-	-	-	9,203
17	AGRICULTURE	-	-	2,780	27	93	356	383	32	754	19	897	175	4	358	-	417	581	290	125	15	-	-	-	-	7,306
18	LIVESTOCK & DAIRY DEVELOPMENT	-	-	3,851	13	17	267	72	3	88	1,354	163	457	4	94	304	216	663	182	67	7	-	-	-	-	7,822
19	CO-OPERATION	-	-	71	-	-	3	2	-	-	-	127	1	-	14	-	59	28	3	1	-	-	-	-	-	309
20	ENVIRONMENT AND FORESTRY	-	-	1,382	76	11	281	100	2,923	39	705	325	103	11	195	4	384	296	121	26	11	2	-	-	1	6,996
21	FORESTRY (WILDLIFE)	-	-	414	-	2	61	746	1	82	5	187	3	2	31	-	101	57	26	5	1	-	-	-	2	1,726
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	152	168	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 AND INSPECTORATE OF MINES	-	-	576	19	-	90	24	2	13	46	102	46	-	60	5	208	147	41	19	7	-	-	-	-	1,405
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235

DEPARTMENT AND BPS WISE POSTS 2026-27 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	164	1,304	1	538	-	87	203	31	149	9	224	194	47	16	4	-	-	-	-	4,524
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	-	-	1,067	82	29	134	148	7	220	94	285	210	3	138	36	276	372	49	7	1	-	-	-	-	3,158
32	ZAKAT & USHER DEPARTMENT	-	-	137	1	4	39	2	-	-	-	34	-	-	48	-	67	31	11	2	-	-	-	-	-	376
33	AUQAF DEPARTMENT RELIGIOUS MINORITY &	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS & YOUTH AFFAIRS	-	-	1,365	22	38	66	10	38	4	98	125	10	-	108	15	237	117	20	9	3	-	-	-	-	2,285
35	HOUSING DEPARTMENT	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION DEPTT	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER DEPARTMENT	-	-	48	8	-	18	-	1	-	-	28	13	-	18	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT DEPARTMENT	-	-	220	7	18	31	1	7	4	-	69	26	1	35	-	177	48	14	2	1	-	-	-	-	661
39	ELEMENTARY AND SECONDARY EDUCATION	7	1	48,211	64	57	374	809	2	233	22	3,954	67,419	-	24,776	59,092	44,596	12,201	2,446	990	61	-	-	-	7	265,322
40	RELIEF REHABILITATION AND SETTLEMENT	-	-	777	75	99	1,789	119	180	-	1	1,227	2,461	-	109	58	865	175	86	15	3	-	-	-	-	8,039
41	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	806	6	1	47	101	1	77	-	106	-	-	65	-	182	66	14	4	1	-	-	-	-	1,477
42	TOURISM DEPARTMNT	-	-	303	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	2	-	-	-	-	787
GRAND TOTAL		324	19	108,114	11,575	14,687	10,581	88,252	3,547	19,730	2,774	22,957	79,681	135	38,241	60,153	63,008	35,193	12,098	5,449	1,366	142	4	99	121	578,250

DEPARTMENT AND BPS WISE POSTS 2026-27 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	-	-	245	132	-	17	8	1	48	2	63	18	-	96	3	98	96	47	32	17	2	1	-	2	928
2	GENERAL ADMINISTRATION	-	-	650	187	12	327	212	65	30	20	266	16	-	246	1	481	317	67	29	27	11	1	20	54	3,039
3	FINANCE, TREASURIES & LOCAL FUND AUDIT	-	-	306	70	-	61	13	3	1	-	123	-	-	78	132	388	306	59	18	2	2	-	-	-	1,562
4	PLANNING & DEVELOPMENT & BUREAU OF STATIUSTICS	-	-	168	15	3	107	5	3	-	-	25	-	-	27	-	150	112	57	25	8	1	-	-	-	706
5	INFORMATION TECHNOLOGY DEPARTMENT	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	25	31	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	317	-	260	8	2	79	6	2	215	-	162	27	-	64	22	198	70	24	15	12	1	-	1	6	1,491
7	EXCISE AND TAXATION DEPARTMENT	-	-	109	6	-	101	624	1	-	-	272	-	-	78	5	312	103	52	13	4	-	-	-	-	1,680
8	HOME DEPARTMENT	-	-	335	32	250	66	18	10	-	-	119	-	5	108	-	375	401	112	107	13	-	-	1	-	1,952
9	JAILS & CONVICTS SETTLEMENT	-	-	790	4	52	46	4,079	4	431	-	255	86	-	98	22	371	171	39	18	1	-	-	1	-	6,468
10	POLICE	-	-	2,068	98	2	39	76,131	-	11,302	-	7,085	10	-	3,855	-	1,725	524	159	59	25	6	1	-	-	103,089
11	ADMINISTRATION OF JUSTICE	-	2	1,935	163	695	753	8	5	5	2	1,877	16	-	1,254	1	1,459	222	541	135	175	54	1	73	42	9,418
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,102	15	1	247	767	3	336	-	611	14	2	594	-	547	5,965	3,167	1,882	499	41	-	-	1	19,794
13	HEALTH	-	-	8,513	7,806	12,426	1,549	444	54	72	84	878	7,184	-	3,965	13	5,576	9,953	3,728	1,561	390	-	-	3	4	64,203
14	COMMUNICATION AND WORKS DEPARTMENT	-	-	2,293	648	155	620	711	40	20	17	376	504	21	364	1	251	310	90	30	9	-	-	-	-	6,460
15	PUBLIC HEALTH ENGINEERING	-	-	10,227	81	1	1,168	51	41	-	13	273	214	31	221	-	170	156	50	17	4	-	-	-	-	12,718
16	LOCAL GOVERNMENT DEPARTMENT	-	-	49	3	-	18	2	-	-	-	10	1	-	13	-	46	29	14	8	6	-	-	-	-	199
17	AGRICULTURE	-	-	1,382	23	83	226	249	30	164	17	593	35	4	181	-	309	378	179	80	15	-	-	-	-	3,948
18	LIVESTOCK & DAIRY DEVELOPMENT	-	-	1,169	13	16	227	72	3	84	136	115	106	4	62	133	153	434	83	40	6	-	-	-	-	2,856
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	6	11	3	1	-	-	-	-	-	45
20	ENVIRONMENT AND FORESTRY	-	-	1,382	76	11	281	100	2,923	39	705	325	103	11	195	4	384	296	121	26	11	2	-	-	1	6,996
21	FORESTRY (WILDLIFE)	-	-	414	-	2	61	746	1	82	5	187	3	2	31	-	101	57	26	5	1	-	-	-	2	1,726
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	152	168	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 AND INSPECTORATE OF MINES	-	-	576	19	-	90	24	2	13	46	102	46	-	60	5	208	147	41	19	7	-	-	-	-	1,405
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	50	21	8	4	-	-	-	-	358
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 2026-27 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	-	-	373	81	21	66	49	4	89	33	132	66	3	76	29	177	208	36	6	1	-	-	-	-	1,450
32	ZAKAT & USHER DEPARTMENT	-	-	137	1	4	39	2	-	-	-	34	-	-	48	-	67	31	11	2	-	-	-	-	-	376
33	AUQAF DEPARTMENT RELIGIOUS MINORITY &	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS & YOUTH AFFAIRS	-	-	243	8	8	23	6	14	3	19	35	9	-	32	3	64	56	19	9	3	-	-	-	-	554
35	HOUSING DEPARTMENT	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION DEPTT	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER DEPARTMENT	-	-	48	8	-	18	-	1	-	-	28	13	-	18	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT DEPARTMENT	-	-	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	203	144	148	96	30	-	-	-	2	1,285
40	RELIEF REHABILITATION AND SETTLEMENT	-	-	773	75	99	1,789	119	171	-	1	1,224	2,457	-	107	55	864	174	86	15	3	-	-	-	-	8,012
41	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	806	6	1	47	101	1	77	-	106	-	-	65	-	182	66	14	4	1	-	-	-	-	1,477
42	TOURISM DEPARTMNT	-	-	303	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	2	-	-	-	-	787
GRAND TOTAL		317	18	46,841	10,434	14,581	9,305	85,181	3,443	13,617	1,412	16,355	11,127	107	12,643	719	15,967	21,688	9,360	4,443	1,334	142	4	99	116	279,253

DEPARTMENT AND BPS WISE POSTS 2026-27 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 DEPARTMENT	-	-	1,726	195	-	297	207	66	1,940	2	901	27	-	294	162	1,501	413	133	30	-	-	7,894
2	LOCAL GOVERNMENT DEPARTMENT	-	-	4,121	-	-	218	-	-	2,651	-	982	252	-	121	-	423	183	53	-	-	-	9,004
3	AGRICULTURE	-	-	1,398	4	10	130	134	2	590	2	304	140	-	177	-	108	203	111	45	-	-	3,358
4	LIVESTOCK & DAIRY DEVELOPMENT	-	-	2,682	-	1	40	-	-	4	1,218	48	351	-	32	171	63	229	99	27	1	-	4,966
5	CO-OPERATION	-	-	58	-	-	-	2	-	-	-	121	1	-	12	-	53	17	-	-	-	-	264
6	FISHERIES	-	-	144	875	-	32	527	-	60	-	57	46	-	18	-	45	33	4	1	-	-	1,842
7	POPULATION WELFARE	-	-	1,451	6	-	128	1,292	-	526	-	66	192	28	117	-	182	144	26	8	-	-	4,166
8	SOCIAL WELFARE & SPECIAL EDUCATION	-	-	694	1	8	68	99	3	131	61	153	144	-	62	7	99	164	13	1	-	-	1,708
9	SPORTS & YOUTH AFFAIRS	-	-	1,122	14	30	43	4	24	1	79	90	1	-	76	12	173	61	1	-	-	-	1,731
10	ELEMENTARY AND SECONDARY EDUCATION	7	1	47,873	46	57	320	806	-	210	-	3,877	67,396	-	24,687	59,079	44,393	12,057	2,298	894	31	5	264,037
11	RELIEF REHABILITATION AND SETTLEMENT	-	-	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
TOTAL		7	1	61,273	1,141	106	1,276	3,071	104	6,113	1,362	6,602	68,554	28	25,598	59,434	47,041	13,505	2,738	1,006	32	5	298,997

DEPARTMENT AND BPS WISE POSTS 2026-27 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 & LOCAL FUND AUDIT	-	-	31	8	5	6	3	-	1	-	17	-	-	11	-	60	38	11	-	1	-	-	192
3	PLANNING & DEVELOPMENT & BUREAU OF STATIUSTICS	-	-	73	15	1	40	5	-	-	-	14	-	-	9	-	76	56	25	5	1	-	-	320
4	REVENUE & ESTATE DEPARTMENT	-	-	340	265	43	37	65	6	64	18	285	24	5	118	40	229	118	18	8	-	-	-	1,683
5	EXCISE AND TAXATION DEPARTMENT	-	-	33	-	-	12	64	-	-	-	19	-	-	21	-	23	3	8	-	-	-	-	183
6	HOME DEPARTMENT	-	-	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	28	16	32,292	-	2,222	-	1,064	1	-	514	-	180	95	15	8	-	-	-	36,730
9	ADMINISTRATION OF JUSTICE	-	-	288	28	79	113	-	-	-	-	199	-	-	101	-	159	21	34	16	15	8	-	1,061
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	226	451	-	13	100	-	51	3	69	3	-	86	-	75	674	450	193	40	-	-	2,434
11	HEALTH	-	-	3,476	2,579	2,098	252	167	5	29	2	183	4,302	3	146	-	1,145	1,692	485	35	-	-	-	16,599
12	COMMUNICATION AND WORKS DEPARTMENT	-	-	406	959	290	87	183	6	7	6	139	77	2	114	-	145	81	22	6	2	-	-	2,532
13	PUBLIC HEALTH ENGINEERING	-	-	1,411	7	215	31	736	2	1	5	35	18	2	53	-	43	34	10	4	1	-	-	2,608
14	LOCAL GOVERNMENT DEPARTMENT	-	-	773	96	-	28	20	-	699	-	63	52	-	39	-	68	47	17	2	1	-	-	1,905
15	AGRICULTURE	-	-	622	147	2	109	199	5	240	-	126	28	-	60	-	94	110	48	16	1	-	-	1,807
16	LIVESTOCK & DAIRY DEVELOPMENT	-	52	1,476	7	-	50	-	-	29	601	35	198	-	17	104	41	97	33	14	1	-	-	2,755
17	FORESTRY (WILDLIFE)	-	-	188	77	-	96	398	661	83	199	112	13	-	33	-	93	40	26	4	-	-	-	2,023
18	FISHERIES	-	-	22	11	-	5	50	-	7	-	19	8	-	2	-	17	12	2	1	-	-	-	156
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	8	-	5	-	42	35	3	3	-	-	-	295
22	POPULATION WELFARE	-	-	107	1	-	22	104	-	52	-	9	5	-	11	-	22	10	11	-	-	-	-	354
23	TECHNICAL EDUCATION AND MANPOWER	-	-	29	155	-	2	58	-	7	9	54	1	1	14	63	20	91	17	5	-	-	-	526
24	LABOUR	-	-	32	3	-	9	1	-	-	8	14	8	-	1	-	23	11	-	-	-	1	-	111
25	INFORMATION & PUBLIC RELATIONS	-	-	11	-	-	5	-	-	-	-	2	-	-	3	-	10	6	1	1	-	-	-	39
26	SOCIAL WELFARE & SPECIAL EDUCATION	-	-	41	-	-	2	9	12	6	-	14	-	-	6	12	8	25	-	1	-	-	-	136

DEPARTMENT AND BPS WISE POSTS 2026-27 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 & YOUTH AFFAIRS	-	-	99	-	7	11	13	-	-	9	2	-	-	1	-	39	25	2	1	-	-	-	209
29	ENERGY AND POWER DEPARTMENT	-	-	5	-	-	2	-	-	-	-	-	4	-	-	-	5	12	-	-	-	-	-	28
30	TRANSPORT & MASS TRANSIT DEPARTMENT	-	-	21	-	-	10	10	-	-	-	-	7	-	21	-	25	10	-	-	-	-	-	104
31	ELEMENTARY AND SECONDARY EDUCATION	-	-	11,368	292	13	73	338	14	157	6	544	6,451	2	360	13,627	5,470	840	200	98	5	-	-	39,858
32	RELIEF REHABILITATION AND SETTLEMENT	18	-	312	2	35	397	58	16	-	4	454	679	-	80	20	284	57	22	1	1	-	-	2,440
33	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	52	-	-	1	13	5	9	-	11	-	-	8	-	19	8	-	-	-	-	-	126
GRAND TOTAL		18	53	22,080	5,269	2,834	1,568	35,350	735	3,742	885	3,646	11,923	23	1,894	13,867	8,621	4,391	1,497	444	72	10	3	118,925

DEPARTMENT AND BPS WISE POSTS 2026-27 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 & LOCAL FUND AUDIT	-	-	31	8	5	6	3	-	1	-	17	-	-	11	-	60	38	11	-	1	-	-	192
3	PLANNING & DEVELOPMENT & BUREAU OF STATIUSTICS	-	-	73	15	1	40	5	-	-	-	14	-	-	9	-	76	56	25	5	1	-	-	320
4	REVENUE & ESTATE DEPARTMENT	-	-	4	-	-	1	-	-	-	-	-	-	-	1	-	-	1	1	-	-	-	-	8
5	EXCISE AND TAXATION DEPARTMENT	-	-	33	-	-	12	64	-	-	-	19	-	-	21	-	23	3	8	-	-	-	-	183
6	HOME DEPARTMENT	-	-	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	28	16	32,292	-	2,222	-	1,064	1	-	514	-	180	95	15	8	-	-	-	36,730
9	ADMINISTRATION OF JUSTICE	-	-	288	28	79	113	-	-	-	-	199	-	-	101	-	159	21	34	16	15	8	-	1,061
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	226	451	-	13	100	-	51	3	69	3	-	86	-	75	674	450	193	40	-	-	2,434
11	HEALTH	-	-	3,476	2,579	2,098	252	167	5	29	2	183	4,302	3	146	-	1,145	1,692	485	35	-	-	-	16,599
12	COMMUNICATION AND WORKS	-	-	406	959	290	87	183	6	7	6	139	77	2	114	-	145	81	22	6	2	-	-	2,532
13	PUBLIC HEALTH ENGINEERING	-	-	1,411	7	215	31	736	2	1	5	35	18	2	53	-	43	34	10	4	1	-	-	2,608
14	LOCAL GOVERNMENT DEPARTMENT	-	-	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 & DAIRY DEVELOPMENT	-	-	59	6	-	17	-	-	-	17	5	-	-	6	-	15	17	5	3	1	-	-	151
17	FORESTRY (WILDLIFE)	-	-	188	77	-	96	398	661	83	199	112	13	-	33	-	93	40	26	4	-	-	-	2,023
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	8	-	5	-	42	35	3	3	-	-	-	295
22	POPULATION WELFARE	-	-	4	-	-	3	-	-	-	-	1	-	-	2	-	1	3	1	-	-	-	-	15
23	TECHNICAL EDUCATION AND MANPOWER	-	-	29	155	-	2	58	-	7	9	54	1	1	14	63	20	91	17	5	-	-	-	526
24	LABOUR	-	-	32	3	-	9	1	-	-	8	14	8	-	1	-	23	11	-	-	-	1	-	111
25	INFORMATION & PUBLIC RELATIONS	-	-	11	-	-	5	-	-	-	-	2	-	-	3	-	10	6	1	1	-	-	-	39
26	SOCIAL WELFARE & SPECIAL EDUCATION	-	-	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 & YOUTH AFFAIRS	-	-	15	-	-	3	-	-	-	-	1	-	-	1	-	8	11	2	1	-	-	-	42

DEPARTMENT AND BPS WISE POSTS 2026-27 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
29	ENERGY AND POWER DEPARTMENT	-	-	5	-	-	2	-	-	-	-	-	4	-	-	-	5	12	-	-	-	-	-	28
30	TRANSPORT & MASS TRANSIT DEPARTMENT	-	-	21	-	-	10	10	-	-	-	-	7	-	21	-	25	10	-	-	-	-	-	104
31	ELEMENTARY AND 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	397	58	16	-	4	454	679	-	80	20	284	57	22	1	1	-	-	2,440
33	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	52	-	-	1	13	5	9	-	11	-	-	8	-	19	8	-	-	-	-	-	126
	GRAND TOTAL	18	1	7,504	4,567	2,771	1,333	34,656	715	2,502	268	2,664	5,172	16	1,359	101	2,780	3,250	1,232	325	71	10	3	71,318

DEPARTMENT AND BPS WISE POSTS 2026-27 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 DEPARTMENT	-	336	265	43	36	65	6	64	18	285	24	5	117	40	229	117	17	8	-	1,675
2	LOCAL GOVERNMENT DEPARTMENT	-	762	92	-	21	20	-	699	-	55	52	-	30	-	58	36	14	-	-	1,839
3	AGRICULTURE	-	515	114	2	46	135	1	234	-	63	19	-	35	-	29	65	24	9	-	1,291
4	LIVESTOCK & DAIRY DEVELOPMENT	52	1,417	1	-	33	-	-	29	584	30	198	-	11	104	26	80	28	11	-	2,604
5	FISHERIES	-	7	11	-	-	23	-	6	-	12	4	-	-	-	8	7	-	-	-	78
6	POPULATION WELFARE	-	103	1	-	19	104	-	52	-	8	5	-	9	-	21	7	10	-	-	339
7	SOCIAL WELFARE & SPECIAL EDUCATION	-	8	-	-	1	3	-	-	-	6	-	-	-	-	6	12	-	-	-	36
8	SPORTS & YOUTH AFFAIRS	-	84	-	7	8	13	-	-	9	1	-	-	-	-	31	14	-	-	-	167
9	ELEMENTARY AND SECONDARY EDUCATION	-	11,344	218	11	71	331	13	156	6	522	6,449	2	333	13,622	5,433	803	172	91	1	39,578
TOTAL		52	14,576	702	63	235	694	20	1,240	617	982	6,751	7	535	13,766	5,841	1,141	265	119	1	47,607

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2025-26 INCLUDING MERGED DISTRICTS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Fixed	TOTAL
1	ADMINISTRATION OF JUSTICE	-	-	1	-	1	-	4	-	2	-	5	4	2	1	-		20
2	AGRICULTURE	-	-	-	-	36	-	-	-	-	-	-	-	-	-	-		36
3	LIVESTOCK & DAIRY DEVELOPMENT	4	-	-	-	-	8	-	-	-	-	-	-	-	-	-		12
4	COMMUNICATION AND WORKS	-	-	-	-	-	-	-	-	-	-	-	4	2	-	-		6
5	ELEMENTARY AND SECONDARY EDUCATION	80	-	-	16	-	-	25	193	11	149	88	166	11	-	-		739
6	ENVIRONMENT AND FORESTRY	1	-	2	-	-	-	1	-	-	-	2	-	-	-	-		6
7	EXCISE AND TAXATION	-	-	-	55	-	-	12	-	-	-	-	-	-	-	-		67
8	HUMAN RESOURCE & ADMINISTARTION	-	-	5	-	-	-	4	-	18	-	19	4	6	2	-		58
9	HEALTH	9	12	1	-	-	-	-	72	-	-	-	18	-	2	-	2,825	2,939
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	14	-	-	14	-	-	7	-	-	-	7	154	5	2	-		203
11	HOME DEPARTMENT	-	-	4	2	-	-	9	-	-	-	13	7	3	2	1		41
12	LABOUR	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-		2
13	LOCAL GOVERNMENT	-	-	-	-	-	-	-	-	-	-	-	25	1	-	-		26
14	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-		1
15	PLANNING & DEVELOPMENT & BUREAU OF STATISTICS	9	-	1	-	-	-	2	-	-	-	2	1	-	-	-		15
16	POLICE	-	-	-	730	83	-	655	-	6	-	8	4	-	-	-		1,486

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2025-26 INCLUDING MERGED DISTRICTS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Fixed	TOTAL
17	POPULATION WELFARE	-	-	2	-	-	-	-	-	-	-	2	1	-	-	-		5
18	PROVINCIAL ASSEMBLY	22	3	-	-	-	-	-	-	-	-	-	-	-	-	-		25
19	PUBLIC HEALTH ENGINEERING	340	-	-	-	-	-	-	-	-	-	-	-	-	-	-		340
20	REVENUE & ESTATE	-	-	-	-	2	-	1	-	1	-	-	2	-	-	-		6
21	SPORTS & YOUTH AFFAIRS	-	-	-	-	-	1	-	-	2	-	3	1	-	-	-		7
22	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	-	36	-	-	-	-	-	-	-	-	-	-	-		36
23	TECHNICAL EDUCATION AND MANPOWER	25	-	2	4	-	-	7	-	2	19	5	57	7	-	-		128
GRAND TOTAL		504	15	18	857	122	9	727	265	42	168	156	449	37	9	1		6,204

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2025-26 INCLUDING MERGED DISTRICTS (PROVINCIAL)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-09	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	ADMINISTRATION OF JUSTICE	-	-	1	-	1	4	-	2	-	5	4	2	1	-	20
2	COMMUNICATION AND WORKS DEPARTMENT	-	-	-	-	-	-	-	-	-	-	4	2	-	-	6
3	ENVIRONMENT AND FORESTRY	1	-	2	-	-	1	-	-	-	2	-	-	-	-	6
4	EXCISE AND TAXATION DEPARTMENT	-	-	-	55	-	12	-	-	-	-	-	-	-	-	67
5	GENERAL ADMINISTRATION	-	-	5	-	-	4	-	18	-	19	4	6	2	-	58
6	HEALTH	9	12	1	-	-	-	62	-	-	-	18	-	2	-	104
7	HIGHER EDUCATION, ARCHIVES & LIBRARIES	14	-	-	14	-	7	-	-	-	7	154	5	2	-	203
8	HOME DEPARTMENT	-	-	4	2	-	9	-	-	-	13	7	3	2	1	41
9	LABOUR	-	-	-	-	-	-	-	-	-	2	-	-	-	-	2
10	LOCAL GOVERNMENT DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1
11	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1
12	PLANNING & DEVELOPMENT & BUREAU OF STATISTICS	9	-	1	-	-	2	-	-	-	2	1	-	-	-	15
13	POLICE	-	-	-	730	83	655	-	6	-	8	4	-	-	-	1,486
14	POPULATION WELFARE	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1
15	PROVINCIAL ASSEMBLY	22	3	-	-	-	-	-	-	-	-	-	-	-	-	25
16	PUBLIC HEALTH ENGINEERING	340	-	-	-	-	-	-	-	-	-	-	-	-	-	340

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2025-26 INCLUDING MERGED DISTRICTS (PROVINCIAL)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-09	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
17	SPORTS & YOUTH AFFAIRS	-	-	-	-	-	-	-	2	-	3	1	-	-	-	6
18	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	-	36	-	-	-	-	-	-	-	-	-	-	36
19	TECHNICAL EDUCATION AND MANPOWER	25	-	2	4	-	7	-	2	19	5	57	7	-	-	128
GRAND TOTAL		420	15	16	841	84	701	62	30	19	66	256	26	9	1	2,546

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2025-26 INCLUDING MERGED DISTRICTS (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	TOTAL
1	AGRICULTURE	-	-	-	36	-	-	-	-	-	-	-	-	36
2	LIVESTOCK & DAIRY DEVELOPMENT	4	-	-	-	8	-	-	-	-	-	-	-	12
3	ELEMENTARY AND SECONDARY EDUCATION	80	-	16	-	-	25	193	11	149	88	166	11	739
4	LOCAL GOVERNMENT DEPARTMENT	-	-	-	-	-	-	-	-	-	-	25	-	25
5	POPULATION WELFARE	-	2	-	-	-	-	-	-	-	2	-	-	4
6	REVENUE & ESTATE DEPARTMENT	-	-	-	2	-	1	-	1	-	-	2	-	6
7	SPORTS & YOUTH AFFAIRS	-	-	-	-	1	-	-	-	-	-	-	-	1
GRAND TOTAL		84	2	16	38	9	26	193	12	149	90	193	11	823

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2025-26 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	ADMINISTRATION OF JUSTICE	-	-	1	-	1	-	4	-	2	-	5	4	2	1	-	20
2	AGRICULTURE	-	-	-	-	27	-	-	-	-	-	-	-	-	-	-	27
3	COMMUNICATION AND WORKS	-	-	-	-	-	-	-	-	-	-	-	2	2	-	-	4
4	ELEMENTARY AND SECONDARY EDUCATION	59	-	-	14	-	-	22	164	9	103	75	141	10	-	-	597
5	ENVIRONMENT AND FORESTRY	1	-	2	-	-	-	1	-	-	-	2	-	-	-	-	6
6	EXCISE AND TAXATION	-	-	-	47	-	-	10	-	-	-	-	-	-	-	-	57
7	GENERAL ADMINISTRATION	-	-	5	-	-	-	4	-	18	-	19	4	6	2	-	58
8	HEALTH	2	-	1	-	-	-	-	33	-	-	-	15	-	2	-	53
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	4	-	-	4	-	-	2	-	-	-	2	64	-	2	-	78
10	HOME DEPARTMENT	-	-	4	2	-	-	9	-	-	-	13	7	3	2	1	41
11	LOCAL GOVERNMENT	-	-	-	-	-	-	-	-	-	-	-	25	1	-	-	26
12	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1
13	POLICE	-	-	-	410	47	-	492	-	4	-	8	4	-	-	-	965
14	POPULATION WELFARE	-	-	2	-	-	-	-	-	-	-	2	1	-	-	-	5
15	PROVINCIAL ASSEMBLY	22	3	-	-	-	-	-	-	-	-	-	-	-	-	-	25
16	PUBLIC HEALTH ENGINEERING	224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	224
17	SPORTS & YOUTH AFFAIRS	-	-	-	-	-	1	-	-	2	-	3	1	-	-	-	7
18	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	-	30	-	-	-	-	-	-	-	-	-	-	-	30

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2025-26 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
GRAND TOTAL		312	3	15	507	75	1	544	197	35	103	129	269	24	9	1	2,224

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2025-26 MERGED DISTRICTS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	TOTAL
1	AGRICULTURE	-	-	-	-	9	-	-	-	-	-	-	-	-	9
2	LIVESTOCK & DAIRY DEVELOPMENT	4	-	-	-	-	8	-	-	-	-	-	-	-	12
3	COMMUNICATION AND WORKS DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	2	-	2
4	ELEMENTARY AND SECONDARY EDUCATION	21	-	-	2	-	-	3	29	2	46	13	25	1	142
5	EXCISE AND TAXATION DEPARTMENT	-	-	-	8	-	-	2	-	-	-	-	-	-	10
6	HEALTH	7	12	-	-	-	-	-	29	-	-	-	3	-	51
7	HIGHER EDUCATION, ARCHIVES & LIBRARIES	10	-	-	10	-	-	5	-	-	-	5	90	5	125
8	LABOUR	-	-	-	-	-	-	-	-	-	-	2	-	-	2
9	PLANNING & DEVELOPMENT & BOS	9	-	1	-	-	-	2	-	-	-	2	1	-	15
10	POLICE	-	-	-	320	36	-	163	-	2	-	-	-	-	521
11	PUBLIC HEALTH ENGINEERING	116	-	-	-	-	-	-	-	-	-	-	-	-	116
12	REVENUE & ESTATE DEPARTMENT	-	-	-	-	2	-	1	-	1	-	-	2	-	6
13	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	-	6	-	-	-	-	-	-	-	-	-	6
14	TECHNICAL EDUCATION AND MANPOWER	25	-	2	4	-	-	7	-	2	19	5	57	7	128
GRAND TOTAL		192	12	3	350	47	8	183	58	7	65	27	180	13	1,145

DEPARTMENT AND BPS WISE FRESH POSTS 2026-27 INCLUDING MERGED DISTRICTS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	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	ADMINISTRATION OF JUSTICE	-	7	-	-	-	-	-	-	-	-	-	3	39	-	2	8	59
2	ELEMENTARY & SECONDARY EDUCATION	1	-	-	-	-	-	-	1	-	-	6	1	-	-	-	-	9
3	FORESTRY (WILDLIFE)	-	-	2	-	-	1	2	-	-	-	-	-	-	-	-	-	5
4	HEALTH	-	5	2	4	2	-	2	95	3	-	-	26	28	31	-	-	198
5	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	-	-	-	-	-	-	-	-	-	-	3	-	-	-	3
6	POLICE	-	-	154	-	35	-	82	-	-	75	-	130	9	8	1	-	494
7	RELIEF REHABILITATION AND SETTLEMENT	-	275	-	-	-	-	175	546	-	5	-	25	8	2	1	-	1,037
8	REVENUE & ESTATE DEPARTMENT	-	6	2	-	-	-	4	2	-	6	2	7	16	7	2	-	54
9	ZAKAT & USHER DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1
TOTAL		1	293	160	4	37	1	265	644		86	8	192	103	48	7	8	1,860

DEPARTMENT AND BPS WISE FRESH POSTS 2026-27 INCLUDING MERGED DISTRICTS (PROVINCIAL)

S.No	DEPARTMENT	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	ADMINISTRATION OF JUSTICE	7	-	-	-	-	-	-	-	-	3	39	-	2	8	59
2	FORESTRY (WILDLIFE)	-	2	-	-	1	2	-	-	-	-	-	-	-	-	5
3	HEALTH	5	2	4	2	-	2	95	3	-	26	28	31	-	-	198
4	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	-	-	-	-	-	-	-	-	3	-	-	-	3
5	POLICE	-	154	-	35	-	82	-	-	75	130	9	8	1	-	494
6	RELIEF REHABILITATION AND SETTLEMENT	275	-	-	-	-	175	546	-	5	25	8	2	1	-	1,037
7	ZAKAT & USHER DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1
TOTAL		287	158	4	37	1	261	641	3	80	184	87	41	5	8	1,797

DEPARTMENT AND BPS WISE FRESH POSTS 2026-27 INCLUDING MERGED DISTRICTS (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-06	BPS-07	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	TOTAL
1	ELEMENTARY & SECONDARY EDUCATION	1	-	-	-	1	-	6	1	-	-	-	9
2	REVENUE & ESTATE DEPARTMENT	-	6	2	4	2	6	2	7	16	7	2	54
TOTAL		1	6	2	4	3	6	8	8	16		2	63

DEPARTMENT AND BPS WISE FRESH POSTS 2026-27 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	ADMINISTRATION OF JUSTICE	7	-	-	-	-	-	-	-	-	3	34	-	2	8	54
2	FORESTRY (WILDLIFE)	-	2	-	-	1	2	-	-	-	-	-	-	-	-	5
3	HEALTH	3	2	4	2	-	1	80	-	-	25	28	28	-	-	173
4	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	-	-	-	-	-	-	-	-	3	-	-	-	3
5	POLICE	-	104	-	35	-	82	-	75	-	130	9	8	1	-	444
6	RELIEF REHABILITATION AND SETTLEMENT	154	-	-	-	-	98	304	5	-	14	8	2	1	-	586
7	REVENUE & ESTATE DEPARTMENT	6	2	-	-	-	3	2	6	2	4	16	7	2	-	50
8	ZAKAT & USHER DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1
TOTAL		170	110	4	37	1	186	386	86	2	176	98	45	7	8	1,316

DEPARTMENT AND BPS WISE FRESH POSTS 2026-27 MERGED DISTRICTS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-06	BPS-07	BPS-11	BPS-12	BPS-13	BPS-15	BPS-16	BPS-17	BPS-18	TOTAL
1	ADMINISTRATION OF JUSTICE	-	-	-	-	-	-	-	-	5	-	5
2	ELEMENTARY & SECONDARY EDUCATION	1	-	-	-	1	-	6	1	-	-	9
3	HEALTH	-	2	-	1	15	3	-	1	-	3	25
4	POLICE	-	-	50	-	-	-	-	-	-	-	50
5	RELIEF REHABILITATION AND SETTLEMENT	-	121	-	77	242	-	-	11	-	-	451
6	REVENUE & ESTATE DEPARTMENT	-	-	-	1	-	-	-	3	-	-	4
TOTAL		1	123	50	79	258	3	6	16	5	3	544

NC21030 (025)
INDUSTRIES
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	740	1,940,120,000	1,723,463,000	905,641,000	734,938,000	1,640,579,000
TOTAL	**740**	**1,940,120,000**	**1,723,463,000**	**905,641,000**	**734,938,000**	**1,640,579,000**

NC21030 (025)
INDUSTRIES

	Rs
Charged:	**0**
Voted:	**1,640,579,000**
Total:	**1,640,579,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	**Rs**	**Rs**
SUMMARY			
FUNCTIONAL			
044301 ADMINISTRATION	1,940,120,000	1,723,463,000	1,640,579,000
TOTAL	**1,940,120,000**	**1,723,463,000**	**1,640,579,000**

NC21030 (025)
INDUSTRIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
AD7177	Assistant Director Industries & Consumer Protection Officer Abbottabad	10,622,000	10,627,000	12,834,000
CL7127	Assistant Director Industries & Consumer Protection Officer Chitral	6,249,000	7,509,000	6,643,000
DI7210	Assistant Director Industries & Consumer Protection Officer DIKhan	8,571,000	9,690,000	9,832,000
HR7176	Assistant Director Industries & Consumer Protection Officer Haripur	9,997,000	9,569,000	11,161,000
PR7238	Assistant Director Industries & Consumer Protection Officer Peshawar	12,278,000	11,006,000	13,504,000
PR7239	Consumer Protection Council in the Direc torate of Industries Peshawar.		3,000	
AD4422	Consumer Protection Court Abbottabad	26,321,000	32,093,000	27,222,000
AD4510	Deputy Director Industries Commerce and Trade Hazara Region	6,539,000	8,603,000	8,029,000
BD7127	Assistant Director Industries & Consumer Protection Officer Bunner	6,171,000	5,074,000	6,419,000
BM7084	Assistant Director Industries & Consumer Protection Officer Battagram	5,855,000	5,811,000	6,629,000
BU4450	Consumer Protection Court Bannu	21,263,000	23,417,000	23,497,000
BU4656	Deputy Director Industries Commerce and Trade Bannu Region	5,376,000	4,585,000	6,632,000
BU7032	Industries Development Officer Bannu		3,000	
BU7033	Assistant Director Industries & Consumer Protection Officer Bannu	10,245,000	11,074,000	12,190,000
CA4285	Consumer Protection Court Charsadda	28,106,000	25,403,000	29,991,000

NC21030 (025)
INDUSTRIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
CL4293	Consumer Protection Court Chitral	22,465,000	15,315,000	23,976,000
CL7034	Industrial Development Officer Chitral		3,000	
DA7200	Assistant Director Industries & Consumer Protection Officer Dir Lower	5,609,000	6,132,000	6,958,000
DI4389	Consumer Protection Court D.I.Khan	24,814,000	27,236,000	27,129,000
DI7033	Industrial Development Officer D.I.K		1,000	
HG7076	Assistant Director Industries & Consumer Protection Officer Hangu	3,580,000	3,432,000	4,050,000
HR4341	Consumer Protection Court Haripur	21,488,000	21,421,000	23,726,000
KK4257	Consumer Protection Court Karak	27,974,000	27,967,000	30,218,000
KK7145	Assistant Director Industries & Consumer Protection Officer Karak	5,077,000	5,899,000	5,705,000
KT4422	Consumer Protection Court Kohat	22,315,000	22,341,000	24,529,000
KT4550	Deputy Director Industries Commerce and Trade Kohat Region	7,309,000	10,584,000	8,351,000
KT7034	Assistant Director Industries & Consumer Protection Officer Kohat	8,176,000	8,607,000	9,273,000
KT7035	Industrial Dev: Officer Kohat		3,000	
LK4221	Consumer Protection Court Lakki Marwat	19,898,000	13,647,000	21,681,000
MA4354	Consumer Protection Court Mansehra	24,795,000	23,247,000	27,637,000
MA7034	Assistant Director Industries & Consumer Protection Officer Mansehra	6,409,000	5,018,000	7,488,000

NC21030 (025)
INDUSTRIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
MD4285	Consumer Protection Court Malakand	24,570,000	27,035,000	26,928,000
MD7030	Assistant Director Industries & Consumer Protection Officer Malakand	4,928,000	5,593,000	5,229,000
MR4727	Consumer Protection Court Mardan	29,368,000	31,351,000	32,133,000
MR7033	Industries Development Officer Mardan		2,000	
MR7034	Assistant Director Industries & Consumer	13,227,000	14,541,000	15,100,000
NR4294	Consumer Protection Court Nowshera	31,817,000	30,121,000	34,442,000
NR7028	Assistant Director Industries & Consumer	9,767,000	8,721,000	11,226,000
NR7029	Industries Development Officer Nowshera		1,000	
PR5744	Consumer Protection Court Peshawar	32,361,000	31,913,000	31,860,000
PR5857	Lump Sum Allocation	961,085,000	550,000,000	575,877,000
PR7040	Industrial Development Officer Peshawar		2,000	
PR8663	Deputy Director Industries Commerce and Trade Peshawar Region	8,123,000	7,558,000	9,245,000
SU4327	Consumer Protection Court Swabi	22,107,000	22,256,000	23,920,000
SU7033	Industrial Development Officer Swabi		6,000	
SW4504	Consumer Protection Court Swat	25,168,000	29,022,000	27,261,000
SW4595	Deputy Director Industries Commerce and Trade Malakand Region	7,676,000	8,146,000	8,938,000

NC21030 (025)
INDUSTRIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
SW7034	Industrial Development Officer Swat		2,000	
TK4168	Consumer Protection Court Tank	12,972,000	9,070,000	14,027,000
PR4441	Industries,Commerce and Technical Education(Secretariat)	160,665,000	368,794,000	171,391,000
PR7344	KP Board of Investment & Trade	68,597,000	68,597,000	68,597,000
PR4443	Headquarter office Peshawar Directorate (Directorate of Industries)	142,681,000	126,941,000	158,034,000
CA7179	Assistant Director Industries & Consumer Protection Officer Charsadda	10,056,000	9,872,000	10,856,000
SU7215	AD Industries & Consumer Protection Council Swabi	9,446,000	8,813,000	10,848,000
SW7204	Assistant Director Industries & Consumer Protection Officer Swat	8,004,000	9,786,000	9,363,000
TOTAL		**1,940,120,000**	**1,723,463,000**	**1,640,579,000**

NC21030 (025)
INDUSTRIES

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**805,083,000**	**724,949,000**	**905,641,000**
A011	**PAY**	**302,828,000**	**270,642,000**	**318,102,000**
A011-1	**TOTAL PAY OF OFFICERS**	**202,983,000**	**170,522,000**	**213,251,000**
A01101	Basic Pay Of Officer	197,012,000	163,732,000	206,869,000
A01102	Personal pay	5,680,000	6,585,000	6,065,000
A01103	Special Pay	141,000	57,000	148,000
A01105	Qualification Pay	124,000	148,000	143,000
A01150	Others	26,000		26,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**99,845,000**	**100,120,000**	**104,851,000**
A01151	Basic Pay Other Staff	99,814,000	100,034,000	104,805,000
A01152	Personal pay	31,000	86,000	46,000
A012	**ALLOWANCES**	**502,255,000**	**454,307,000**	**587,539,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**501,078,000**	**452,851,000**	**585,553,000**
A01201	Senior Post Allowance	395,000	263,000	395,000
A01202	House Rent Allowance	37,080,000	31,210,000	37,080,000
A01203	Conveyance Allowance	21,397,000	18,793,000	21,397,000
A01207	Washing Allowance	3,787,000	3,242,000	3,797,000
A01208	Dress Allowance	3,788,000	3,242,000	3,798,000
A0120D	Integrated Allowance	2,281,000	1,962,000	2,287,000
A0120E	Housing Subsidy Allowance	940,000	971,000	1,248,000
A0120K	Special Judicial Allowance	53,642,000	38,437,000	53,642,000
A0120N	Special allowances @ 30% of basic pay for Secretar	469,000	45,000	514,000
A01216	Qualification Allowance		45,000	45,000
A01217	Medical Allowance	13,472,000	11,557,000	13,472,000
A0121Q	Audit and Accounts Allowance	357,000	430,000	357,000
A0121T	Adhoc Relief Allowance 2013	2,646,000	1,834,000	2,646,000
A01224	Entertainment Allowance	208,000	154,000	208,000
A01226	Computer Allowance	406,000	287,000	454,000
A01228	Orderly Allowance	671,000	725,000	671,000
A0122C	Adhoc Relief Allowance - 2015	1,736,000	1,272,000	1,736,000
A0122M	Adhoc Releif Allowance 2016	11,000		11,000
A0122N	Special Conveyance Allowance to Disbaled Employees	876,000	793,000	1,026,000
A0122S	Utility Allowance	7,276,000	7,487,000	7,276,000
A0122Y	Ad-hoc Relief Allowance 2017	30,000		30,000
A01233	Unattractive Area Allowance	1,539,000	1,441,000	1,579,000

NC21030 (025)
INDUSTRIES

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01235	Secretariat allowance		102,000	102,000
A01236	Deputation Allowance	991,000	433,000	1,045,000
A01239	Special allowance		159,000	159,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	32,000,000	18,549,000	32,640,000
A0123U	Planning Performance Allowance	1,860,000	2,428,000	1,897,000
A0123V	Secretariat Performance Allowance	28,387,000	26,527,000	28,955,000
A01240	Utility allowance for gas	3,000		3,000
A01241	Utility allowance for electricity	17,662,000	21,429,000	17,662,000
A01243	Special travelling allowance		59,000	
A01248	Judicial Allowance	13,211,000	17,686,000	13,211,000
A0124C	Disparity Reduction Allowance	29,000	73,000	102,000
A0124H	Special Allowance-2021	14,278,000	12,649,000	14,278,000
A0124L	Weather Allowance	1,886,000	1,486,000	1,886,000
A0124N	Disparity Reduction Allowance 2022- 15%	19,228,000	16,143,000	19,228,000
A0124R	Adhoc Relief Allowance 2022	28,437,000	23,040,000	28,437,000
A0124X	Adhoc Relief Allowance 2023	96,219,000	79,345,000	96,219,000
A01250	Incentive Allowance	104,000	49,000	104,000
A0125E	Adhoc Relief Allowance 2024	63,525,000	62,575,000	64,794,000
A0125P	Ad-Hoc Relief Allowance-2025		26,772,000	27,311,000
A0125Q	Disparity Reduction Allowance-2025		18,703,000	18,703,000
A01270	Other	30,251,000	454,000	65,148,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**1,177,000**	**1,456,000**	**1,986,000**
A01271	Overtime Allowance	100,000	92,000	100,000
A01274	Medical Charges	954,000	285,000	954,000
A01278	Leave Salary		800,000	800,000
A01284	Firewood Allowance	123,000	279,000	132,000
A03	**TOTAL OPERATING EXPENSES**	**1,030,309,000**	**672,078,000**	**626,613,000**
A032	**COMMUNICATIONS**	**6,708,000**	**6,720,000**	**7,529,000**
A03201	Postage and Telegraph	1,132,000	1,082,000	1,252,000
A03202	Telephone and Trunk Call	5,576,000	5,638,000	6,277,000
A033	**UTILITIES**	**12,952,000**	**12,881,000**	**14,898,000**
A03301	Gas	1,621,000	1,961,000	1,785,000
A03302	Water	298,000	309,000	476,000
A03303	Electricity	10,623,000	9,871,000	12,037,000

NC21030 (025)
INDUSTRIES

OBJECT		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	SUMMARY	**Rs**	**Rs**	**Rs**
A03305	POL fore Generator	410,000	740,000	600,000
A034	**OCCUPANCY COSTS**	**24,414,000**	**27,881,000**	**30,929,000**
A03402	Rent for Office Building	24,414,000	27,881,000	30,929,000
A036	**MOTOR VEHICLES**	**73,000**	**131,000**	**186,000**
A03603	Registration		5,000	
A03670	Others	73,000	126,000	186,000
A038	**TRAVEL & TRANSPORTATION**	**37,178,000**	**47,525,000**	**41,417,000**
A03805	Travelling Allowance	11,035,000	16,305,000	12,386,000
A03806	Transportation of Goods	6,000	59,000	18,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	25,166,000	30,045,000	27,856,000
A03808	Conveyance Charges	971,000	1,115,000	1,157,000
A03821	Training - domestic		1,000	
A039	**GENERAL**	**948,984,000**	**576,940,000**	**531,654,000**
A03901	Stationery	5,816,000	8,261,000	6,351,000
A03902	Printing and Publication	2,595,000	3,595,000	2,920,000
A03905	Newspapers Periodicals and Books	738,000	819,000	836,000
A03906	Uniforms and Protective Clothing	482,000	463,000	482,000
A03907	Advertising & Publicity	3,240,000	6,436,000	3,790,000
A03917	Law Charges	210,000	780,000	550,000
A03919	Payments to Other for Service Rendered	1,401,000	2,129,000	1,590,000
A03942	Cost of Other Stores	1,000	1,000	1,000
A03970	Others	934,501,000	554,456,000	515,134,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**20,860,000**	**8,630,000**	**5,040,000**
A041	**PENSION**	**20,860,000**	**8,630,000**	**5,040,000**
A04114	Superannuation Encashment of L.P.R	20,860,000	8,630,000	5,040,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**71,437,000**	**292,004,000**	**68,639,000**

NC21030 (025)
INDUSTRIES

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A052	**GRANTS-DOMESTIC**	**71,437,000**	**292,004,000**	**68,639,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	2,840,000	42,000	42,000
A05270	To Others	68,597,000	291,962,000	68,597,000
A06	**TOTAL TRANSFERS**	**250,000**	**750,000**	**500,000**
A063	**ENTERTAINMENT & GIFTS**	**250,000**	**750,000**	**500,000**
A06301	Entertainments & Gifts	250,000	750,000	500,000
A09	**TOTAL PHYSICAL ASSETS**	**2,816,000**	**12,170,000**	**23,177,000**
A092	**COMPUTER EQUIPMENT**	**2,735,000**	**5,462,000**	**3,773,000**
A09201	Hardware	2,735,000	5,462,000	3,623,000
A09203	I.T. Equipment			150,000
A095	**PURCHASE OF TRANSPORT**	**4,000**		**4,000**
A09501	Transport	4,000		4,000
A096	**PURCHASE OF PLANT & MACHINERY**	**39,000**	**3,536,000**	**13,560,000**
A09601	Plant and Machinery	39,000	3,536,000	13,560,000
A097	**PURCHASE FURNITURE & FIXTURE**	**38,000**	**3,172,000**	**5,840,000**
A09701	Furniture and fixtures	38,000	3,172,000	5,840,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**9,365,000**	**12,882,000**	**10,969,000**
A130	**TRANSPORT**	**5,500,000**	**7,500,000**	**6,230,000**
A13001	Transport	5,500,000	7,500,000	6,230,000
A131	**MACHINERY AND EQUIPMENT**	**1,326,000**	**1,896,000**	**1,745,000**
A13101	Machinery and Equipment	1,326,000	1,896,000	1,745,000
A132	**FURNITURE AND FIXTURE**	**1,308,000**	**1,748,000**	**1,556,000**
A13201	Furniture and Fixture	1,308,000	1,748,000	1,556,000

NC21030 (025)
INDUSTRIES

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY OBJECT				
A133	**BUILDINGS AND STRUCTURE**	**3,000**	**3,000**	**1,000**
A13301	Office Buildings	3,000	3,000	1,000
A137	**COMPUTER EQUIPMENT**	**1,228,000**	**1,735,000**	**1,437,000**
A13701	Hardware	1,228,000	1,735,000	1,437,000
NET TOTAL		**1,940,120,000**	**1,723,463,000**	**1,640,579,000**

NC21030 (025)
INDUSTRIES
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	222			222	39,139,000
04	40			40	7,323,000
06	35			35	7,080,000
07	2			2	786,000
08	1			1	495,000
10	13			13	3,582,000
11	54			54	14,790,000
12	10			10	3,319,000
14	87			87	28,291,000
16	160			160	84,649,000
17	75			75	54,603,000
18	14			14	16,447,000
19	7			7	8,847,000
20	3			3	4,659,000
21	17			17	37,664,000
TOTAL	**740**			**740**	**311,674,000**

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0443	**ADMINISTRATION**						
044301	**ADMINISTRATION**						
AD7177	**Assistant Director Industries & Consumer Protection Officer Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,573,000**	**7,920,000**	**9,512,000**
A011	**TOTAL PAY**		**10**	**10**	**4,227,000**	**3,387,000**	**4,438,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,647,000**	**1,584,000**	**2,779,000**
A01101	Total Basic Pay Of Officer		3	3	2,647,000	1,584,000	2,779,000
A079	Assistant Director	(BPS-17)	1	1	1,344,000		1,411,000
A057	Assistant	(BPS-16)	1	1	707,000		742,000
I005	Industrial Development Officer	(BPS-16)	1	1	596,000		626,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,580,000**	**1,803,000**	**1,659,000**
A01151	Total Basic Pay Other Staff		7	7	1,580,000	1,803,000	1,659,000
S035	Senior Clerk	(BPS-14)	1	1	429,000		450,000
J013	Junior Clerk	(BPS-11)	2	2	416,000		437,000
I012	Inspector	(BPS-10)	1	1	208,000		218,000
C057	Chowkidar	(BPS-03)	2	2	277,000		291,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		263,000
A012	**TOTAL ALLOWANCES**				**4,346,000**	**4,533,000**	**5,074,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,346,000**	**4,533,000**	**5,074,000**
A01202	House Rent Allowance				407,000	381,000	407,000
A01203	Conveyance Allowance				319,000	361,000	319,000
A01207	Washing Allowance				42,000	36,000	42,000
A01208	Dress Allowance				42,000	36,000	42,000
A0120D	Integrated Allowance				25,000	22,000	25,000
A01217	Medical Allowance				192,000	182,000	192,000
A0121T	Adhoc Relief Allowance 2013				21,000	10,000	21,000
A0122C	Adhoc Relief Allowance - 2015				13,000	7,000	13,000
A01236	Deputation Allowance				145,000		145,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
AD7177	**Assistant Director Industries & Consumer Protection Officer Abbottabad**					
A0124C	Disparity Reduction Allowance				4,000	4,000
A0124H	Special Allowance-2021			327,000	309,000	327,000
A0124L	Weather Allowance			50,000	50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%			338,000	293,000	338,000
A0124R	Adhoc Relief Allowance 2022			338,000	293,000	338,000
A0124X	Adhoc Relief Allowance 2023			1,213,000	1,021,000	1,213,000
A0125E	Adhoc Relief Allowance 2024			874,000	828,000	891,000
A0125P	Ad-Hoc Relief Allowance-2025				328,000	335,000
A0125Q	Disparity Reduction Allowance-2025				372,000	372,000
A03	**TOTAL OPERATING EXPENSES**			**1,556,000**	**2,176,000**	**1,850,000**
A032	**TOTAL COMMUNICATIONS**			**95,000**	**95,000**	**105,000**
A03201	Postage and Telegraph			15,000	15,000	17,000
A03202	Telephone and Trunk Call			80,000	80,000	88,000
A033	**TOTAL UTILITIES**			**150,000**	**290,000**	**165,000**
A03302	Water			10,000	10,000	11,000
A03303	Electricity			140,000	280,000	154,000
001	Electricity			140,000	280,000	154,000
A034	**TOTAL OCCUPANCY COSTS**			**700,000**	**800,000**	**845,000**
A03402	Rent for Office Building			700,000	800,000	845,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**360,000**	**550,000**	**454,000**
A03805	Travelling Allowance			120,000	180,000	132,000
001	Travelling Allowance			120,000	180,000	132,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			220,000	350,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			220,000	350,000	300,000
A03808	Conveyance Charges			20,000	20,000	22,000
001	Conveyance Charges			20,000	20,000	22,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
AD7177	**Assistant Director Industries & Consumer Protection Officer Abbottabad**					
A039	**TOTAL GENERAL**			251,000	441,000	281,000
A03901	Stationery			70,000	120,000	77,000
001	Stationery			70,000	120,000	77,000
A03902	Printing and Publication			40,000	50,000	44,000
001	Printing and publication			40,000	50,000	44,000
A03907	Advertising & Publicity			50,000	150,000	60,000
001	Advertising and Publicity			50,000	150,000	60,000
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
A03942	Cost of Other Stores			1,000	1,000	1,000
001	Cost of other Stores			1,000	1,000	1,000
A03970	Others			40,000	70,000	44,000
001	Others			40,000	70,000	44,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			250,000	100,000	1,000
A041	**TOTAL PENSION**			250,000	100,000	1,000
A04114	Superannuation Encashment of L.P.R			250,000	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**			52,000	250,000	1,255,000
A092	**TOTAL COMPUTER EQUIPMENT**			50,000	150,000	55,000
A09201	Hardware			50,000	150,000	55,000
001	Hardware			50,000	150,000	55,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD7177 Assistant Director Industries & Consumer Protection Officer Abbottabad					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**50,000**	**600,000**
A09601 Plant and Machinery			1,000	50,000	600,000
001 Plant and Machinery			1,000	50,000	600,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**50,000**	**600,000**
A09701 Furniture and fixtures			1,000	50,000	600,000
001 Furniture & Fixture			1,000	50,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			**190,000**	**180,000**	**215,000**
A130 TOTAL TRANSPORT			**100,000**	**100,000**	**110,000**
A13001 Transport			100,000	100,000	110,000
001 Transport			100,000	100,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			**30,000**	**20,000**	**39,000**
A13101 Machinery and Equipment			30,000	20,000	39,000
001 Machinery and Equipment			30,000	20,000	39,000
A132 TOTAL FURNITURE AND FIXTURE			**30,000**	**30,000**	**33,000**
A13201 Furniture and Fixture			30,000	30,000	33,000
A137 TOTAL COMPUTER EQUIPMENT			**30,000**	**30,000**	**33,000**
A13701 Hardware			30,000	30,000	33,000
Assistant Director Industries & Consumer Protection Officer Abbottabad			**10,622,000**	**10,627,000**	**12,834,000**

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0443	**ADMINISTRATION**						
044301	**ADMINISTRATION**						
CL7127	**Assistant Director Industries & Consumer Protection Officer Chitral**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,186,000**	**5,097,000**	**4,736,000**
A011	**TOTAL PAY**		**9**	**9**	**1,650,000**	**2,034,000**	**1,733,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,054,000**	**1,082,000**	**1,107,000**
A01101	Total Basic Pay Of Officer		3	3	1,054,000	1,082,000	1,107,000
A079	Assistant Director	(BPS-17)	1	1	250,000		263,000
A057	Assistant	(BPS-16)	1	1	222,000		233,000
I005	Industrial Development Officer	(BPS-16)	1	1	582,000		611,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**596,000**	**952,000**	**626,000**
A01151	Total Basic Pay Other Staff		6	6	596,000	952,000	626,000
S035	Senior Clerk	(BPS-14)	1	1	111,000		117,000
J013	Junior Clerk	(BPS-11)	2	2	264,000		277,000
C057	Chowkidar	(BPS-03)	2	2	152,000		160,000
N005	Naib Qasid	(BPS-03)	1	1	69,000		72,000
A012	**TOTAL ALLOWANCES**				**2,536,000**	**3,063,000**	**3,003,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,483,000**	**2,988,000**	**2,950,000**
A01202	House Rent Allowance				222,000	246,000	222,000
A01203	Conveyance Allowance				223,000	238,000	223,000
A01207	Washing Allowance				42,000	36,000	42,000
A01208	Dress Allowance				42,000	36,000	42,000
A0120D	Integrated Allowance				25,000	22,000	25,000
A01217	Medical Allowance				125,000	119,000	125,000
A0121T	Adhoc Relief Allowance 2013				9,000		9,000
A0122C	Adhoc Relief Allowance - 2015				6,000		6,000
A01233	Unattractive Area Allowance				160,000	172,000	160,000
001	Unattractive Area Allowance				160,000	172,000	160,000
A0124H	Special Allowance-2021				146,000	165,000	146,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
CL7127	**Assistant Director Industries & Consumer Protection Officer Chitral**					
A0124L	Weather Allowance			62,000	92,000	62,000
A0124N	Disparity Reduction Allowance 2022- 15%			170,000	151,000	170,000
A0124R	Adhoc Relief Allowance 2022			170,000	151,000	170,000
A0124X	Adhoc Relief Allowance 2023			622,000	616,000	622,000
A0125E	Adhoc Relief Allowance 2024			459,000	490,000	468,000
A0125P	Ad-Hoc Relief Allowance-2025				204,000	208,000
A0125Q	Disparity Reduction Allowance-2025				250,000	250,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			53,000	75,000	53,000
A01284	Firewood Allowance			53,000	75,000	53,000
A03	**TOTAL OPERATING EXPENSES**			1,600,000	1,950,000	1,708,000
A032	**TOTAL COMMUNICATIONS**			65,000	65,000	72,000
A03201	Postage and Telegraph			15,000	15,000	17,000
A03202	Telephone and Trunk Call			50,000	50,000	55,000
A033	**TOTAL UTILITIES**			400,000	450,000	440,000
A03303	Electricity			400,000	450,000	440,000
001	Electricity			400,000	450,000	440,000
A034	**TOTAL OCCUPANCY COSTS**			630,000	630,000	630,000
A03402	Rent for Office Building			630,000	630,000	630,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			270,000	420,000	302,000
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	200,000	170,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	200,000	170,000
A03808	Conveyance Charges			20,000	20,000	22,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
CL7127	**Assistant Director Industries & Consumer Protection Officer Chitral**					
001	Conveyance Charges			20,000	20,000	22,000
A039	**TOTAL GENERAL**			235,000	385,000	264,000
A03901	Stationery			70,000	100,000	77,000
001	Stationery			70,000	100,000	77,000
A03902	Printing and Publication			40,000	40,000	44,000
001	Printing and publication			40,000	40,000	44,000
A03907	Advertising & Publicity			50,000	150,000	60,000
001	Advertising and Publicity			50,000	150,000	60,000
A03919	Payments to Other for Service Rendered			35,000	35,000	39,000
001	Payments to Others for Service Rendered			35,000	35,000	39,000
A03970	Others			40,000	60,000	44,000
001	Others			40,000	60,000	44,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			250,000	100,000	1,000
A041	**TOTAL PENSION**			250,000	100,000	1,000
A04114	Superannuation Encashment of L.P.R			250,000	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**			52,000	201,000	57,000
A092	**TOTAL COMPUTER EQUIPMENT**			50,000	100,000	55,000
A09201	Hardware			50,000	100,000	55,000
001	Hardware			50,000	100,000	55,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
CL7127	**Assistant Director Industries & Consumer Protection Officer Chitral**					
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**	**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**			**160,000**	**160,000**	**140,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**70,000**
A13001	Transport			100,000	100,000	70,000
001	Transport			100,000	100,000	70,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**26,000**
A13101	Machinery and Equipment			20,000	20,000	26,000
001	Machinery and Equipment			20,000	20,000	26,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**22,000**
A13201	Furniture and Fixture			20,000	20,000	22,000
A137	**TOTAL COMPUTER EQUIPMENT**			**20,000**	**20,000**	**22,000**
A13701	Hardware			20,000	20,000	22,000
Assistant Director Industries & Consumer Protection Officer Chitral				**6,249,000**	**7,509,000**	**6,643,000**

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0443	**ADMINISTRATION**						
044301	**ADMINISTRATION**						
DI7210	**Assistant Director Industries & Consumer Protection Officer DIKhan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,677,000**	**7,307,000**	**7,460,000**
A011	**TOTAL PAY**		**12**	**12**	**2,814,000**	**3,218,000**	**2,952,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**831,000**	**1,674,000**	**871,000**
A01101	Total Basic Pay Of Officer		3	3	805,000	1,674,000	845,000
A079	Assistant Director	(BPS-17)	1	1	389,000		408,000
A057	Assistant	(BPS-16)	1	1	139,000		146,000
I005	Industrial Development Officer	(BPS-16)	1	1	277,000		291,000
A01150	Others				26,000		26,000
001	Others				26,000		26,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**1,983,000**	**1,544,000**	**2,081,000**
A01151	Total Basic Pay Other Staff		9	9	1,983,000	1,544,000	2,081,000
S035	Senior Clerk	(BPS-14)	1	1	347,000		364,000
A175	Assistant Industrial Development Officer	(BPS-12)	1	1	347,000		364,000
J013	Junior Clerk	(BPS-11)	2	2	360,000		378,000
I012	Inspector	(BPS-10)	1	1	264,000		277,000
C057	Chowkidar	(BPS-03)	2	2	264,000		277,000
M010	Mali	(BPS-03)	1	1	235,000		247,000
N005	Naib Qasid	(BPS-03)	1	1	166,000		174,000
A012	**TOTAL ALLOWANCES**				**3,863,000**	**4,089,000**	**4,508,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,863,000**	**4,089,000**	**4,508,000**
A01202	House Rent Allowance				326,000	296,000	326,000
A01203	Conveyance Allowance				334,000	270,000	334,000
A01207	Washing Allowance				56,000	48,000	56,000
A01208	Dress Allowance				56,000	48,000	56,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
DI7210	**Assistant Director Industries & Consumer Protection Officer DIKhan**					
A0120D	Integrated Allowance			34,000	29,000	34,000
A01217	Medical Allowance			166,000	140,000	166,000
A0121T	Adhoc Relief Allowance 2013			21,000	29,000	21,000
A0122C	Adhoc Relief Allowance - 2015			15,000	21,000	15,000
A01236	Deputation Allowance			105,000	110,000	105,000
A01241	Utility allowance for electricity			25,000		25,000
A01248	Judicial Allowance			28,000		28,000
A0124H	Special Allowance-2021			194,000	178,000	194,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			297,000	277,000	297,000
A0124R	Adhoc Relief Allowance 2022			297,000	277,000	297,000
A0124X	Adhoc Relief Allowance 2023			1,088,000	982,000	1,088,000
A0125E	Adhoc Relief Allowance 2024			775,000	761,000	791,000
A0125P	Ad-Hoc Relief Allowance-2025				322,000	328,000
A0125Q	Disparity Reduction Allowance-2025				301,000	301,000
A01270	Other			35,000		35,000
001	Others			35,000		35,000
A03	**TOTAL OPERATING EXPENSES**			**1,401,000**	**1,791,000**	**1,599,000**
A032	**TOTAL COMMUNICATIONS**			**95,000**	**105,000**	**105,000**
A03201	Postage and Telegraph			10,000	20,000	11,000
A03202	Telephone and Trunk Call			85,000	85,000	94,000
A033	**TOTAL UTILITIES**			**56,000**	**101,000**	**62,000**
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			55,000	100,000	61,000
001	Electricity			55,000	100,000	61,000
A034	**TOTAL OCCUPANCY COSTS**			**680,000**	**700,000**	**800,000**
A03402	Rent for Office Building			680,000	700,000	800,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
DI7210	**Assistant Director Industries & Consumer Protection Officer DIKhan**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			340,000	575,000	374,000
A03805	Travelling Allowance			120,000	250,000	132,000
001	Travelling Allowance			120,000	250,000	132,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	300,000	220,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	220,000
A03808	Conveyance Charges			20,000	25,000	22,000
001	Conveyance Charges			20,000	25,000	22,000
A039	**TOTAL GENERAL**			230,000	310,000	258,000
A03901	Stationery			60,000	80,000	66,000
001	Stationery			60,000	80,000	66,000
A03902	Printing and Publication			50,000	50,000	55,000
001	Printing and publication			50,000	50,000	55,000
A03907	Advertising & Publicity			50,000	80,000	60,000
001	Advertising and Publicity			50,000	80,000	60,000
A03970	Others			70,000	100,000	77,000
001	Others			70,000	100,000	77,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			250,000	100,000	1,000
A041	**TOTAL PENSION**			250,000	100,000	1,000
A04114	Superannuation Encashment of L.P.R			250,000	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**			52,000	301,000	556,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
DI7210	**Assistant Director Industries & Consumer Protection Officer DIKhan**					
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**50,000**	**55,000**
A09201	Hardware			50,000	50,000	55,000
001	Hardware			50,000	50,000	55,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**250,000**	**500,000**
A09601	Plant and Machinery			1,000	250,000	500,000
001	Plant and Machinery			1,000	250,000	500,000
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**	**190,000**	**215,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**110,000**
A13001	Transport			100,000	100,000	110,000
001	Transport			100,000	100,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**39,000**
A13101	Machinery and Equipment			30,000	30,000	39,000
001	Machinery and Equipment			30,000	30,000	39,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**33,000**
A13201	Furniture and Fixture			30,000	30,000	33,000
A137	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**30,000**	**33,000**
A13701	Hardware			30,000	30,000	33,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI7210 Assistant Director Industries & Consumer Protection Officer DIKhan					
Assistant Director Industries & Consumer Protection Officer DIKhan			**8,571,000**	**9,690,000**	**9,832,000**

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0443	**ADMINISTRATION**						
044301	**ADMINISTRATION**						
HR7176	**Assistant Director Industries & Consumer Protection Officer Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,679,000**	**6,490,000**	**8,478,000**
A011	**TOTAL PAY**		**12**	**12**	**3,742,000**	**2,852,000**	**3,928,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,511,000**	**1,498,000**	**1,586,000**
A01101	Total Basic Pay Of Officer		3	3	1,511,000	1,498,000	1,586,000
A079	Assistant Director	(BPS-17)	1	1	818,000		859,000
A057	Assistant	(BPS-16)	1	1	666,000		699,000
I005	Industrial Development Officer	(BPS-16)	1	1	27,000		28,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**2,231,000**	**1,354,000**	**2,342,000**
A01151	Total Basic Pay Other Staff		9	9	2,231,000	1,354,000	2,342,000
S035	Senior Clerk	(BPS-14)	2	2	720,000		756,000
A175	Assistant Industrial Development Officer	(BPS-12)	1	1	319,000		335,000
J013	Junior Clerk	(BPS-11)	2	2	527,000		553,000
I012	Inspector	(BPS-10)	1	1	264,000		277,000
C057	Chowkidar	(BPS-03)	2	2	235,000		247,000
N005	Naib Qasid	(BPS-03)	1	1	166,000		174,000
A012	**TOTAL ALLOWANCES**				**3,937,000**	**3,638,000**	**4,550,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,937,000**	**3,638,000**	**4,550,000**
A01202	House Rent Allowance				370,000	278,000	370,000
A01203	Conveyance Allowance				279,000	199,000	279,000
A01207	Washing Allowance				42,000	36,000	42,000
A01208	Dress Allowance				42,000	36,000	42,000
A0120D	Integrated Allowance				25,000	22,000	25,000
A01217	Medical Allowance				171,000	129,000	171,000
A0121T	Adhoc Relief Allowance 2013				19,000	15,000	19,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
HR7176	**Assistant Director Industries & Consumer Protection Officer Haripur**					
A0122C	Adhoc Relief Allowance - 2015			15,000	11,000	15,000
A01236	Deputation Allowance			163,000	125,000	163,000
A0124H	Special Allowance-2021			278,000	196,000	278,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			323,000	243,000	323,000
A0124R	Adhoc Relief Allowance 2022			323,000	243,000	323,000
A0124X	Adhoc Relief Allowance 2023			1,128,000	850,000	1,128,000
A0125E	Adhoc Relief Allowance 2024			748,000	663,000	763,000
A0125P	Ad-Hoc Relief Allowance-2025				281,000	287,000
A0125Q	Disparity Reduction Allowance-2025				276,000	276,000
A01270	Other				35,000	35,000
A03	**TOTAL OPERATING EXPENSES**			**1,840,000**	**2,353,000**	**2,027,000**
A032	**TOTAL COMMUNICATIONS**			**215,000**	**215,000**	**237,000**
A03201	Postage and Telegraph			15,000	15,000	17,000
A03202	Telephone and Trunk Call			200,000	200,000	220,000
A033	**TOTAL UTILITIES**			**350,000**	**350,000**	**385,000**
A03301	Gas			150,000	150,000	165,000
A03303	Electricity			200,000	200,000	220,000
001	Electricity			200,000	200,000	220,000
A034	**TOTAL OCCUPANCY COSTS**			**700,000**	**800,000**	**762,000**
A03402	Rent for Office Building			700,000	800,000	762,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**295,000**	**480,000**	**327,000**
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			180,000	280,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	280,000	200,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
HR7176	**Assistant Director Industries & Consumer Protection Officer Haripur**					
A03808	Conveyance Charges			15,000	20,000	17,000
001	Conveyance Charges			15,000	20,000	17,000
A039	**TOTAL GENERAL**			**280,000**	**508,000**	**316,000**
A03901	Stationery			70,000	100,000	77,000
001	Stationery			70,000	100,000	77,000
A03902	Printing and Publication			50,000	100,000	55,000
001	Printing and publication			50,000	100,000	55,000
A03907	Advertising & Publicity			80,000	200,000	96,000
001	Advertising and Publicity			80,000	200,000	96,000
A03919	Payments to Other for Service Rendered			40,000	48,000	44,000
001	Payments to Others for Service Rendered			40,000	48,000	44,000
A03970	Others			40,000	60,000	44,000
001	Others			40,000	60,000	44,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**100,000**	**1,000**
A041	**TOTAL PENSION**			**250,000**	**100,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			250,000	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**			**52,000**	**400,000**	**455,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**100,000**	**55,000**
A09201	Hardware			50,000	100,000	55,000
001	Hardware			50,000	100,000	55,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR7176 Assistant Director Industries & Consumer Protection Officer Haripur					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**150,000**	**250,000**
A09601 Plant and Machinery			1,000	150,000	250,000
001 Plant and Machinery			1,000	150,000	250,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**150,000**	**150,000**
A09701 Furniture and fixtures			1,000	150,000	150,000
001 Furniture & Fixture			1,000	150,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			**175,000**	**225,000**	**199,000**
A130 TOTAL TRANSPORT			**100,000**	**150,000**	**110,000**
A13001 Transport			100,000	150,000	110,000
001 Transport			100,000	150,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			**25,000**	**25,000**	**33,000**
A13101 Machinery and Equipment			25,000	25,000	33,000
001 Machinery and Equipment			25,000	25,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			**25,000**	**25,000**	**28,000**
A13201 Furniture and Fixture			25,000	25,000	28,000
A137 TOTAL COMPUTER EQUIPMENT			**25,000**	**25,000**	**28,000**
A13701 Hardware			25,000	25,000	28,000
Assistant Director Industries & Consumer Protection Officer Haripur			**9,997,000**	**9,569,000**	**11,161,000**

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0443	**ADMINISTRATION**						
044301	**ADMINISTRATION**						
PR7238	**Assistant Director Industries & Consumer Protection Officer Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,580,000**	**7,822,000**	**10,490,000**
A011	**TOTAL PAY**		**12**	**12**	**4,243,000**	**3,318,000**	**4,455,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,760,000**	**977,000**	**1,848,000**
A01101	Total Basic Pay Of Officer		3	3	1,760,000	977,000	1,848,000
A079	Assistant Director	(BPS-17)	1	1	762,000		800,000
A057	Assistant	(BPS-16)	1	1	651,000		684,000
I005	Industrial Development Officer	(BPS-16)	1	1	347,000		364,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**2,483,000**	**2,341,000**	**2,607,000**
A01151	Total Basic Pay Other Staff		9	9	2,481,000	2,340,000	2,605,000
S035	Senior Clerk	(BPS-14)	1	1	360,000		378,000
A175	Assistant Industrial Development Officer	(BPS-12)	2	2	610,000		641,000
J013	Junior Clerk	(BPS-11)	2	2	582,000		611,000
I012	Inspector	(BPS-10)	1	1	264,000		277,000
C057	Chowkidar	(BPS-03)	2	2	443,000		465,000
N005	Naib Qasid	(BPS-03)	1	1	222,000		233,000
A01152	Personal pay				2,000	1,000	2,000
A012	**TOTAL ALLOWANCES**				**5,337,000**	**4,504,000**	**6,035,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,337,000**	**4,504,000**	**6,035,000**
A01202	House Rent Allowance				981,000	646,000	981,000
A01203	Conveyance Allowance				371,000	260,000	371,000
A01207	Washing Allowance				42,000	24,000	42,000
A01208	Dress Allowance				42,000	24,000	42,000
A0120D	Integrated Allowance				25,000	15,000	25,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
PR7238	**Assistant Director Industries & Consumer Protection Officer Peshawar**					
A01217	Medical Allowance			208,000	158,000	208,000
A0121T	Adhoc Relief Allowance 2013			29,000	17,000	29,000
A0122C	Adhoc Relief Allowance - 2015			20,000	12,000	20,000
A0124H	Special Allowance-2021			376,000	304,000	376,000
A0124L	Weather Allowance			33,000		33,000
A0124N	Disparity Reduction Allowance 2022- 15%			407,000	289,000	407,000
A0124R	Adhoc Relief Allowance 2022			406,000	288,000	406,000
A0124X	Adhoc Relief Allowance 2023			1,448,000	996,000	1,448,000
A0125E	Adhoc Relief Allowance 2024			914,000	773,000	932,000
A0125P	Ad-Hoc Relief Allowance-2025				346,000	353,000
A0125Q	Disparity Reduction Allowance-2025				327,000	327,000
A01270	Other			35,000	25,000	35,000
001	Others			35,000	25,000	35,000
A03	**TOTAL OPERATING EXPENSES**			**2,085,000**	**2,801,000**	**2,458,000**
A032	**TOTAL COMMUNICATIONS**			**167,000**	**167,000**	**184,000**
A03201	Postage and Telegraph			17,000	17,000	19,000
A03202	Telephone and Trunk Call			150,000	150,000	165,000
A033	**TOTAL UTILITIES**			**585,000**	**535,000**	**644,000**
A03302	Water			35,000	35,000	39,000
A03303	Electricity			550,000	500,000	605,000
001	Electricity			550,000	500,000	605,000
A034	**TOTAL OCCUPANCY COSTS**			**794,000**	**1,500,000**	**1,032,000**
A03402	Rent for Office Building			794,000	1,500,000	1,032,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**325,000**	**325,000**	**358,000**
A03805	Travelling Allowance			100,000	100,000	110,000
001	Travelling Allowance			100,000	100,000	110,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
PR7238	**Assistant Director Industries & Consumer Protection Officer Peshawar**					
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			25,000	25,000	28,000
001	Conveyance Charges			25,000	25,000	28,000
A039	**TOTAL GENERAL**			**214,000**	**274,000**	**240,000**
A03901	Stationery			70,000	80,000	77,000
001	Stationery			70,000	80,000	77,000
A03902	Printing and Publication			50,000	50,000	55,000
001	Printing and publication			50,000	50,000	55,000
A03907	Advertising & Publicity			50,000	100,000	60,000
001	Advertising and Publicity			50,000	100,000	60,000
A03970	Others			44,000	44,000	48,000
001	Others			44,000	44,000	48,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**385,000**	**100,000**	**1,000**
A041	**TOTAL PENSION**			**385,000**	**100,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			385,000	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**			**52,000**	**52,000**	**355,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**50,000**	**55,000**
A09201	Hardware			50,000	50,000	55,000
001	Hardware			50,000	50,000	55,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7238 Assistant Director Industries & Consumer Protection Officer Peshawar					
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**	**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			**175,000**	**230,000**	**199,000**
A130 TOTAL TRANSPORT			**100,000**	**150,000**	**110,000**
A13001 Transport			100,000	150,000	110,000
001 Transport			100,000	150,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			**25,000**	**25,000**	**33,000**
A13101 Machinery and Equipment			25,000	25,000	33,000
001 Machinery and Equipment			25,000	25,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			**25,000**	**25,000**	**28,000**
A13201 Furniture and Fixture			25,000	25,000	28,000
A137 TOTAL COMPUTER EQUIPMENT			**25,000**	**30,000**	**28,000**
A13701 Hardware			25,000	30,000	28,000
Assistant Director Industries & Consumer Protection Officer Peshawar			**12,278,000**	**11,006,000**	**13,504,000**

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7239 Consumer Protection Council in the Direc torate of Industries Peshawar.					
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	
001 Furniture & Fixture				1,000	
Consumer Protection Council in the Direc torate of Industries Peshawar.				**3,000**	

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0443	**ADMINISTRATION**						
044301	**ADMINISTRATION**						
AD4422	**Consumer Protection Court Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**21,596,000**	**27,370,000**	**23,634,000**
A011	**TOTAL PAY**		**20**	**20**	**8,499,000**	**10,084,000**	**8,913,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**5,463,000**	**6,968,000**	**5,725,000**
A01101	Total Basic Pay Of Officer		7	7	5,225,000	5,782,000	5,487,000
S294	Sessions Judge	(BPS-21)	1	1	2,398,000		2,518,000
R022	Registrar	(BPS-17)	1	1	582,000		611,000
A057	Assistant	(BPS-16)	3	3	1,400,000		1,470,000
C082	Computer Operator	(BPS-16)	1	1	471,000		495,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	374,000		393,000
A01102	Personal pay				238,000	1,186,000	238,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**3,036,000**	**3,116,000**	**3,188,000**
A01151	Total Basic Pay Other Staff		13	13	3,036,000	3,116,000	3,188,000
R010	Reader	(BPS-14)	1	1	416,000		437,000
S035	Senior Clerk	(BPS-14)	2	2	651,000		684,000
D112	Driver	(BPS-06)	1	1	194,000		204,000
B057	Bailiff	(BPS-04)	2	2	443,000		465,000
C057	Chowkidar	(BPS-03)	2	2	347,000		364,000
N005	Naib Qasid	(BPS-03)	3	3	596,000		626,000
P081	Process Server	(BPS-03)	2	2	389,000		408,000
A012	**TOTAL ALLOWANCES**				**13,097,000**	**17,286,000**	**14,721,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,097,000**	**17,286,000**	**14,721,000**
A01201	Senior Post Allowance				19,000	17,000	19,000
A01202	House Rent Allowance				717,000	677,000	717,000
A01203	Conveyance Allowance				527,000	506,000	527,000
A01207	Washing Allowance				139,000	115,000	139,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
AD4422	**Consumer Protection Court Abbottabad**					
A01208	Dress Allowance			139,000	115,000	139,000
A0120D	Integrated Allowance			83,000	69,000	83,000
A0120E	Housing Subsidy Allowance			135,000	118,000	135,000
A0120K	Special Judicial Allowance			3,167,000	3,099,000	3,167,000
A01217	Medical Allowance			377,000	377,000	377,000
A0121T	Adhoc Relief Allowance 2013			89,000	91,000	89,000
A01224	Entertainment Allowance			9,000	9,000	9,000
A01226	Computer Allowance			21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			53,000	62,000	53,000
A01241	Utility allowance for electricity			416,000	1,968,000	416,000
A01248	Judicial Allowance			194,000	1,516,000	194,000
A0124H	Special Allowance-2021			230,000	271,000	230,000
A0124L	Weather Allowance			55,000		55,000
A0124N	Disparity Reduction Allowance 2022- 15%			596,000	587,000	596,000
A0124R	Adhoc Relief Allowance 2022			901,000	887,000	901,000
A0124X	Adhoc Relief Allowance 2023			3,026,000	2,955,000	3,026,000
A0125E	Adhoc Relief Allowance 2024			2,204,000	2,269,000	2,248,000
A0125P	Ad-Hoc Relief Allowance-2025				1,009,000	1,029,000
A0125Q	Disparity Reduction Allowance-2025				551,000	551,000
A03	**TOTAL OPERATING EXPENSES**			2,653,000	2,680,000	2,928,000
A032	**TOTAL COMMUNICATIONS**			225,000	215,000	248,000
A03201	Postage and Telegraph			25,000	15,000	28,000
A03202	Telephone and Trunk Call			200,000	200,000	220,000
A033	**TOTAL UTILITIES**			355,000	301,000	391,000
A03301	Gas			55,000	1,000	61,000
A03303	Electricity			300,000	300,000	330,000
001	Electricity			300,000	300,000	330,000
A036	**TOTAL MOTOR VEHICLES**				6,000	1,000
A03603	Registration				5,000	
A03670	Others				1,000	1,000
001	Others				1,000	

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
AD4422	**Consumer Protection Court Abbottabad**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,580,000**	**1,630,000**	**1,733,000**
A03805	Travelling Allowance			550,000	600,000	600,000
001	Travelling Allowance			550,000	600,000	600,000
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
A03808	Conveyance Charges			30,000	30,000	33,000
001	Conveyance Charges			30,000	30,000	33,000
A039	**TOTAL GENERAL**			**493,000**	**528,000**	**555,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and Publication			40,000	20,000	20,000
001	Printing and publication			40,000	20,000	20,000
A03905	Newspapers Periodicals and Books			25,000	20,000	28,000
A03906	Uniforms and Protective Clothing			40,000	30,000	40,000
A03907	Advertising & Publicity			100,000	100,000	120,000
001	Advertising and Publicity			100,000	100,000	120,000
A03919	Payments to Other for Service Rendered			50,000	120,000	100,000
001	Payments to Others for Service Rendered			50,000	120,000	100,000
A03970	Others			88,000	88,000	97,000
001	Others			88,000	88,000	97,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,750,000**	**1,800,000**	**1,000**
A041	**TOTAL PENSION**			**1,750,000**	**1,800,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,750,000	1,800,000	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**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
AD4422	**Consumer Protection Court Abbottabad**					
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**			**81,000**	**2,000**	**388,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**80,000**	**1,000**	**88,000**
A09201	Hardware			80,000	1,000	88,000
001	Hardware			80,000	1,000	88,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**300,000**
A09601	Plant and Machinery			1,000	1,000	300,000
001	Plant and Machinery			1,000	1,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**240,000**	**240,000**	**270,000**
A130	**TOTAL TRANSPORT**			**150,000**	**150,000**	**165,000**
A13001	Transport			150,000	150,000	165,000
001	Transport			150,000	150,000	165,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**39,000**
A13101	Machinery and Equipment			30,000	30,000	39,000
001	Machinery and Equipment			30,000	30,000	39,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**33,000**
A13201	Furniture and Fixture			30,000	30,000	33,000
A137	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**30,000**	**33,000**
A13701	Hardware			30,000	30,000	33,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD4422 Consumer Protection Court Abbottabad					
Consumer Protection Court Abbottabad			**26,321,000**	**32,093,000**	**27,222,000**

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0443	**ADMINISTRATION**						
044301	**ADMINISTRATION**						
AD4510	**Deputy Director Industries Commerce and Trade Hazara Region**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,321,000**	**5,944,000**	**5,127,000**
A011	**TOTAL PAY**		**7**	**7**	**2,940,000**	**2,954,000**	**3,211,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,065,000**	**2,391,000**	**2,293,000**
A01101	Total Basic Pay Of Officer		4	4	2,065,000	2,267,000	2,169,000
D779	Deputy Director Industries Commerce and Trade	(BPS-18)	1	1	651,000		684,000
A872	Assistant Director Statistics	(BPS-17)	1	1	499,000		524,000
S166	Superintendent	(BPS-17)	1	1	499,000		524,000
A057	Assistant	(BPS-16)	1	1	416,000		437,000
A01102	Personal pay					124,000	124,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**875,000**	**563,000**	**918,000**
A01151	Total Basic Pay Other Staff		3	3	875,000	563,000	918,000
J013	Junior Clerk	(BPS-11)	1	1	347,000		364,000
D112	Driver	(BPS-06)	1	1	264,000		277,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		277,000
A012	**TOTAL ALLOWANCES**				**1,381,000**	**2,990,000**	**1,916,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,381,000**	**2,990,000**	**1,916,000**
A01202	House Rent Allowance				149,000	256,000	149,000
A01203	Conveyance Allowance				139,000	161,000	139,000
A01207	Washing Allowance					10,000	10,000
A01208	Dress Allowance					10,000	10,000
A0120D	Integrated Allowance					6,000	6,000
A01217	Medical Allowance				46,000	87,000	46,000
A0121T	Adhoc Relief Allowance 2013				7,000	19,000	7,000
A0122C	Adhoc Relief Allowance - 2015				6,000	13,000	6,000
A0124H	Special Allowance-2021				133,000	150,000	133,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
AD4510	**Deputy Director Industries Commerce and Trade Hazara Region**					
A0124L	Weather Allowance			37,000		37,000
A0124N	Disparity Reduction Allowance 2022- 15%			104,000	227,000	104,000
A0124R	Adhoc Relief Allowance 2022			104,000	232,000	104,000
A0124X	Adhoc Relief Allowance 2023			358,000	752,000	358,000
A0125E	Adhoc Relief Allowance 2024			159,000	566,000	162,000
A0125P	Ad-Hoc Relief Allowance-2025				254,000	259,000
A0125Q	Disparity Reduction Allowance-2025				247,000	247,000
A01270	Other			139,000		139,000
001	Others			139,000		139,000
A03	**TOTAL OPERATING EXPENSES**			**1,725,000**	**2,267,000**	**2,080,000**
A032	**TOTAL COMMUNICATIONS**			**85,000**	**95,000**	**94,000**
A03201	Postage and Telegraph			15,000	15,000	17,000
A03202	Telephone and Trunk Call			70,000	80,000	77,000
A033	**TOTAL UTILITIES**			**265,000**	**325,000**	**292,000**
A03301	Gas			60,000	120,000	66,000
A03302	Water			45,000	45,000	50,000
A03303	Electricity			160,000	160,000	176,000
001	Electricity			160,000	160,000	176,000
A034	**TOTAL OCCUPANCY COSTS**			**520,000**	**740,000**	**720,000**
A03402	Rent for Office Building			520,000	740,000	720,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**425,000**	**525,000**	**493,000**
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			250,000	300,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	300,000	300,000
A03808	Conveyance Charges			25,000	25,000	28,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
AD4510	**Deputy Director Industries Commerce and Trade Hazara Region**					
001	Conveyance Charges			25,000	25,000	28,000
A039	**TOTAL GENERAL**			**430,000**	**582,000**	**481,000**
A03901	Stationery			100,000	150,000	110,000
001	Stationery			100,000	150,000	110,000
A03902	Printing and Publication			100,000	150,000	110,000
001	Printing and publication			100,000	150,000	110,000
A03905	Newspapers Periodicals and Books			10,000	1,000	11,000
A03907	Advertising & Publicity			80,000	180,000	96,000
001	Advertising and Publicity			80,000	180,000	96,000
A03919	Payments to Other for Service Rendered			40,000	1,000	44,000
001	Payments to Others for Service Rendered			40,000	1,000	44,000
A03970	Others			100,000	100,000	110,000
001	Others			100,000	100,000	110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**100,000**	**1,000**
A041	**TOTAL PENSION**			**250,000**	**100,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			250,000	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**			**52,000**	**101,000**	**605,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**50,000**	**55,000**
A09201	Hardware			50,000	50,000	55,000
001	Hardware			50,000	50,000	55,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
AD4510	**Deputy Director Industries Commerce and Trade Hazara Region**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**50,000**	**250,000**
A09601	Plant and Machinery			1,000	50,000	250,000
001	Plant and Machinery			1,000	50,000	250,000
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**			**190,000**	**190,000**	**215,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**110,000**
A13001	Transport			100,000	100,000	110,000
001	Transport			100,000	100,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**39,000**
A13101	Machinery and Equipment			30,000	30,000	39,000
001	Machinery and Equipment			30,000	30,000	39,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**33,000**
A13201	Furniture and Fixture			30,000	30,000	33,000
A137	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**30,000**	**33,000**
A13701	Hardware			30,000	30,000	33,000
Deputy Director Industries Commerce and Trade Hazara Region				**6,539,000**	**8,603,000**	**8,029,000**

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0443	**ADMINISTRATION**						
044301	**ADMINISTRATION**						
BD7127	**Assistant Director Industries & Consumer Protection Officer Bunner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,037,000**	**3,110,000**	**4,394,000**
A011	**TOTAL PAY**		**4**	**4**	**2,217,000**	**1,369,000**	**2,328,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,732,000**	**727,000**	**1,818,000**
A01101	Total Basic Pay Of Officer		2	2	1,732,000	727,000	1,818,000
A079	Assistant Director	(BPS-17)	1	1	928,000		974,000
A057	Assistant	(BPS-16)	1	1	804,000		844,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**485,000**	**642,000**	**510,000**
A01151	Total Basic Pay Other Staff		2	2	485,000	642,000	510,000
C057	Chowkidar	(BPS-03)	1	1	235,000		247,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		263,000
A012	**TOTAL ALLOWANCES**				**1,820,000**	**1,741,000**	**2,066,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,820,000**	**1,741,000**	**2,066,000**
A01202	House Rent Allowance				117,000	97,000	117,000
A01203	Conveyance Allowance				119,000	98,000	119,000
A01207	Washing Allowance				27,000	24,000	27,000
A01208	Dress Allowance				27,000	24,000	27,000
A0120D	Integrated Allowance				16,000	15,000	16,000
A01217	Medical Allowance				62,000	53,000	62,000
A0121T	Adhoc Relief Allowance 2013				22,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015				14,000	12,000	14,000
A01233	Unattractive Area Allowance				48,000	41,000	48,000
001	Unattractive Area Allowance				48,000	41,000	48,000
A0124H	Special Allowance-2021				48,000	39,000	48,000
A0124L	Weather Allowance				100,000	50,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%				152,000	124,000	152,000
A0124R	Adhoc Relief Allowance 2022				152,000	124,000	152,000
A0124X	Adhoc Relief Allowance 2023				544,000	443,000	544,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
BD7127	**Assistant Director Industries & Consumer Protection Officer Bunner**					
A0125E	Adhoc Relief Allowance 2024			372,000	343,000	379,000
A0125P	Ad-Hoc Relief Allowance-2025				137,000	140,000
A0125Q	Disparity Reduction Allowance-2025				99,000	99,000
A03	**TOTAL OPERATING EXPENSES**			**1,671,000**	**1,651,000**	**1,638,000**
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**			**350,000**	**300,000**	**385,000**
A03303	Electricity			350,000	300,000	385,000
001	Electricity			350,000	300,000	385,000
A034	**TOTAL OCCUPANCY COSTS**			**700,000**	**700,000**	**635,000**
A03402	Rent for Office Building			700,000	700,000	635,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**341,000**	**341,000**	**305,000**
A03805	Travelling Allowance			120,000	120,000	132,000
001	Travelling Allowance			120,000	120,000	132,000
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			200,000	200,000	150,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	150,000
A03808	Conveyance Charges			20,000	20,000	22,000
001	Conveyance Charges			20,000	20,000	22,000
A039	**TOTAL GENERAL**			**220,000**	**250,000**	**247,000**
A03901	Stationery			70,000	70,000	77,000
001	Stationery			70,000	70,000	77,000
A03902	Printing and Publication			40,000	40,000	44,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
BD7127	**Assistant Director Industries & Consumer Protection Officer Bunner**					
001	Printing and publication			40,000	40,000	44,000
A03907	Advertising & Publicity			50,000	80,000	60,000
001	Advertising and Publicity			50,000	80,000	60,000
A03919	Payments to Other for Service Rendered			20,000	20,000	22,000
001	Payments to Others for Service Rendered			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**			250,000	100,000	1,000
A041	**TOTAL PENSION**			250,000	100,000	1,000
A04114	Superannuation Encashment of L.P.R			250,000	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**			52,000	52,000	255,000
A092	**TOTAL COMPUTER EQUIPMENT**			50,000	50,000	55,000
A09201	Hardware			50,000	50,000	55,000
001	Hardware			50,000	50,000	55,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	150,000
A09601	Plant and Machinery			1,000	1,000	150,000
001	Plant and Machinery			1,000	1,000	150,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BD7127 Assistant Director Industries & Consumer Protection Officer Bunner					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	50,000
A09701 Furniture and fixtures			1,000	1,000	50,000
001 Furniture & Fixture			1,000	1,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			160,000	160,000	130,000
A130 TOTAL TRANSPORT			100,000	100,000	60,000
A13001 Transport			100,000	100,000	60,000
001 Transport			100,000	100,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			20,000	20,000	26,000
A13101 Machinery and Equipment			20,000	20,000	26,000
001 Machinery and Equipment			20,000	20,000	26,000
A132 TOTAL FURNITURE AND FIXTURE			20,000	20,000	22,000
A13201 Furniture and Fixture			20,000	20,000	22,000
A137 TOTAL COMPUTER EQUIPMENT			20,000	20,000	22,000
A13701 Hardware			20,000	20,000	22,000
Assistant Director Industries & Consumer Protection Officer Bunner			**6,171,000**	**5,074,000**	**6,419,000**

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0443	**ADMINISTRATION**						
044301	**ADMINISTRATION**						
BM7084	**Assistant Director Industries & Consumer Protection Officer Battagram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,403,000**	**4,081,000**	**4,885,000**
A011	**TOTAL PAY**		**4**	**4**	**2,067,000**	**1,786,000**	**2,171,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,567,000**	**1,340,000**	**1,645,000**
A01101	Total Basic Pay Of Officer		2	2	1,567,000	1,340,000	1,645,000
A079	Assistant Director	(BPS-17)	1	1	1,040,000		1,092,000
A057	Assistant	(BPS-16)	1	1	527,000		553,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**500,000**	**446,000**	**526,000**
A01151	Total Basic Pay Other Staff		2	2	500,000	446,000	526,000
C057	Chowkidar	(BPS-03)	1	1	250,000		263,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		263,000
A012	**TOTAL ALLOWANCES**				**2,336,000**	**2,295,000**	**2,714,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,336,000**	**2,295,000**	**2,714,000**
A01202	House Rent Allowance				200,000	180,000	200,000
A01203	Conveyance Allowance				183,000	103,000	183,000
A01207	Washing Allowance				27,000	24,000	27,000
A01208	Dress Allowance				27,000	24,000	27,000
A0120D	Integrated Allowance				16,000	15,000	16,000
A01217	Medical Allowance				85,000	77,000	85,000
A0121T	Adhoc Relief Allowance 2013				16,000	14,000	16,000
A0122C	Adhoc Relief Allowance - 2015				12,000	10,000	12,000
A01233	Unattractive Area Allowance				74,000	66,000	74,000
001	Unattractive Area Allowance				74,000	66,000	74,000
A0124H	Special Allowance-2021				126,000	115,000	126,000
A0124L	Weather Allowance				200,000	50,000	200,000
A0124N	Disparity Reduction Allowance 2022- 15%				170,000	154,000	170,000
A0124R	Adhoc Relief Allowance 2022				170,000	154,000	170,000
A0124X	Adhoc Relief Allowance 2023				602,000	528,000	602,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
BM7084	**Assistant Director Industries & Consumer Protection Officer Battagram**					
A0125E	Adhoc Relief Allowance 2024			428,000	416,000	437,000
A0125P	Ad-Hoc Relief Allowance-2025				182,000	186,000
A0125Q	Disparity Reduction Allowance-2025				183,000	183,000
A03	**TOTAL OPERATING EXPENSES**			**959,000**	**1,149,000**	**1,126,000**
A032	**TOTAL COMMUNICATIONS**			**65,000**	**65,000**	**72,000**
A03201	Postage and Telegraph			15,000	15,000	17,000
A03202	Telephone and Trunk Call			50,000	50,000	55,000
A033	**TOTAL UTILITIES**			**50,000**	**50,000**	**55,000**
A03303	Electricity			50,000	50,000	55,000
001	Electricity			50,000	50,000	55,000
A034	**TOTAL OCCUPANCY COSTS**			**270,000**	**270,000**	**312,000**
A03402	Rent for Office Building			270,000	270,000	312,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**320,000**	**400,000**	**400,000**
A03805	Travelling Allowance			120,000	200,000	150,000
001	Travelling Allowance			120,000	200,000	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
A039	**TOTAL GENERAL**			**254,000**	**364,000**	**287,000**
A03901	Stationery			70,000	100,000	77,000
001	Stationery			70,000	100,000	77,000
A03902	Printing and Publication			40,000	40,000	44,000
001	Printing and publication			40,000	40,000	44,000
A03907	Advertising & Publicity			80,000	150,000	96,000
001	Advertising and Publicity			80,000	150,000	96,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
BM7084	**Assistant Director Industries & Consumer Protection Officer Battagram**					
A03919	Payments to Other for Service Rendered			24,000	24,000	26,000
001	Payments to Others for Service Rendered			24,000	24,000	26,000
A03970	Others			40,000	50,000	44,000
001	Others			40,000	50,000	44,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**100,000**	**1,000**
A041	**TOTAL PENSION**			**250,000**	**100,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			250,000	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**			**52,000**	**300,000**	**401,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**50,000**	**1,000**
A09201	Hardware			50,000	50,000	1,000
001	Hardware			50,000	50,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**50,000**	**200,000**
A09601	Plant and Machinery			1,000	50,000	200,000
001	Plant and Machinery			1,000	50,000	200,000
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

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
BM7084	**Assistant Director Industries & Consumer Protection Officer Battagram**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**190,000**	**180,000**	**215,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**110,000**
A13001	Transport			100,000	100,000	110,000
001	Transport			100,000	100,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**20,000**	**39,000**
A13101	Machinery and Equipment			30,000	20,000	39,000
001	Machinery and Equipment			30,000	20,000	39,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**33,000**
A13201	Furniture and Fixture			30,000	30,000	33,000
A137	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**30,000**	**33,000**
A13701	Hardware			30,000	30,000	33,000
Assistant Director Industries & Consumer Protection Officer Battagram				**5,855,000**	**5,811,000**	**6,629,000**

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0443	**ADMINISTRATION**						
044301	**ADMINISTRATION**						
BU4450	**Consumer Protection Court Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**18,750,000**	**20,465,000**	**20,503,000**
A011	**TOTAL PAY**		**20**	**20**	**6,817,000**	**6,926,000**	**7,391,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**4,725,000**	**3,646,000**	**5,193,000**
A01101	Total Basic Pay Of Officer		7	7	4,725,000	3,415,000	4,962,000
S294	Sessions Judge	(BPS-21)	1	1	1,982,000		2,081,000
R022	Registrar	(BPS-17)	1	1	512,000		538,000
A057	Assistant	(BPS-16)	3	3	1,359,000		1,427,000
C082	Computer Operator	(BPS-16)	1	1	235,000		247,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	637,000		669,000
A01102	Personal pay					231,000	231,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**2,092,000**	**3,280,000**	**2,198,000**
A01151	Total Basic Pay Other Staff		13	13	2,092,000	3,280,000	2,198,000
R010	Reader	(BPS-14)	1	1	277,000		291,000
S035	Senior Clerk	(BPS-14)	2	2	499,000		524,000
D112	Driver	(BPS-06)	1	1	139,000		146,000
B057	Bailiff	(BPS-04)	2	2	291,000		306,000
C057	Chowkidar	(BPS-03)	2	2	235,000		247,000
N005	Naib Qasid	(BPS-03)	3	3	374,000		393,000
P081	Process Server	(BPS-03)	2	2	277,000		291,000
A012	**TOTAL ALLOWANCES**				**11,933,000**	**13,539,000**	**13,112,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,933,000**	**13,539,000**	**13,112,000**
A01201	Senior Post Allowance				19,000	17,000	19,000
A01202	House Rent Allowance				796,000	647,000	796,000
A01203	Conveyance Allowance				481,000	399,000	481,000
A01207	Washing Allowance				125,000	120,000	125,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
BU4450	**Consumer Protection Court Bannu**					
A01208	Dress Allowance			125,000	120,000	125,000
A0120D	Integrated Allowance			76,000	72,000	76,000
A0120K	Special Judicial Allowance			3,012,000	2,735,000	3,012,000
A01217	Medical Allowance			372,000	305,000	372,000
A0121T	Adhoc Relief Allowance 2013			50,000	41,000	50,000
A01224	Entertainment Allowance			9,000	9,000	9,000
A01226	Computer Allowance			21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			36,000	28,000	36,000
A01233	Unattractive Area Allowance				14,000	14,000
A01241	Utility allowance for electricity			910,000	1,592,000	910,000
A01248	Judicial Allowance			679,000	1,646,000	679,000
A0124H	Special Allowance-2021			278,000	182,000	278,000
A0124L	Weather Allowance			19,000		19,000
A0124N	Disparity Reduction Allowance 2022- 15%			435,000	344,000	435,000
A0124R	Adhoc Relief Allowance 2022			709,000	581,000	709,000
A0124X	Adhoc Relief Allowance 2023			2,381,000	1,967,000	2,381,000
A0125E	Adhoc Relief Allowance 2024			1,400,000	1,579,000	1,428,000
A0125P	Ad-Hoc Relief Allowance-2025				680,000	694,000
A0125Q	Disparity Reduction Allowance-2025				443,000	443,000
A03	**TOTAL OPERATING EXPENSES**			**1,970,000**	**2,360,000**	**2,217,000**
A032	**TOTAL COMMUNICATIONS**			**145,000**	**165,000**	**160,000**
A03201	Postage and Telegraph			15,000	15,000	17,000
A03202	Telephone and Trunk Call			130,000	150,000	143,000
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
A036	**TOTAL MOTOR VEHICLES**			**5,000**	**10,000**	**30,000**
A03670	Others			5,000	10,000	30,000
001	Others			5,000	10,000	30,000

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
BU4450	**Consumer Protection Court Bannu**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,222,000**	**1,522,000**	**1,364,000**
A03805	Travelling Allowance			400,000	600,000	440,000
001	Travelling Allowance			400,000	600,000	440,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			800,000	900,000	900,000
001	POL Charges A.planes H.coptors S.cars for Generator			800,000	900,000	900,000
A03808	Conveyance Charges			22,000	22,000	24,000
001	Conveyance Charges			22,000	22,000	24,000
A039	**TOTAL GENERAL**			**398,000**	**463,000**	**443,000**
A03901	Stationery			150,000	150,000	165,000
001	Stationery			150,000	150,000	165,000
A03902	Printing and Publication			40,000	50,000	44,000
001	Printing and publication			40,000	50,000	44,000
A03905	Newspapers Periodicals and Books			50,000	50,000	55,000
A03907	Advertising & Publicity			50,000	100,000	60,000
001	Advertising and Publicity			50,000	100,000	60,000
A03919	Payments to Other for Service Rendered			20,000	25,000	22,000
001	Payments to Others for Service Rendered			20,000	25,000	22,000
A03970	Others			88,000	88,000	97,000
001	Others			88,000	88,000	97,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**100,000**	**1,000**
A041	**TOTAL PENSION**			**250,000**	**100,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			250,000	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

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
BU4450	**Consumer Protection Court Bannu**					
A09	**TOTAL PHYSICAL ASSETS**			**82,000**	**251,000**	**538,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**80,000**	**150,000**	**88,000**
A09201	Hardware			80,000	150,000	88,000
001	Hardware			80,000	150,000	88,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**300,000**
A09601	Plant and Machinery			1,000	1,000	300,000
001	Plant and Machinery			1,000	1,000	300,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**100,000**	**150,000**
A09701	Furniture and fixtures			1,000	100,000	150,000
001	Furniture & Fixture			1,000	100,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**210,000**	**240,000**	**237,000**
A130	**TOTAL TRANSPORT**			**120,000**	**150,000**	**132,000**
A13001	Transport			120,000	150,000	132,000
001	Transport			120,000	150,000	132,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**39,000**
A13101	Machinery and Equipment			30,000	30,000	39,000
001	Machinery and Equipment			30,000	30,000	39,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**33,000**
A13201	Furniture and Fixture			30,000	30,000	33,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU4450 Consumer Protection Court Bannu					
A137 TOTAL COMPUTER EQUIPMENT			**30,000**	**30,000**	**33,000**
A13701 Hardware			30,000	30,000	33,000
Consumer Protection Court Bannu			**21,263,000**	**23,417,000**	**23,497,000**

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0443	**ADMINISTRATION**						
044301	**ADMINISTRATION**						
BU4656	**Deputy Director Industries Commerce and Trade Bannu Region**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,980,000**	**3,045,000**	**4,444,000**
A011	**TOTAL PAY**		**7**	**7**	**3,105,000**	**1,367,000**	**3,260,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,065,000**	**992,000**	**2,169,000**
A01101	Total Basic Pay Of Officer		4	4	2,065,000	992,000	2,169,000
D778	Deputy Director Industries Commerce and Trade	(BPS-18)	1	1	651,000		684,000
A872	Assistant Director Statistics	(BPS-17)	1	1	499,000		524,000
S166	Superintendent	(BPS-17)	1	1	499,000		524,000
A057	Assistant	(BPS-16)	1	1	416,000		437,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**1,040,000**	**375,000**	**1,091,000**
A01151	Total Basic Pay Other Staff		3	3	1,040,000	375,000	1,091,000
J013	Junior Clerk	(BPS-11)	1	1	429,000		450,000
D112	Driver	(BPS-06)	1	1	347,000		364,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		277,000
A012	**TOTAL ALLOWANCES**				**875,000**	**1,678,000**	**1,184,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**875,000**	**1,678,000**	**1,184,000**
A01202	House Rent Allowance				57,000	151,000	57,000
A01203	Conveyance Allowance				69,000	110,000	69,000
A01217	Medical Allowance				21,000	51,000	21,000
A0121T	Adhoc Relief Allowance 2013				7,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015				4,000	4,000	4,000
A01239	Special allowance					14,000	14,000
A0124C	Disparity Reduction Allowance					11,000	11,000
A0124H	Special Allowance-2021				48,000	138,000	48,000
A0124L	Weather Allowance				11,000		11,000

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
BU4656	**Deputy Director Industries Commerce and Trade Bannu Region**					
A0124N	Disparity Reduction Allowance 2022- 15%			61,000	109,000	61,000
A0124R	Adhoc Relief Allowance 2022			61,000	116,000	61,000
A0124X	Adhoc Relief Allowance 2023			224,000	399,000	224,000
A0125E	Adhoc Relief Allowance 2024			312,000	293,000	318,000
A0125P	Ad-Hoc Relief Allowance-2025				121,000	123,000
A0125Q	Disparity Reduction Allowance-2025				145,000	145,000
A01270	Other				10,000	10,000
A03	**TOTAL OPERATING EXPENSES**			1,049,000	1,225,000	1,280,000
A032	**TOTAL COMMUNICATIONS**			60,000	35,000	66,000
A03201	Postage and Telegraph			10,000	5,000	11,000
A03202	Telephone and Trunk Call			50,000	30,000	55,000
A033	**TOTAL UTILITIES**			68,000	68,000	75,000
A03303	Electricity			68,000	68,000	75,000
001	Electricity			68,000	68,000	75,000
A034	**TOTAL OCCUPANCY COSTS**			600,000	600,000	780,000
A03402	Rent for Office Building			600,000	600,000	780,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			120,000	151,000	133,000
A03805	Travelling Allowance			70,000	100,000	77,000
001	Travelling Allowance			70,000	100,000	77,000
A03806	Transportation of Goods				1,000	1,000
001	Transportation of Goods				1,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			40,000	40,000	44,000
001	POL Charges A.planes H.coptors S.cars for Generator			40,000	40,000	44,000
A03808	Conveyance Charges			10,000	10,000	11,000
001	Conveyance Charges			10,000	10,000	11,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
BU4656	**Deputy Director Industries Commerce and Trade Bannu Region**					
A039	**TOTAL GENERAL**			**201,000**	**371,000**	**226,000**
A03901	Stationery			70,000	70,000	77,000
001	Stationery			70,000	70,000	77,000
A03902	Printing and Publication			40,000	40,000	44,000
001	Printing and publication			40,000	40,000	44,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			50,000	200,000	60,000
001	Advertising and Publicity			50,000	200,000	60,000
A03970	Others			40,000	60,000	44,000
001	Others			40,000	60,000	44,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**100,000**	**1,000**
A041	**TOTAL PENSION**			**250,000**	**100,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			250,000	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**			**43,000**	**161,000**	**845,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**40,000**	**100,000**	**44,000**
A09201	Hardware			40,000	100,000	44,000
001	Hardware			40,000	100,000	44,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
BU4656	**Deputy Director Industries Commerce and Trade Bannu Region**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	60,000	500,000
A09601	Plant and Machinery			1,000	60,000	500,000
001	Plant and Machinery			1,000	60,000	500,000
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**			53,000	53,000	61,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			13,000	13,000	17,000
A13101	Machinery and Equipment			13,000	13,000	17,000
001	Machinery and Equipment			13,000	13,000	17,000
A132	**TOTAL FURNITURE AND FIXTURE**			20,000	20,000	22,000
A13201	Furniture and Fixture			20,000	20,000	22,000
A137	**TOTAL COMPUTER EQUIPMENT**			20,000	20,000	22,000
A13701	Hardware			20,000	20,000	22,000
Deputy Director Industries Commerce and Trade Bannu Region				**5,376,000**	**4,585,000**	**6,632,000**

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
BU7032	**Industries Development Officer Bannu**					
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	
001	Furniture & Fixture				1,000	
Industries Development Officer Bannu					**3,000**	

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0443	**ADMINISTRATION**						
044301	**ADMINISTRATION**						
BU7033	**Assistant Director Industries & Consumer Protection Officer Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,732,000**	**8,162,000**	**8,647,000**
A011	**TOTAL PAY**		**11**	**11**	**3,160,000**	**3,602,000**	**3,318,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,137,000**	**1,801,000**	**1,194,000**
A01101	Total Basic Pay Of Officer		3	3	1,137,000	1,801,000	1,194,000
A079	Assistant Director	(BPS-17)	1	1	319,000		335,000
A057	Assistant	(BPS-16)	1	1	181,000		190,000
I005	Industrial Development Officer	(BPS-16)	1	1	637,000		669,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,023,000**	**1,801,000**	**2,124,000**
A01151	Total Basic Pay Other Staff		8	8	2,023,000	1,801,000	2,124,000
S035	Senior Clerk	(BPS-14)	1	1	471,000		495,000
A175	Assistant Industrial Development Officer	(BPS-12)	1	1	389,000		408,000
J013	Junior Clerk	(BPS-11)	2	2	429,000		450,000
I012	Inspector	(BPS-10)	1	1	166,000		174,000
C057	Chowkidar	(BPS-03)	2	2	277,000		291,000
N005	Naib Qasid	(BPS-03)	1	1	291,000		306,000
A012	**TOTAL ALLOWANCES**				**4,572,000**	**4,560,000**	**5,329,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,572,000**	**4,560,000**	**5,329,000**
A01202	House Rent Allowance				431,000	364,000	431,000
A01203	Conveyance Allowance				390,000	348,000	390,000
A01207	Washing Allowance				35,000	36,000	35,000
A01208	Dress Allowance				35,000	36,000	35,000
A0120D	Integrated Allowance				21,000	22,000	21,000
A01217	Medical Allowance				200,000	167,000	200,000
A0121T	Adhoc Relief Allowance 2013				29,000	22,000	29,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
BU7033	**Assistant Director Industries & Consumer Protection Officer Bannu**					
A0122C	Adhoc Relief Allowance - 2015			19,000	15,000	19,000
A0122N	Special Conveyance Allowance to Disbaled Employees			7,000		7,000
A0124H	Special Allowance-2021			341,000	283,000	341,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			458,000	302,000	458,000
A0124R	Adhoc Relief Allowance 2022			379,000	302,000	379,000
A0124X	Adhoc Relief Allowance 2023			1,262,000	1,070,000	1,262,000
A0125E	Adhoc Relief Allowance 2024			951,000	862,000	970,000
A0125P	Ad-Hoc Relief Allowance-2025				361,000	368,000
A0125Q	Disparity Reduction Allowance-2025				370,000	370,000
A01270	Other			3,000		3,000
001	Others			3,000		3,000
A03	**TOTAL OPERATING EXPENSES**			**1,915,000**	**2,411,000**	**2,506,000**
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**			**115,000**	**130,000**	**271,000**
A03301	Gas			10,000	20,000	11,000
A03302	Water			5,000	10,000	150,000
A03303	Electricity			100,000	100,000	110,000
001	Electricity			100,000	100,000	110,000
A034	**TOTAL OCCUPANCY COSTS**			**1,200,000**	**1,200,000**	**1,560,000**
A03402	Rent for Office Building			1,200,000	1,200,000	1,560,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**320,000**	**471,000**	**362,000**
A03805	Travelling Allowance			100,000	200,000	110,000
001	Travelling Allowance			100,000	200,000	110,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
BU7033	**Assistant Director Industries & Consumer Protection Officer Bannu**					
A03806	Transportation of Goods				1,000	10,000
001	Transportation of Goods				1,000	
A03807	P.O.L Charges A.planes			200,000	250,000	220,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	250,000	220,000
A03808	Conveyance Charges			20,000	20,000	22,000
001	Conveyance Charges			20,000	20,000	22,000
A039	**TOTAL GENERAL**			**220,000**	**550,000**	**247,000**
A03901	Stationery			70,000	150,000	77,000
001	Stationery			70,000	150,000	77,000
A03902	Printing and Publication			40,000	100,000	44,000
001	Printing and publication			40,000	100,000	44,000
A03907	Advertising & Publicity			50,000	200,000	60,000
001	Advertising and Publicity			50,000	200,000	60,000
A03919	Payments to Other for Service Rendered			20,000	20,000	22,000
001	Payments to Others for Service Rendered			20,000	20,000	22,000
A03970	Others			40,000	80,000	44,000
001	Others			40,000	80,000	44,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**385,000**	**100,000**	**1,000**
A041	**TOTAL PENSION**			**385,000**	**100,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			385,000	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**			**52,000**	**200,000**	**855,000**

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
BU7033	**Assistant Director Industries & Consumer Protection Officer Bannu**					
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**100,000**	**55,000**
A09201	Hardware			50,000	100,000	55,000
001	Hardware			50,000	100,000	55,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**50,000**	**500,000**
A09601	Plant and Machinery			1,000	50,000	500,000
001	Plant and Machinery			1,000	50,000	500,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**50,000**	**300,000**
A09701	Furniture and fixtures			1,000	50,000	300,000
001	Furniture & Fixture			1,000	50,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**160,000**	**200,000**	**180,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**110,000**
A13001	Transport			100,000	100,000	110,000
001	Transport			100,000	100,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**30,000**	**26,000**
A13101	Machinery and Equipment			20,000	30,000	26,000
001	Machinery and Equipment			20,000	30,000	26,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**50,000**	**22,000**
A13201	Furniture and Fixture			20,000	50,000	22,000
A137	**TOTAL COMPUTER EQUIPMENT**			**20,000**	**20,000**	**22,000**
A13701	Hardware			20,000	20,000	22,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU7033 Assistant Director Industries & Consumer Protection Officer Bannu					
Assistant Director Industries & Consumer Protection Officer Bannu			**10,245,000**	**11,074,000**	**12,190,000**

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0443	**ADMINISTRATION**						
044301	**ADMINISTRATION**						
CA4285	**Consumer Protection Court Charsadda**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**25,159,000**	**22,298,000**	**27,020,000**
A011	**TOTAL PAY**		**19**	**19**	**8,551,000**	**7,799,000**	**8,946,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**6,139,000**	**4,712,000**	**6,412,000**
A01101	Total Basic Pay Of Officer		6	6	5,462,000	4,303,000	5,735,000
S294	Sessions Judge	(BPS-21)	1	1	2,204,000		2,314,000
R022	Registrar	(BPS-17)	1	1	527,000		553,000
A057	Assistant	(BPS-16)	2	2	1,095,000		1,150,000
C082	Computer Operator	(BPS-16)	1	1	818,000		859,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	818,000		859,000
A01102	Personal pay				677,000	409,000	677,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**2,412,000**	**3,087,000**	**2,534,000**
A01151	Total Basic Pay Other Staff		13	13	2,412,000	3,087,000	2,534,000
R010	Reader	(BPS-14)	1	1	277,000		291,000
S035	Senior Clerk	(BPS-14)	2	2	471,000		495,000
D112	Driver	(BPS-06)	1	1	139,000		146,000
B057	Bailiff	(BPS-04)	2	2	499,000		524,000
C057	Chowkidar	(BPS-03)	2	2	250,000		263,000
N005	Naib Qasid	(BPS-03)	3	3	305,000		320,000
P081	Process Server	(BPS-03)	2	2	471,000		495,000
A012	**TOTAL ALLOWANCES**				**16,608,000**	**14,499,000**	**18,074,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,608,000**	**14,499,000**	**18,074,000**
A01201	Senior Post Allowance				19,000	11,000	19,000
A01202	House Rent Allowance				830,000	715,000	830,000
A01203	Conveyance Allowance				531,000	534,000	531,000
A01207	Washing Allowance				111,000	96,000	111,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
CA4285	**Consumer Protection Court Charsadda**					
A01208	Dress Allowance			111,000	96,000	111,000
A0120D	Integrated Allowance			67,000	58,000	67,000
A0120K	Special Judicial Allowance			3,395,000	1,986,000	3,395,000
A01217	Medical Allowance			382,000	323,000	382,000
A0121T	Adhoc Relief Allowance 2013			85,000	49,000	85,000
A01224	Entertainment Allowance			9,000	6,000	9,000
A01226	Computer Allowance			22,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015			56,000	31,000	56,000
A0122N	Special Conveyance Allowance to Disbaled Employees			83,000	66,000	83,000
A0122S	Utility Allowance			427,000		427,000
A01241	Utility allowance for electricity			2,044,000	1,769,000	2,044,000
A01248	Judicial Allowance			1,938,000	1,438,000	1,938,000
A0124H	Special Allowance-2021			330,000	347,000	330,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			540,000	475,000	540,000
A0124R	Adhoc Relief Allowance 2022			897,000	657,000	897,000
A0124X	Adhoc Relief Allowance 2023			2,975,000	2,247,000	2,975,000
A0125E	Adhoc Relief Allowance 2024			1,745,000	2,163,000	1,780,000
A0125P	Ad-Hoc Relief Allowance-2025				825,000	842,000
A0125Q	Disparity Reduction Allowance-2025				589,000	589,000
A03	**TOTAL OPERATING EXPENSES**			**2,374,000**	**2,532,000**	**2,560,000**
A032	**TOTAL COMMUNICATIONS**			**195,000**	**180,000**	**215,000**
A03201	Postage and Telegraph			35,000	20,000	39,000
A03202	Telephone and Trunk Call			160,000	160,000	176,000
A033	**TOTAL UTILITIES**			**400,000**	**250,000**	**440,000**
A03301	Gas			100,000	100,000	110,000
A03303	Electricity			300,000	150,000	330,000
001	Electricity			300,000	150,000	330,000
A036	**TOTAL MOTOR VEHICLES**			**6,000**	**30,000**	**40,000**
A03670	Others			6,000	30,000	40,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
CA4285	**Consumer Protection Court Charsadda**					
001	Others			6,000	30,000	40,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,362,000**	**1,522,000**	**1,408,000**
A03805	Travelling Allowance			440,000	500,000	484,000
001	Travelling Allowance			440,000	500,000	484,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			900,000	1,000,000	900,000
001	POL Charges A.planes H.coptors S.cars for Generator			900,000	1,000,000	900,000
A03808	Conveyance Charges			22,000	22,000	24,000
001	Conveyance Charges			22,000	22,000	24,000
A039	**TOTAL GENERAL**			**411,000**	**550,000**	**457,000**
A03901	Stationery			150,000	200,000	165,000
001	Stationery			150,000	200,000	165,000
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			50,000	50,000	55,000
A03907	Advertising & Publicity			50,000	50,000	60,000
001	Advertising and Publicity			50,000	50,000	60,000
A03919	Payments to Other for Service Rendered			11,000	20,000	12,000
001	Payments to Others for Service Rendered			11,000	20,000	12,000
A03970	Others			100,000	180,000	110,000
001	Others			100,000	180,000	110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**100,000**	**1,000**
A041	**TOTAL PENSION**			**250,000**	**100,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			250,000	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**

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
CA4285	**Consumer Protection Court Charsadda**					
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**			**81,000**	**201,000**	**139,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**80,000**	**100,000**	**88,000**
A09201	Hardware			80,000	100,000	88,000
001	Hardware			80,000	100,000	88,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**100,000**	**1,000**
A09601	Plant and Machinery				100,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**50,000**
A09701	Furniture and fixtures			1,000	1,000	50,000
001	Furniture & Fixture			1,000	1,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**241,000**	**271,000**	**270,000**
A130	**TOTAL TRANSPORT**			**150,000**	**180,000**	**165,000**
A13001	Transport			150,000	180,000	165,000
001	Transport			150,000	180,000	165,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**39,000**
A13101	Machinery and Equipment			30,000	30,000	39,000
001	Machinery and Equipment			30,000	30,000	39,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**33,000**
A13201	Furniture and Fixture			30,000	30,000	33,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
CA4285	**Consumer Protection Court Charsadda**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**	**1,000**	
A13301	Office Buildings			1,000	1,000	
001	Office Buildings			1,000	1,000	
A137	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**30,000**	**33,000**
A13701	Hardware			30,000	30,000	33,000
Consumer Protection Court Charsadda				**28,106,000**	**25,403,000**	**29,991,000**

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0443	**ADMINISTRATION**						
044301	**ADMINISTRATION**						
CL4293	**Consumer Protection Court Chitral**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**18,888,000**	**12,208,000**	**20,088,000**
A011	**TOTAL PAY**		**19**	**19**	**7,053,000**	**4,037,000**	**7,390,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,722,000**	**945,000**	**4,943,000**
A01101	Total Basic Pay Of Officer		6	6	4,421,000	945,000	4,642,000
S294	Sessions Judge	(BPS-21)	1	1	2,412,000		2,533,000
R022	Registrar	(BPS-17)	1	1	471,000		495,000
A057	Assistant	(BPS-16)	2	2	720,000		756,000
C082	Computer Operator	(BPS-16)	1	1	389,000		408,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	429,000		450,000
A01102	Personal pay				301,000		301,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**2,331,000**	**3,092,000**	**2,447,000**
A01151	Total Basic Pay Other Staff		13	13	2,331,000	3,092,000	2,447,000
R010	Reader	(BPS-14)	1	1	389,000		408,000
S035	Senior Clerk	(BPS-14)	2	2	485,000		509,000
D112	Driver	(BPS-06)	1	1	139,000		146,000
B057	Bailiff	(BPS-04)	2	2	305,000		320,000
C057	Chowkidar	(BPS-03)	2	2	250,000		263,000
N005	Naib Qasid	(BPS-03)	3	3	458,000		481,000
P081	Process Server	(BPS-03)	2	2	305,000		320,000
A012	**TOTAL ALLOWANCES**				**11,835,000**	**8,171,000**	**12,698,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,765,000**	**7,976,000**	**12,628,000**
A01201	Senior Post Allowance				19,000		19,000
A01202	House Rent Allowance				635,000	315,000	635,000
A01203	Conveyance Allowance				468,000	365,000	468,000
A01207	Washing Allowance				139,000	120,000	139,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
CL4293	**Consumer Protection Court Chitral**					
A01208	Dress Allowance			139,000	120,000	139,000
A0120D	Integrated Allowance			83,000	72,000	83,000
A0120K	Special Judicial Allowance			3,236,000		3,236,000
A01217	Medical Allowance			359,000	240,000	359,000
A0121T	Adhoc Relief Allowance 2013			69,000	27,000	69,000
A01224	Entertainment Allowance			9,000		9,000
A01226	Computer Allowance				12,000	12,000
A0122C	Adhoc Relief Allowance - 2015			48,000	19,000	48,000
A01233	Unattractive Area Allowance			428,000	293,000	428,000
001	Unattractive Area Allowance			428,000	293,000	428,000
A01236	Deputation Allowance			166,000		166,000
A01241	Utility allowance for electricity			416,000	1,136,000	416,000
A01248	Judicial Allowance			194,000	1,080,000	194,000
A0124H	Special Allowance-2021			194,000	140,000	194,000
A0124L	Weather Allowance			152,000	240,000	152,000
A0124N	Disparity Reduction Allowance 2022- 15%			435,000	351,000	435,000
A0124R	Adhoc Relief Allowance 2022			760,000	351,000	760,000
A0124X	Adhoc Relief Allowance 2023			2,544,000	1,268,000	2,544,000
A0125E	Adhoc Relief Allowance 2024			1,272,000	1,009,000	1,297,000
A0125P	Ad-Hoc Relief Allowance-2025				404,000	412,000
A0125Q	Disparity Reduction Allowance-2025				414,000	414,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**70,000**	**195,000**	**70,000**
A01284	Firewood Allowance			70,000	195,000	70,000
A03	**TOTAL OPERATING EXPENSES**			**3,094,000**	**2,804,000**	**3,623,000**
A032	**TOTAL COMMUNICATIONS**			**180,000**	**180,000**	**198,000**
A03201	Postage and Telegraph			30,000	30,000	33,000
A03202	Telephone and Trunk Call			150,000	150,000	165,000
A033	**TOTAL UTILITIES**			**305,000**	**305,000**	**336,000**
A03302	Water			5,000	5,000	6,000
A03303	Electricity			300,000	300,000	330,000
001	Electricity			300,000	300,000	330,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
CL4293	**Consumer Protection Court Chitral**					
A034	**TOTAL OCCUPANCY COSTS**			970,000	970,000	1,261,000
A03402	Rent for Office Building			970,000	970,000	1,261,000
A036	**TOTAL MOTOR VEHICLES**			5,000	5,000	20,000
A03670	Others			5,000	5,000	20,000
001	Others			5,000	5,000	20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,230,000	930,000	1,373,000
A03805	Travelling Allowance			400,000	400,000	440,000
001	Travelling Allowance			400,000	400,000	440,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			800,000	500,000	900,000
001	POL Charges A.planes H.coptors S.cars for Generator			800,000	500,000	900,000
A03808	Conveyance Charges			30,000	30,000	33,000
001	Conveyance Charges			30,000	30,000	33,000
A039	**TOTAL GENERAL**			404,000	414,000	435,000
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
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			28,000	28,000	31,000
A03907	Advertising & Publicity			50,000	60,000	60,000
001	Advertising and Publicity			50,000	60,000	60,000
A03919	Payments to Other for Service Rendered			60,000	60,000	66,000
001	Payments to Others for Service Rendered			60,000	60,000	66,000
A03970	Others			66,000	66,000	73,000
001	Others			66,000	66,000	73,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			250,000	100,000	1,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
CL4293	**Consumer Protection Court Chitral**					
A041	**TOTAL PENSION**			250,000	100,000	1,000
A04114	Superannuation Encashment of L.P.R			250,000	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**			82,000	52,000	92,000
A092	**TOTAL COMPUTER EQUIPMENT**			80,000	50,000	88,000
A09201	Hardware			80,000	50,000	88,000
001	Hardware			80,000	50,000	88,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	3,000
A09601	Plant and Machinery			1,000	1,000	3,000
001	Plant and Machinery			1,000	1,000	3,000
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**			150,000	150,000	171,000
A130	**TOTAL TRANSPORT**			100,000	100,000	110,000
A13001	Transport			100,000	100,000	110,000
001	Transport			100,000	100,000	110,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
CL4293	**Consumer Protection Court Chitral**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**33,000**
A13101	Machinery and Equipment			25,000	25,000	33,000
001	Machinery and Equipment			25,000	25,000	33,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**28,000**
A13201	Furniture and Fixture			25,000	25,000	28,000
Consumer Protection Court Chitral				**22,465,000**	**15,315,000**	**23,976,000**

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
CL7034	**Industrial Development Officer Chitral**					
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	
001	Furniture & Fixture				1,000	
Industrial Development Officer Chitral					**3,000**	

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0443	**ADMINISTRATION**						
044301	**ADMINISTRATION**						
DA7200	**Assistant Director Industries & Consumer Protection Officer Dir Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,816,000**	**4,224,000**	**4,298,000**
A011	**TOTAL PAY**		**5**	**5**	**2,039,000**	**1,788,000**	**2,148,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,330,000**	**986,000**	**1,404,000**
A01101	Total Basic Pay Of Officer		2	2	1,330,000	979,000	1,397,000
A079	Assistant Director	(BPS-17)	1	1	859,000		902,000
A057	Assistant	(BPS-16)	1	1	471,000		495,000
A01103	Special Pay					7,000	7,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**709,000**	**802,000**	**744,000**
A01151	Total Basic Pay Other Staff		3	3	709,000	802,000	744,000
I012	Inspector	(BPS-10)	1	1	347,000		364,000
C057	Chowkidar	(BPS-03)	1	1	181,000		190,000
N005	Naib Qasid	(BPS-03)	1	1	181,000		190,000
A012	**TOTAL ALLOWANCES**				**1,777,000**	**2,436,000**	**2,150,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,777,000**	**2,436,000**	**2,150,000**
A01202	House Rent Allowance				152,000	175,000	152,000
A01203	Conveyance Allowance				77,000	163,000	77,000
A01207	Washing Allowance				27,000	24,000	27,000
A01208	Dress Allowance				27,000	24,000	27,000
A0120D	Integrated Allowance				16,000	15,000	16,000
A01217	Medical Allowance				83,000	92,000	83,000
A0121T	Adhoc Relief Allowance 2013				7,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015				4,000	4,000	4,000
A01233	Unattractive Area Allowance				62,000	67,000	62,000
001	Unattractive Area Allowance				62,000	67,000	62,000
A0124C	Disparity Reduction Allowance					9,000	9,000
A0124H	Special Allowance-2021				97,000	126,000	97,000
A0124L	Weather Allowance				51,000	74,000	51,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
DA7200	**Assistant Director Industries & Consumer Protection Officer Dir Lower**					
A0124N	Disparity Reduction Allowance 2022- 15%			131,000	153,000	131,000
A0124R	Adhoc Relief Allowance 2022			131,000	153,000	131,000
A0124X	Adhoc Relief Allowance 2023			480,000	554,000	480,000
A0125E	Adhoc Relief Allowance 2024			397,000	445,000	405,000
A0125P	Ad-Hoc Relief Allowance-2025				178,000	182,000
A0125Q	Disparity Reduction Allowance-2025				174,000	174,000
A01270	Other			35,000		35,000
001	Others			35,000		35,000
A03	**TOTAL OPERATING EXPENSES**			**1,285,000**	**1,481,000**	**1,671,000**
A032	**TOTAL COMMUNICATIONS**			**95,000**	**95,000**	**105,000**
A03201	Postage and Telegraph			15,000	15,000	17,000
A03202	Telephone and Trunk Call			80,000	80,000	88,000
A033	**TOTAL UTILITIES**			**150,000**	**100,000**	**165,000**
A03303	Electricity			150,000	100,000	165,000
001	Electricity			150,000	100,000	165,000
A034	**TOTAL OCCUPANCY COSTS**			**500,000**	**500,000**	**800,000**
A03402	Rent for Office Building			500,000	500,000	800,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**319,000**	**471,000**	**353,000**
A03805	Travelling Allowance			100,000	200,000	110,000
001	Travelling Allowance			100,000	200,000	110,000
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			198,000	250,000	220,000
001	POL Charges A.planes H.coptors S.cars for Generator			198,000	250,000	220,000
A03808	Conveyance Charges			20,000	20,000	22,000
001	Conveyance Charges			20,000	20,000	22,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
DA7200	**Assistant Director Industries & Consumer Protection Officer Dir Lower**					
A039	**TOTAL GENERAL**			221,000	315,000	248,000
A03901	Stationery			66,000	100,000	72,000
001	Stationery			66,000	100,000	72,000
A03902	Printing and Publication			40,000	40,000	44,000
001	Printing and publication			40,000	40,000	44,000
A03907	Advertising & Publicity			50,000	100,000	60,000
001	Advertising and Publicity			50,000	100,000	60,000
A03919	Payments to Other for Service Rendered			25,000	25,000	28,000
001	Payments to Others for Service Rendered			25,000	25,000	28,000
A03970	Others			40,000	50,000	44,000
001	Others			40,000	50,000	44,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			250,000	100,000	1,000
A041	**TOTAL PENSION**			250,000	100,000	1,000
A04114	Superannuation Encashment of L.P.R			250,000	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**			82,000	151,000	788,000
A092	**TOTAL COMPUTER EQUIPMENT**			80,000	100,000	88,000
A09201	Hardware			80,000	100,000	88,000
001	Hardware			80,000	100,000	88,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
DA7200	**Assistant Director Industries & Consumer Protection Officer Dir Lower**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	50,000	500,000
A09601	Plant and Machinery			1,000	50,000	500,000
001	Plant and Machinery			1,000	50,000	500,000
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**			175,000	175,000	199,000
A130	**TOTAL TRANSPORT**			100,000	100,000	110,000
A13001	Transport			100,000	100,000	110,000
001	Transport			100,000	100,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			25,000	25,000	33,000
A13101	Machinery and Equipment			25,000	25,000	33,000
001	Machinery and Equipment			25,000	25,000	33,000
A132	**TOTAL FURNITURE AND FIXTURE**			25,000	25,000	28,000
A13201	Furniture and Fixture			25,000	25,000	28,000
A137	**TOTAL COMPUTER EQUIPMENT**			25,000	25,000	28,000
A13701	Hardware			25,000	25,000	28,000
Assistant Director Industries & Consumer Protection Officer Dir Lower				**5,609,000**	**6,132,000**	**6,958,000**

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0443	**ADMINISTRATION**						
044301	**ADMINISTRATION**						
DI4389	**Consumer Protection Court D.I.Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**18,921,000**	**21,052,000**	**20,591,000**
A011	**TOTAL PAY**		**20**	**20**	**7,269,000**	**7,760,000**	**7,631,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**5,398,000**	**5,746,000**	**5,667,000**
A01101	Total Basic Pay Of Officer		7	7	5,363,000	5,248,000	5,632,000
S294	Sessions Judge	(BPS-21)	1	1	2,273,000		2,387,000
R022	Registrar	(BPS-17)	1	1	568,000		596,000
A057	Assistant	(BPS-16)	3	3	1,317,000		1,383,000
C082	Computer Operator	(BPS-16)	1	1	512,000		538,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	693,000		728,000
A01102	Personal pay				35,000	498,000	35,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**1,871,000**	**2,014,000**	**1,964,000**
A01151	Total Basic Pay Other Staff		13	13	1,871,000	2,014,000	1,964,000
R010	Reader	(BPS-14)	1	1	250,000		263,000
S035	Senior Clerk	(BPS-14)	2	2	429,000		450,000
D112	Driver	(BPS-06)	1	1	125,000		131,000
B057	Bailiff	(BPS-04)	2	2	264,000		277,000
C057	Chowkidar	(BPS-03)	2	2	208,000		218,000
N005	Naib Qasid	(BPS-03)	3	3	360,000		378,000
P081	Process Server	(BPS-03)	2	2	235,000		247,000
A012	**TOTAL ALLOWANCES**				**11,652,000**	**13,292,000**	**12,960,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,652,000**	**13,292,000**	**12,960,000**
A01201	Senior Post Allowance				19,000	17,000	19,000
A01202	House Rent Allowance				774,000	678,000	774,000
A01203	Conveyance Allowance				503,000	468,000	503,000
A01207	Washing Allowance				125,000	108,000	125,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
DI4389	**Consumer Protection Court D.I.Khan**					
A01208	Dress Allowance			125,000	108,000	125,000
A0120D	Integrated Allowance			76,000	65,000	76,000
A0120K	Special Judicial Allowance			3,012,000	2,921,000	3,012,000
A01217	Medical Allowance			338,000	299,000	338,000
A0121T	Adhoc Relief Allowance 2013			64,000	53,000	64,000
A01224	Entertainment Allowance			9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			45,000	37,000	45,000
A0122N	Special Conveyance Allowance to Disbaled Employees			83,000	55,000	83,000
A01241	Utility allowance for electricity			416,000	1,130,000	416,000
A01248	Judicial Allowance			194,000	798,000	194,000
A0124H	Special Allowance-2021			230,000	203,000	230,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			461,000	400,000	461,000
A0124R	Adhoc Relief Allowance 2022			746,000	662,000	746,000
A0124X	Adhoc Relief Allowance 2023			2,469,000	2,265,000	2,469,000
A0125E	Adhoc Relief Allowance 2024			1,952,000	1,763,000	1,991,000
A0125P	Ad-Hoc Relief Allowance-2025				776,000	792,000
A0125Q	Disparity Reduction Allowance-2025				477,000	477,000
A03	**TOTAL OPERATING EXPENSES**			**4,680,000**	**4,858,000**	**5,511,000**
A032	**TOTAL COMMUNICATIONS**			**235,000**	**235,000**	**259,000**
A03201	Postage and Telegraph			35,000	35,000	39,000
A03202	Telephone and Trunk Call			200,000	200,000	220,000
A033	**TOTAL UTILITIES**			**710,000**	**210,000**	**781,000**
A03301	Gas			10,000	10,000	11,000
A03303	Electricity			700,000	200,000	770,000
001	Electricity			700,000	200,000	770,000
A034	**TOTAL OCCUPANCY COSTS**			**1,800,000**	**1,800,000**	**2,340,000**
A03402	Rent for Office Building			1,800,000	1,800,000	2,340,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
DI4389	**Consumer Protection Court D.I.Khan**					
A036	**TOTAL MOTOR VEHICLES**				10,000	
A03670	Others				10,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,455,000	1,845,000	1,602,000
A03805	Travelling Allowance			440,000	800,000	484,000
001	Travelling Allowance			440,000	800,000	484,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			990,000	990,000	1,090,000
001	POL Charges A.planes H.coptors S.cars for Generator			990,000	990,000	1,090,000
A03808	Conveyance Charges			25,000	55,000	28,000
001	Conveyance Charges			25,000	55,000	28,000
A039	**TOTAL GENERAL**			480,000	758,000	529,000
A03901	Stationery			150,000	250,000	165,000
001	Stationery			150,000	250,000	165,000
A03902	Printing and Publication			50,000	150,000	55,000
001	Printing and publication			50,000	150,000	55,000
A03905	Newspapers Periodicals and Books			50,000	50,000	55,000
A03906	Uniforms and Protective Clothing			40,000	40,000	40,000
A03907	Advertising & Publicity			50,000	80,000	60,000
001	Advertising and Publicity			50,000	80,000	60,000
A03919	Payments to Other for Service Rendered			40,000	88,000	44,000
001	Payments to Others for Service Rendered			40,000	88,000	44,000
A03970	Others			100,000	100,000	110,000
001	Others			100,000	100,000	110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			920,000	500,000	1,000
A041	**TOTAL PENSION**			920,000	500,000	1,000
A04114	Superannuation Encashment of L.P.R			920,000	500,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000	1,000	1,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
DI4389	**Consumer Protection Court D.I.Khan**					
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**			82,000	415,000	788,000
A092	**TOTAL COMPUTER EQUIPMENT**			80,000	214,000	88,000
A09201	Hardware			80,000	214,000	88,000
001	Hardware			80,000	214,000	88,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	200,000	500,000
A09601	Plant and Machinery			1,000	200,000	500,000
001	Plant and Machinery			1,000	200,000	500,000
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**			210,000	410,000	237,000
A130	**TOTAL TRANSPORT**			120,000	200,000	132,000
A13001	Transport			120,000	200,000	132,000
001	Transport			120,000	200,000	132,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			30,000	70,000	39,000
A13101	Machinery and Equipment			30,000	70,000	39,000
001	Machinery and Equipment			30,000	70,000	39,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
DI4389	**Consumer Protection Court D.I.Khan**					
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**70,000**	**33,000**
A13201	Furniture and Fixture			30,000	70,000	33,000
A137	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**70,000**	**33,000**
A13701	Hardware			30,000	70,000	33,000
Consumer Protection Court D.I.Khan				**24,814,000**	**27,236,000**	**27,129,000**

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI7033 Industrial Development Officer D.I.K					
A09 TOTAL PHYSICAL ASSETS				1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				1,000	
A09601 Plant and Machinery				1,000	
001 Plant and Machinery				1,000	
Industrial Development Officer D.I.K				**1,000**	

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0443	**ADMINISTRATION**						
044301	**ADMINISTRATION**						
HG7076	**Assistant Director Industries & Consumer Protection Officer Hangu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,117,000**	**1,685,000**	**2,365,000**
A011	**TOTAL PAY**		**4**	**4**	**999,000**	**770,000**	**1,049,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**305,000**	**770,000**	**321,000**
A01101	Total Basic Pay Of Officer		2	2	305,000	770,000	321,000
A079	Assistant Director	(BPS-17)	1	1	194,000		204,000
A057	Assistant	(BPS-16)	1	1	111,000		117,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**694,000**		**728,000**
A01151	Total Basic Pay Other Staff		2	2	694,000		728,000
C057	Chowkidar	(BPS-03)	1	1	347,000		364,000
N005	Naib Qasid	(BPS-03)	1	1	347,000		364,000
A012	**TOTAL ALLOWANCES**				**1,118,000**	**915,000**	**1,316,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,118,000**	**915,000**	**1,316,000**
A01202	House Rent Allowance				87,000	80,000	87,000
A01203	Conveyance Allowance				93,000	60,000	93,000
A01207	Washing Allowance				14,000		14,000
A01208	Dress Allowance				14,000		14,000
A0120D	Integrated Allowance				8,000		8,000
A01217	Medical Allowance				42,000	23,000	42,000
A0121T	Adhoc Relief Allowance 2013				5,000	6,000	5,000
A0122C	Adhoc Relief Allowance - 2015				4,000	4,000	4,000
A0124H	Special Allowance-2021				48,000	73,000	48,000
A0124L	Weather Allowance				17,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%				80,000	63,000	80,000
A0124R	Adhoc Relief Allowance 2022				80,000	63,000	80,000
A0124X	Adhoc Relief Allowance 2023				291,000	200,000	291,000
A0125E	Adhoc Relief Allowance 2024				335,000	154,000	342,000
A0125P	Ad-Hoc Relief Allowance-2025					77,000	79,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
HG7076	**Assistant Director Industries & Consumer Protection Officer Hangu**					
A0125Q	Disparity Reduction Allowance-2025				82,000	82,000
A01270	Other				30,000	30,000
A03	**TOTAL OPERATING EXPENSES**			**1,000,000**	**1,245,000**	**1,063,000**
A032	**TOTAL COMMUNICATIONS**			**60,000**	**30,000**	**66,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			50,000	20,000	55,000
A033	**TOTAL UTILITIES**			**250,000**	**250,000**	**275,000**
A03303	Electricity			250,000	250,000	275,000
001	Electricity			250,000	250,000	275,000
A034	**TOTAL OCCUPANCY COSTS**			**420,000**	**420,000**	**420,000**
A03402	Rent for Office Building			420,000	420,000	420,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**150,000**	**305,000**	**165,000**
A03805	Travelling Allowance			50,000	150,000	55,000
001	Travelling Allowance			50,000	150,000	55,000
A03806	Transportation of Goods				5,000	
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**			**120,000**	**240,000**	**137,000**
A03901	Stationery			50,000	70,000	55,000
001	Stationery			50,000	70,000	55,000
A03907	Advertising & Publicity			50,000	100,000	60,000
001	Advertising and Publicity			50,000	100,000	60,000
A03919	Payments to Other for Service Rendered				20,000	
A03970	Others			20,000	50,000	22,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
HG7076	**Assistant Director Industries & Consumer Protection Officer Hangu**					
001	Others			20,000	50,000	22,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			250,000	100,000	1,000
A041	**TOTAL PENSION**			250,000	100,000	1,000
A04114	Superannuation Encashment of L.P.R			250,000	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**			52,000	201,000	450,000
A092	**TOTAL COMPUTER EQUIPMENT**			50,000	100,000	50,000
A09201	Hardware			50,000	100,000	50,000
001	Hardware			50,000	100,000	50,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	250,000
A09601	Plant and Machinery			1,000	1,000	250,000
001	Plant and Machinery			1,000	1,000	250,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	100,000	150,000
A09701	Furniture and fixtures			1,000	100,000	150,000
001	Furniture & Fixture			1,000	100,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			160,000	200,000	170,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
HG7076	**Assistant Director Industries & Consumer Protection Officer Hangu**					
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
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**30,000**	**26,000**
A13101	Machinery and Equipment			20,000	30,000	26,000
001	Machinery and Equipment			20,000	30,000	26,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**22,000**
A13201	Furniture and Fixture			20,000	20,000	22,000
A137	**TOTAL COMPUTER EQUIPMENT**			**20,000**	**30,000**	**22,000**
A13701	Hardware			20,000	30,000	22,000
Assistant Director Industries & Consumer Protection Officer Hangu				**3,580,000**	**3,432,000**	**4,050,000**

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0443	**ADMINISTRATION**						
044301	**ADMINISTRATION**						
HR4341	**Consumer Protection Court Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**17,914,000**	**17,604,000**	**19,399,000**
A011	**TOTAL PAY**		**19**	**19**	**7,266,000**	**6,778,000**	**7,617,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,201,000**	**4,878,000**	**4,399,000**
A01101	Total Basic Pay Of Officer		6	6	3,935,000	4,647,000	4,133,000
S294	Sessions Judge	(BPS-21)	1	1	1,815,000		1,906,000
R022	Registrar	(BPS-17)	1	1	471,000		495,000
A057	Assistant	(BPS-16)	2	2	762,000		800,000
C082	Computer Operator	(BPS-16)	1	1	416,000		437,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	471,000		495,000
A01102	Personal pay				266,000	231,000	266,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**3,065,000**	**1,900,000**	**3,218,000**
A01151	Total Basic Pay Other Staff		13	13	3,065,000	1,900,000	3,218,000
R010	Reader	(BPS-14)	1	1	389,000		408,000
S035	Senior Clerk	(BPS-14)	2	2	666,000		699,000
D112	Driver	(BPS-06)	1	1	250,000		263,000
B057	Bailiff	(BPS-04)	2	2	416,000		437,000
C057	Chowkidar	(BPS-03)	2	2	416,000		437,000
N005	Naib Qasid	(BPS-03)	3	3	568,000		596,000
P081	Process Server	(BPS-03)	2	2	360,000		378,000
A012	**TOTAL ALLOWANCES**				**10,648,000**	**10,826,000**	**11,782,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,647,000**	**10,825,000**	**11,781,000**
A01201	Senior Post Allowance				19,000	17,000	19,000
A01202	House Rent Allowance				408,000	607,000	408,000
A01203	Conveyance Allowance				407,000	414,000	407,000
A01207	Washing Allowance				111,000	96,000	111,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
HR4341	**Consumer Protection Court Haripur**					
A01208	Dress Allowance			111,000	96,000	111,000
A0120D	Integrated Allowance			67,000	58,000	67,000
A0120K	Special Judicial Allowance			3,137,000	2,787,000	3,137,000
A01217	Medical Allowance			301,000	283,000	301,000
A0121T	Adhoc Relief Allowance 2013			65,000	37,000	65,000
A01224	Entertainment Allowance			9,000	9,000	9,000
A01226	Computer Allowance			29,000	18,000	29,000
A0122C	Adhoc Relief Allowance - 2015			43,000	26,000	43,000
A01236	Deputation Allowance			166,000	144,000	166,000
A01241	Utility allowance for electricity			416,000	360,000	416,000
A01248	Judicial Allowance			194,000	168,000	194,000
A0124H	Special Allowance-2021			146,000	168,000	146,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			381,000	337,000	381,000
A0124R	Adhoc Relief Allowance 2022			696,000	574,000	696,000
A0124X	Adhoc Relief Allowance 2023			2,344,000	1,955,000	2,344,000
A0125E	Adhoc Relief Allowance 2024			1,551,000	1,552,000	1,582,000
A0125P	Ad-Hoc Relief Allowance-2025				678,000	692,000
A0125Q	Disparity Reduction Allowance-2025				411,000	411,000
A01270	Other			35,000	30,000	35,000
001	Others			35,000	30,000	35,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**3,015,000**	**3,373,000**	**3,282,000**
A032	**TOTAL COMMUNICATIONS**			**280,000**	**280,000**	**308,000**
A03201	Postage and Telegraph			30,000	30,000	33,000
A03202	Telephone and Trunk Call			250,000	250,000	275,000
A033	**TOTAL UTILITIES**			**730,000**	**730,000**	**803,000**
A03301	Gas			250,000	350,000	275,000
A03303	Electricity			480,000	380,000	528,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
HR4341	**Consumer Protection Court Haripur**					
001	Electricity			480,000	380,000	528,000
A036	**TOTAL MOTOR VEHICLES**				~~3,000~~	~~5,000~~
A03670	Others				~~3,000~~	~~5,000~~
001	Others				3,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			~~1,425,000~~	~~1,490,000~~	~~1,523,000~~
A03805	Travelling Allowance			~~440,000~~	~~550,000~~	~~484,000~~
001	Travelling Allowance			440,000	550,000	484,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			~~950,000~~	~~900,000~~	~~1,000,000~~
001	POL Charges A.planes H.coptors S.cars for Generator			950,000	900,000	1,000,000
A03808	Conveyance Charges			~~35,000~~	~~40,000~~	~~39,000~~
001	Conveyance Charges			35,000	40,000	39,000
A039	**TOTAL GENERAL**			~~580,000~~	~~870,000~~	~~643,000~~
A03901	Stationery			~~150,000~~	~~250,000~~	~~165,000~~
001	Stationery			150,000	250,000	165,000
A03902	Printing and Publication			~~100,000~~	~~80,000~~	~~110,000~~
001	Printing and publication			100,000	80,000	110,000
A03905	Newspapers Periodicals and Books			20,000	20,000	22,000
A03906	Uniforms and Protective Clothing			40,000	40,000	40,000
A03907	Advertising & Publicity			~~90,000~~	~~200,000~~	~~108,000~~
001	Advertising and Publicity			90,000	200,000	108,000
A03919	Payments to Other for Service Rendered			~~80,000~~	~~80,000~~	~~88,000~~
001	Payments to Others for Service Rendered			80,000	80,000	88,000
A03970	Others			~~100,000~~	~~200,000~~	~~110,000~~
001	Others			100,000	200,000	110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			~~250,000~~	~~100,000~~	~~1,000~~
A041	**TOTAL PENSION**			~~250,000~~	~~100,000~~	~~1,000~~
A04114	Superannuation Encashment of L.P.R			250,000	100,000	1,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
HR4341	**Consumer Protection Court Haripur**					
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**			**82,000**	**82,000**	**788,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**80,000**	**80,000**	**88,000**
A09201	Hardware			80,000	80,000	88,000
001	Hardware			80,000	80,000	88,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**500,000**
A09601	Plant and Machinery			1,000	1,000	500,000
001	Plant and Machinery			1,000	1,000	500,000
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**			**226,000**	**261,000**	**255,000**
A130	**TOTAL TRANSPORT**			**130,000**	**130,000**	**143,000**
A13001	Transport			130,000	130,000	143,000
001	Transport			130,000	130,000	143,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**50,000**	**46,000**
A13101	Machinery and Equipment			35,000	50,000	46,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
HR4341	**Consumer Protection Court Haripur**					
001	Machinery and Equipment			35,000	50,000	46,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**50,000**	**33,000**
A13201	Furniture and Fixture			30,000	50,000	33,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**	**1,000**	
A13301	Office Buildings			1,000	1,000	
001	Office Buildings			1,000	1,000	
A137	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**30,000**	**33,000**
A13701	Hardware			30,000	30,000	33,000
Consumer Protection Court Haripur				**21,488,000**	**21,421,000**	**23,726,000**

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0443	**ADMINISTRATION**						
044301	**ADMINISTRATION**						
KK4257	**Consumer Protection Court Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,923,000**	**23,300,000**	**25,613,000**
A011	**TOTAL PAY**		**19**	**19**	**6,700,000**	**7,975,000**	**6,996,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,828,000**	**5,190,000**	**5,030,000**
A01101	Total Basic Pay Of Officer		6	6	4,048,000	4,603,000	4,250,000
S294	Sessions Judge	(BPS-21)	1	1	2,010,000		2,111,000
R022	Registrar	(BPS-17)	1	1	527,000		553,000
A057	Assistant	(BPS-16)	2	2	749,000		786,000
C082	Computer Operator	(BPS-16)	1	1	333,000		350,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	429,000		450,000
A01102	Personal pay				780,000	587,000	780,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**1,872,000**	**2,785,000**	**1,966,000**
A01151	Total Basic Pay Other Staff		13	13	1,872,000	2,785,000	1,966,000
R010	Reader	(BPS-14)	1	1	277,000		291,000
S035	Senior Clerk	(BPS-14)	2	2	389,000		408,000
D112	Driver	(BPS-06)	1	1	139,000		146,000
B057	Bailiff	(BPS-04)	2	2	277,000		291,000
C057	Chowkidar	(BPS-03)	2	2	235,000		247,000
N005	Naib Qasid	(BPS-03)	3	3	305,000		320,000
P081	Process Server	(BPS-03)	2	2	250,000		263,000
A012	**TOTAL ALLOWANCES**				**17,223,000**	**15,325,000**	**18,617,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,223,000**	**15,325,000**	**18,617,000**
A01201	Senior Post Allowance				19,000	17,000	19,000
A01202	House Rent Allowance				896,000	749,000	896,000
A01203	Conveyance Allowance				607,000	509,000	607,000
A01207	Washing Allowance				139,000	108,000	139,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
KK4257	**Consumer Protection Court Karak**					
A01208	Dress Allowance			139,000	108,000	139,000
A0120D	Integrated Allowance			83,000	65,000	83,000
A0120K	Special Judicial Allowance			3,445,000	2,965,000	3,445,000
A01217	Medical Allowance			417,000	340,000	417,000
A0121T	Adhoc Relief Allowance 2013			99,000	55,000	99,000
A01224	Entertainment Allowance			9,000	9,000	9,000
A01226	Computer Allowance			21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			64,000	37,000	64,000
A0122S	Utility Allowance			32,000		32,000
A01239	Special allowance				25,000	25,000
001	Special Allowance				25,000	25,000
A01241	Utility allowance for electricity			2,268,000	1,924,000	2,268,000
A01248	Judicial Allowance			1,868,000	1,554,000	1,868,000
A0124H	Special Allowance-2021			327,000	266,000	327,000
A0124L	Weather Allowance			6,000		6,000
A0124N	Disparity Reduction Allowance 2022- 15%			569,000	448,000	569,000
A0124R	Adhoc Relief Allowance 2022			937,000	699,000	937,000
A0124X	Adhoc Relief Allowance 2023			3,143,000	2,324,000	3,143,000
A0125E	Adhoc Relief Allowance 2024			2,135,000	1,795,000	2,178,000
A0125P	Ad-Hoc Relief Allowance-2025				781,000	797,000
A0125Q	Disparity Reduction Allowance-2025				529,000	529,000
A03	**TOTAL OPERATING EXPENSES**			**3,469,000**	**3,770,000**	**3,835,000**
A032	**TOTAL COMMUNICATIONS**			**169,000**	**169,000**	**186,000**
A03201	Postage and Telegraph			44,000	44,000	48,000
A03202	Telephone and Trunk Call			125,000	125,000	138,000
A033	**TOTAL UTILITIES**			**450,000**	**450,000**	**495,000**
A03301	Gas			70,000	70,000	77,000
A03302	Water			80,000	80,000	88,000
A03303	Electricity			300,000	300,000	330,000
001	Electricity			300,000	300,000	330,000
A034	**TOTAL OCCUPANCY COSTS**			**900,000**	**1,000,000**	**1,170,000**

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
KK4257	**Consumer Protection Court Karak**					
A03402	Rent for Office Building			900,000	1,000,000	1,170,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,470,000**	**1,661,000**	**1,517,000**
A03805	Travelling Allowance			440,000	600,000	484,000
001	Travelling Allowance			440,000	600,000	484,000
A03806	Transportation of Goods				11,000	
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
A03808	Conveyance Charges			30,000	50,000	33,000
001	Conveyance Charges			30,000	50,000	33,000
A039	**TOTAL GENERAL**			**480,000**	**490,000**	**467,000**
A03901	Stationery			150,000	150,000	100,000
001	Stationery			150,000	150,000	100,000
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			20,000	20,000	22,000
A03906	Uniforms and Protective Clothing			40,000	50,000	40,000
A03907	Advertising & Publicity			80,000	80,000	96,000
001	Advertising and Publicity			80,000	80,000	96,000
A03919	Payments to Other for Service Rendered			40,000	40,000	44,000
001	Payments to Others for Service Rendered			40,000	40,000	44,000
A03970	Others			100,000	100,000	110,000
001	Others			100,000	100,000	110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**100,000**	**1,000**
A041	**TOTAL PENSION**			**250,000**	**100,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			250,000	100,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
KK4257	**Consumer Protection Court Karak**					
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**			**82,000**	**480,000**	**488,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**80,000**	**80,000**	**88,000**
A09201	Hardware			80,000	80,000	88,000
001	Hardware			80,000	80,000	88,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**250,000**	**300,000**
A09601	Plant and Machinery			1,000	250,000	300,000
001	Plant and Machinery			1,000	250,000	300,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**150,000**	**100,000**
A09701	Furniture and fixtures			1,000	150,000	100,000
001	Furniture & Fixture			1,000	150,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**249,000**	**316,000**	**280,000**
A130	**TOTAL TRANSPORT**			**150,000**	**200,000**	**165,000**
A13001	Transport			150,000	200,000	165,000
001	Transport			150,000	200,000	165,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**33,000**	**33,000**	**43,000**
A13101	Machinery and Equipment			33,000	33,000	43,000
001	Machinery and Equipment			33,000	33,000	43,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
KK4257	**Consumer Protection Court Karak**					
A132	**TOTAL FURNITURE AND FIXTURE**			**33,000**	**33,000**	**36,000**
A13201	Furniture and Fixture			33,000	33,000	36,000
A137	**TOTAL COMPUTER EQUIPMENT**			**33,000**	**50,000**	**36,000**
A13701	Hardware			33,000	50,000	36,000
Consumer Protection Court Karak				**27,974,000**	**27,967,000**	**30,218,000**

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0443	**ADMINISTRATION**						
044301	**ADMINISTRATION**						
KK7145	**Assistant Director Industries & Consumer Protection Officer Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,640,000**	**3,978,000**	**4,068,000**
A011	**TOTAL PAY**		**4**	**4**	**1,428,000**	**1,772,000**	**1,500,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**985,000**	**1,287,000**	**1,034,000**
A01101	Total Basic Pay Of Officer		2	2	985,000	1,287,000	1,034,000
A079	Assistant Director	(BPS-17)	1	1	527,000		553,000
A057	Assistant	(BPS-16)	1	1	458,000		481,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**443,000**	**485,000**	**466,000**
A01151	Total Basic Pay Other Staff		2	2	443,000	485,000	466,000
I012	Inspector	(BPS-10)	1	1	291,000		306,000
C057	Chowkidar	(BPS-03)	1	1	152,000		160,000
A012	**TOTAL ALLOWANCES**				**2,212,000**	**2,206,000**	**2,568,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,212,000**	**2,206,000**	**2,568,000**
A01202	House Rent Allowance				215,000	161,000	215,000
A01203	Conveyance Allowance				191,000	165,000	191,000
A01207	Washing Allowance				14,000	12,000	14,000
A01208	Dress Allowance				14,000	12,000	14,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				88,000	73,000	88,000
A0121T	Adhoc Relief Allowance 2013				14,000	12,000	14,000
A0122C	Adhoc Relief Allowance - 2015				9,000	8,000	9,000
A0124C	Disparity Reduction Allowance				29,000		29,000
A0124H	Special Allowance-2021				182,000	132,000	182,000
A0124L	Weather Allowance				11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%				97,000	106,000	97,000
A0124R	Adhoc Relief Allowance 2022				189,000	152,000	189,000
A0124X	Adhoc Relief Allowance 2023				662,000	545,000	662,000
A0125E	Adhoc Relief Allowance 2024				454,000	437,000	463,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
KK7145	**Assistant Director Industries & Consumer Protection Officer Karak**					
A0125P	Ad-Hoc Relief Allowance-2025				178,000	182,000
A0125Q	Disparity Reduction Allowance-2025				165,000	165,000
A01270	Other			35,000	40,000	35,000
001	Others			35,000	40,000	35,000
A03	**TOTAL OPERATING EXPENSES**			**1,210,000**	**1,570,000**	**1,381,000**
A032	**TOTAL COMMUNICATIONS**			**90,000**	**85,000**	**99,000**
A03201	Postage and Telegraph			20,000	15,000	22,000
A03202	Telephone and Trunk Call			70,000	70,000	77,000
A033	**TOTAL UTILITIES**			**130,000**	**90,000**	**144,000**
A03301	Gas			30,000	20,000	33,000
A03302	Water			55,000	60,000	61,000
A03303	Electricity			45,000	10,000	50,000
001	Electricity			45,000	10,000	50,000
A034	**TOTAL OCCUPANCY COSTS**			**400,000**	**480,000**	**480,000**
A03402	Rent for Office Building			400,000	480,000	480,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**310,000**	**470,000**	**342,000**
A03805	Travelling Allowance			100,000	250,000	110,000
001	Travelling Allowance			100,000	250,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			190,000	190,000	210,000
001	POL Charges A.planes H.coptors S.cars for Generator			190,000	190,000	210,000
A03808	Conveyance Charges			20,000	30,000	22,000
001	Conveyance Charges			20,000	30,000	22,000
A039	**TOTAL GENERAL**			**280,000**	**445,000**	**316,000**
A03901	Stationery			70,000	100,000	77,000
001	Stationery			70,000	100,000	77,000

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
KK7145	**Assistant Director Industries & Consumer Protection Officer Karak**					
A03902	Printing and Publication			50,000	60,000	55,000
001	Printing and publication			50,000	60,000	55,000
A03907	Advertising & Publicity			80,000	150,000	96,000
001	Advertising and Publicity			80,000	150,000	96,000
A03919	Payments to Other for Service Rendered			40,000	75,000	44,000
001	Payments to Others for Service Rendered			40,000	75,000	44,000
A03970	Others			40,000	60,000	44,000
002	Other Contingencies			40,000	60,000	44,000
A09	**TOTAL PHYSICAL ASSETS**			**52,000**	**101,000**	**57,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**50,000**	**55,000**
A09201	Hardware			50,000	50,000	55,000
001	Hardware			50,000	50,000	55,000
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**	**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**			**175,000**	**250,000**	**199,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**110,000**
A13001	Transport			100,000	100,000	110,000
001	Transport			100,000	100,000	110,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
KK7145	**Assistant Director Industries & Consumer Protection Officer Karak**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**50,000**	**33,000**
A13101	Machinery and Equipment			25,000	50,000	33,000
001	Machinery and Equipment			25,000	50,000	33,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**50,000**	**28,000**
A13201	Furniture and Fixture			25,000	50,000	28,000
A137	**TOTAL COMPUTER EQUIPMENT**			**25,000**	**50,000**	**28,000**
A13701	Hardware			25,000	50,000	28,000
Assistant Director Industries & Consumer Protection Officer Karak				**5,077,000**	**5,899,000**	**5,705,000**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0443	**ADMINISTRATION**						
044301	**ADMINISTRATION**						
KT4422	**Consumer Protection Court Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**17,846,000**	**15,864,000**	**19,352,000**
A011	**TOTAL PAY**		**20**	**20**	**6,376,000**	**6,349,000**	**6,692,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**4,519,000**	**3,000,000**	**4,742,000**
A01101	Total Basic Pay Of Officer		7	7	4,464,000	2,881,000	4,687,000
S294	Sessions Judge	(BPS-21)	1	1	1,954,000		2,052,000
R022	Registrar	(BPS-17)	1	1	527,000		553,000
A057	Assistant	(BPS-16)	3	3	1,234,000		1,296,000
C082	Computer Operator	(BPS-16)	1	1	360,000		378,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	389,000		408,000
A01102	Personal pay				55,000	119,000	55,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**1,857,000**	**3,349,000**	**1,950,000**
A01151	Total Basic Pay Other Staff		13	13	1,857,000	3,349,000	1,950,000
R010	Reader	(BPS-14)	1	1	264,000		277,000
S035	Senior Clerk	(BPS-14)	2	2	374,000		393,000
D112	Driver	(BPS-06)	1	1	125,000		131,000
B057	Bailiff	(BPS-04)	2	2	264,000		277,000
C057	Chowkidar	(BPS-03)	2	2	235,000		247,000
N005	Naib Qasid	(BPS-03)	3	3	360,000		378,000
P081	Process Server	(BPS-03)	2	2	235,000		247,000
A012	**TOTAL ALLOWANCES**				**11,470,000**	**9,515,000**	**12,660,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,470,000**	**9,515,000**	**12,660,000**
A01201	Senior Post Allowance				19,000	11,000	19,000
A01202	House Rent Allowance				753,000	645,000	753,000
A01203	Conveyance Allowance				476,000	435,000	476,000
A01207	Washing Allowance				139,000	108,000	139,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
KT4422	**Consumer Protection Court Kohat**					
A01208	Dress Allowance			139,000	108,000	139,000
A0120D	Integrated Allowance			83,000	65,000	83,000
A0120K	Special Judicial Allowance			3,012,000	1,811,000	3,012,000
A01217	Medical Allowance			339,000	285,000	339,000
A0121T	Adhoc Relief Allowance 2013			59,000	39,000	59,000
A01224	Entertainment Allowance			9,000	6,000	9,000
A01226	Computer Allowance				18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			41,000	26,000	41,000
A01233	Unattractive Area Allowance				14,000	14,000
A01241	Utility allowance for electricity			416,000	240,000	416,000
A01248	Judicial Allowance			194,000	112,000	194,000
A0124H	Special Allowance-2021			194,000	224,000	194,000
A0124L	Weather Allowance			37,000		37,000
A0124N	Disparity Reduction Allowance 2022- 15%			446,000	381,000	446,000
A0124R	Adhoc Relief Allowance 2022			701,000	529,000	701,000
A0124X	Adhoc Relief Allowance 2023			2,459,000	1,870,000	2,459,000
A0125E	Adhoc Relief Allowance 2024			1,954,000	1,482,000	1,993,000
A0125P	Ad-Hoc Relief Allowance-2025				629,000	642,000
A0125Q	Disparity Reduction Allowance-2025				477,000	477,000
A03	**TOTAL OPERATING EXPENSES**			**3,896,000**	**5,605,000**	**4,516,000**
A032	**TOTAL COMMUNICATIONS**			**135,000**	**160,000**	**149,000**
A03201	Postage and Telegraph			35,000	60,000	39,000
A03202	Telephone and Trunk Call			100,000	100,000	110,000
A033	**TOTAL UTILITIES**			**615,000**	**740,000**	**677,000**
A03301	Gas			100,000	120,000	110,000
A03302	Water			15,000	20,000	17,000
A03303	Electricity			500,000	600,000	550,000
001	Electricity			500,000	600,000	550,000
A034	**TOTAL OCCUPANCY COSTS**			**1,200,000**	**1,900,000**	**1,560,000**
A03402	Rent for Office Building			1,200,000	1,900,000	1,560,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
KT4422	**Consumer Protection Court Kohat**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,466,000	1,955,000	1,613,000
A03805	Travelling Allowance			440,000	800,000	484,000
001	Travelling Allowance			440,000	800,000	484,000
A03806	Transportation of Goods			1,000	30,000	1,000
001	Transportation of Goods			1,000	30,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,100,000	1,100,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,100,000	1,100,000
A03808	Conveyance Charges			25,000	25,000	28,000
001	Conveyance Charges			25,000	25,000	28,000
A039	**TOTAL GENERAL**			480,000	850,000	517,000
A03901	Stationery			150,000	250,000	150,000
001	Stationery			150,000	250,000	150,000
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	50,000	22,000
A03906	Uniforms and Protective Clothing			40,000	50,000	40,000
A03907	Advertising & Publicity			80,000	200,000	96,000
001	Advertising and Publicity			80,000	200,000	96,000
A03919	Payments to Other for Service Rendered			40,000	100,000	44,000
001	Payments to Others for Service Rendered			40,000	100,000	44,000
A03970	Others			100,000	100,000	110,000
001	Others			100,000	100,000	110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			250,000	100,000	1,000
A041	**TOTAL PENSION**			250,000	100,000	1,000
A04114	Superannuation Encashment of L.P.R			250,000	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

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
KT4422	**Consumer Protection Court Kohat**					
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**			**82,000**	**401,000**	**389,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**80,000**	**200,000**	**88,000**
A09201	Hardware			80,000	200,000	88,000
001	Hardware			80,000	200,000	88,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**300,000**
A09601	Plant and Machinery			1,000	1,000	300,000
001	Plant and Machinery			1,000	1,000	300,000
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**			**240,000**	**370,000**	**270,000**
A130	**TOTAL TRANSPORT**			**150,000**	**200,000**	**165,000**
A13001	Transport			150,000	200,000	165,000
001	Transport			150,000	200,000	165,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**60,000**	**39,000**
A13101	Machinery and Equipment			30,000	60,000	39,000
001	Machinery and Equipment			30,000	60,000	39,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**50,000**	**33,000**

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
KT4422	**Consumer Protection Court Kohat**					
A13201	Furniture and Fixture			30,000	50,000	33,000
A137	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**60,000**	**33,000**
A13701	Hardware			30,000	60,000	33,000
Consumer Protection Court Kohat				**22,315,000**	**22,341,000**	**24,529,000**

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0443	**ADMINISTRATION**						
044301	**ADMINISTRATION**						
KT4550	**Deputy Director Industries Commerce and Trade Kohat Region**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,826,000**	**7,472,000**	**5,677,000**
A011	**TOTAL PAY**		**7**	**7**	**2,901,000**	**3,528,000**	**3,044,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,026,000**	**3,528,000**	**2,126,000**
A01101	Total Basic Pay Of Officer		4	4	1,982,000	3,528,000	2,082,000
D780	Deputy Director Industries Commerce and Trade	(BPS-18)	1	1	651,000		684,000
A872	Assistant Director Statistics	(BPS-17)	1	1	499,000		524,000
S166	Superintendent	(BPS-17)	1	1	499,000		524,000
A057	Assistant	(BPS-16)	1	1	333,000		350,000
A01105	Qualification Pay				44,000		44,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**875,000**		**918,000**
A01151	Total Basic Pay Other Staff		3	3	875,000		918,000
J013	Junior Clerk	(BPS-11)	1	1	347,000		364,000
D112	Driver	(BPS-06)	1	1	264,000		277,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		277,000
A012	**TOTAL ALLOWANCES**				**1,925,000**	**3,944,000**	**2,633,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,925,000**	**3,944,000**	**2,633,000**
A01202	House Rent Allowance				216,000	322,000	216,000
A01203	Conveyance Allowance				108,000	180,000	108,000
A01216	Qualification Allowance					5,000	5,000
A01217	Medical Allowance				67,000	93,000	67,000
A0121T	Adhoc Relief Allowance 2013				12,000	32,000	12,000
A0122C	Adhoc Relief Allowance - 2015				8,000	21,000	8,000
A01233	Unattractive Area Allowance					12,000	12,000
A0124H	Special Allowance-2021				204,000	288,000	204,000
A0124L	Weather Allowance				11,000		11,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
KT4550	**Deputy Director Industries Commerce and Trade Kohat Region**					
A0124N	Disparity Reduction Allowance 2022- 15%			187,000	296,000	187,000
A0124R	Adhoc Relief Allowance 2022			187,000	298,000	187,000
A0124X	Adhoc Relief Allowance 2023			552,000	960,000	552,000
A0125E	Adhoc Relief Allowance 2024			349,000	737,000	356,000
A0125P	Ad-Hoc Relief Allowance-2025				353,000	360,000
A0125Q	Disparity Reduction Allowance-2025				324,000	324,000
A01270	Other			24,000	23,000	24,000
001	Others			24,000	23,000	24,000
A03	**TOTAL OPERATING EXPENSES**			**2,040,000**	**2,570,000**	**2,457,000**
A032	**TOTAL COMMUNICATIONS**			**75,000**	**45,000**	**83,000**
A03201	Postage and Telegraph			25,000	15,000	28,000
A03202	Telephone and Trunk Call			50,000	30,000	55,000
A033	**TOTAL UTILITIES**			**305,000**	**355,000**	**336,000**
A03301	Gas			40,000	40,000	44,000
A03302	Water			15,000	15,000	17,000
A03303	Electricity			250,000	300,000	275,000
001	Electricity			250,000	300,000	275,000
A034	**TOTAL OCCUPANCY COSTS**			**1,020,000**	**1,180,000**	**1,326,000**
A03402	Rent for Office Building			1,020,000	1,180,000	1,326,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**370,000**	**570,000**	**407,000**
A03805	Travelling Allowance			100,000	250,000	110,000
001	Travelling Allowance			100,000	250,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	300,000	275,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	300,000	275,000
A03808	Conveyance Charges			20,000	20,000	22,000
001	Conveyance Charges			20,000	20,000	22,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
KT4550	**Deputy Director Industries Commerce and Trade Kohat Region**					
A039	**TOTAL GENERAL**			270,000	420,000	305,000
A03901	Stationery			50,000	80,000	55,000
001	Stationery			50,000	80,000	55,000
A03902	Printing and Publication			40,000	50,000	44,000
001	Printing and publication			40,000	50,000	44,000
A03905	Newspapers Periodicals and Books			20,000	20,000	22,000
A03907	Advertising & Publicity			80,000	150,000	96,000
001	Advertising and Publicity			80,000	150,000	96,000
A03919	Payments to Other for Service Rendered			40,000	40,000	44,000
001	Payments to Others for Service Rendered			40,000	40,000	44,000
A03970	Others			40,000	80,000	44,000
001	Others			40,000	80,000	44,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			250,000	100,000	1,000
A041	**TOTAL PENSION**			250,000	100,000	1,000
A04114	Superannuation Encashment of L.P.R			250,000	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**			52,000	201,000	57,000
A092	**TOTAL COMPUTER EQUIPMENT**			50,000	100,000	55,000
A09201	Hardware			50,000	100,000	55,000
001	Hardware			50,000	100,000	55,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
KT4550	**Deputy Director Industries Commerce and Trade Kohat Region**					
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**	**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**			**140,000**	**240,000**	**158,000**
A130	**TOTAL TRANSPORT**			**100,000**	**180,000**	**110,000**
A13001	Transport			100,000	180,000	110,000
001	Transport			100,000	180,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**30,000**	**26,000**
A13101	Machinery and Equipment			20,000	30,000	26,000
001	Machinery and Equipment			20,000	30,000	26,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**30,000**	**22,000**
A13201	Furniture and Fixture			20,000	30,000	22,000
Deputy Director Industries Commerce and Trade Kohat Region				**7,309,000**	**10,584,000**	**8,351,000**

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0443	**ADMINISTRATION**						
044301	**ADMINISTRATION**						
KT7034	**Assistant Director Industries & Consumer Protection Officer Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,962,000**	**7,019,000**	**7,735,000**
A011	**TOTAL PAY**		**11**	**11**	**3,064,000**	**3,094,000**	**3,217,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,387,000**	**1,678,000**	**1,456,000**
A01101	Total Basic Pay Of Officer		3	3	1,387,000	1,678,000	1,456,000
A079	Assistant Director	(BPS-17)	1	1	527,000		553,000
A057	Assistant	(BPS-16)	1	1	319,000		335,000
I005	Industrial Development Officer	(BPS-16)	1	1	541,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**1,677,000**	**1,416,000**	**1,761,000**
A01151	Total Basic Pay Other Staff		8	8	1,677,000	1,416,000	1,761,000
S035	Senior Clerk	(BPS-14)	1	1	305,000		320,000
A175	Assistant Industrial Development Officer	(BPS-12)	1	1	235,000		247,000
J013	Junior Clerk	(BPS-11)	2	2	554,000		582,000
I012	Inspector	(BPS-10)	1	1	222,000		233,000
C057	Chowkidar	(BPS-03)	2	2	264,000		277,000
N005	Naib Qasid	(BPS-03)	1	1	97,000		102,000
A012	**TOTAL ALLOWANCES**				**3,898,000**	**3,925,000**	**4,518,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,898,000**	**3,925,000**	**4,518,000**
A01202	House Rent Allowance				401,000	305,000	401,000
A01203	Conveyance Allowance				389,000	320,000	389,000
A01207	Washing Allowance				42,000	36,000	42,000
A01208	Dress Allowance				42,000	36,000	42,000
A0120D	Integrated Allowance				25,000	22,000	25,000
A0120N	Special allowances @ 30% of basic pay for Secretar					25,000	25,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
KT7034	**Assistant Director Industries & Consumer Protection Officer Kohat**					
A01217	Medical Allowance			187,000	150,000	187,000
A0121T	Adhoc Relief Allowance 2013			25,000	15,000	25,000
A0122C	Adhoc Relief Allowance - 2015			18,000	12,000	18,000
A01233	Unattractive Area Allowance				12,000	
A01236	Deputation Allowance			185,000		185,000
A0124C	Disparity Reduction Allowance				25,000	25,000
A0124H	Special Allowance-2021			269,000	202,000	269,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			324,000	243,000	324,000
A0124R	Adhoc Relief Allowance 2022			326,000	267,000	326,000
A0124X	Adhoc Relief Allowance 2023			1,170,000	959,000	1,170,000
A0125E	Adhoc Relief Allowance 2024			484,000	741,000	494,000
A0125P	Ad-Hoc Relief Allowance-2025				274,000	279,000
A0125Q	Disparity Reduction Allowance-2025				281,000	281,000
A03	**TOTAL OPERATING EXPENSES**			**736,000**	**991,000**	**816,000**
A032	**TOTAL COMMUNICATIONS**			**75,000**	**75,000**	**83,000**
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			55,000	55,000	61,000
A033	**TOTAL UTILITIES**			**120,000**	**120,000**	**132,000**
A03303	Electricity			120,000	120,000	132,000
001	Electricity			120,000	120,000	132,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**315,000**	**470,000**	**347,000**
A03805	Travelling Allowance			100,000	150,000	110,000
001	Travelling Allowance			100,000	150,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	300,000	220,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	220,000
A03808	Conveyance Charges			15,000	20,000	17,000
001	Conveyance Charges			15,000	20,000	17,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
KT7034	**Assistant Director Industries & Consumer Protection Officer Kohat**					
A039	**TOTAL GENERAL**			226,000	326,000	254,000
A03901	Stationery			60,000	80,000	66,000
001	Stationery			60,000	80,000	66,000
A03902	Printing and Publication			50,000	50,000	55,000
001	Printing and publication			50,000	50,000	55,000
A03907	Advertising & Publicity			50,000	100,000	60,000
001	Advertising and Publicity			50,000	100,000	60,000
A03919	Payments to Other for Service Rendered			26,000	36,000	29,000
001	Payments to Others for Service Rendered			26,000	36,000	29,000
A03970	Others			40,000	60,000	44,000
001	Others			40,000	60,000	44,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			250,000	100,000	1,000
A041	**TOTAL PENSION**			250,000	100,000	1,000
A04114	Superannuation Encashment of L.P.R			250,000	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**			52,000	271,000	556,000
A092	**TOTAL COMPUTER EQUIPMENT**			50,000	120,000	55,000
A09201	Hardware			50,000	120,000	55,000
001	Hardware			50,000	120,000	55,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT7034 Assistant Director Industries & Consumer Protection Officer Kohat					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**1,000**	**500,000**
A09601 Plant and Machinery			1,000	1,000	500,000
001 Plant and Machinery			1,000	1,000	500,000
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			**175,000**	**225,000**	**164,000**
A130 TOTAL TRANSPORT			**100,000**	**150,000**	**75,000**
A13001 Transport			100,000	150,000	75,000
001 Transport			100,000	150,000	75,000
A131 TOTAL MACHINERY AND EQUIPMENT			**25,000**	**25,000**	**33,000**
A13101 Machinery and Equipment			25,000	25,000	33,000
001 Machinery and Equipment			25,000	25,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			**25,000**	**25,000**	**28,000**
A13201 Furniture and Fixture			25,000	25,000	28,000
A137 TOTAL COMPUTER EQUIPMENT			**25,000**	**25,000**	**28,000**
A13701 Hardware			25,000	25,000	28,000
Assistant Director Industries & Consumer Protection Officer Kohat			**8,176,000**	**8,607,000**	**9,273,000**

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
KT7035	**Industrial Dev: Officer Kohat**					
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	
001	Furniture & Fixture				1,000	
Industrial Dev: Officer Kohat					**3,000**	

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0443	**ADMINISTRATION**						
044301	**ADMINISTRATION**						
LK4221	**Consumer Protection Court Lakki Marwat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**16,775,000**	**10,909,000**	**17,877,000**
A011	**TOTAL PAY**		**19**	**19**	**5,988,000**	**3,671,000**	**6,287,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,351,000**	**570,000**	**4,568,000**
A01101	Total Basic Pay Of Officer		6	6	4,351,000	570,000	4,568,000
S294	Sessions Judge	(BPS-21)	1	1	1,968,000		2,066,000
R022	Registrar	(BPS-17)	1	1	610,000		641,000
A057	Assistant	(BPS-16)	2	2	845,000		887,000
C082	Computer Operator	(BPS-16)	1	1	429,000		450,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	499,000		524,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**1,637,000**	**3,101,000**	**1,719,000**
A01151	Total Basic Pay Other Staff		13	13	1,637,000	3,101,000	1,719,000
R010	Reader	(BPS-14)	1	1	222,000		233,000
S035	Senior Clerk	(BPS-14)	2	2	347,000		364,000
D112	Driver	(BPS-06)	1	1	111,000		117,000
B057	Bailiff	(BPS-04)	2	2	235,000		247,000
C057	Chowkidar	(BPS-03)	2	2	181,000		190,000
N005	Naib Qasid	(BPS-03)	3	3	319,000		335,000
P081	Process Server	(BPS-03)	2	2	222,000		233,000
A012	**TOTAL ALLOWANCES**				**10,787,000**	**7,238,000**	**11,590,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,787,000**	**7,238,000**	**11,590,000**
A01201	Senior Post Allowance				19,000		19,000
A01202	House Rent Allowance				695,000	468,000	695,000
A01203	Conveyance Allowance				431,000	365,000	431,000
A01207	Washing Allowance				139,000	120,000	139,000
A01208	Dress Allowance				139,000	120,000	139,000
A0120D	Integrated Allowance				83,000	72,000	83,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
LK4221	**Consumer Protection Court Lakki Marwat**					
A0120K	Special Judicial Allowance			3,035,000		3,035,000
A01217	Medical Allowance			336,000	245,000	336,000
A0121T	Adhoc Relief Allowance 2013			64,000	24,000	64,000
A01224	Entertainment Allowance			9,000		9,000
A0122C	Adhoc Relief Allowance - 2015			43,000	16,000	43,000
A01241	Utility allowance for electricity			836,000	1,142,000	836,000
A01248	Judicial Allowance			752,000	1,041,000	752,000
A0124H	Special Allowance-2021			150,000	151,000	150,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			356,000	317,000	356,000
A0124R	Adhoc Relief Allowance 2022			639,000	317,000	639,000
A0124X	Adhoc Relief Allowance 2023			2,149,000	1,144,000	2,149,000
A0125E	Adhoc Relief Allowance 2024			901,000	918,000	919,000
A0125P	Ad-Hoc Relief Allowance-2025				368,000	375,000
A0125Q	Disparity Reduction Allowance-2025				410,000	410,000
A03	**TOTAL OPERATING EXPENSES**			**2,600,000**	**2,365,000**	**2,998,000**
A032	**TOTAL COMMUNICATIONS**			**75,000**	**75,000**	**83,000**
A03201	Postage and Telegraph			25,000	25,000	28,000
A03202	Telephone and Trunk Call			50,000	50,000	55,000
A033	**TOTAL UTILITIES**			**130,000**	**100,000**	**143,000**
A03301	Gas			50,000	20,000	55,000
A03303	Electricity			80,000	80,000	88,000
001	Electricity			80,000	80,000	88,000
A034	**TOTAL OCCUPANCY COSTS**			**660,000**	**660,000**	**858,000**
A03402	Rent for Office Building			660,000	660,000	858,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,365,000**	**1,140,000**	**1,502,000**
A03805	Travelling Allowance			440,000	440,000	484,000
001	Travelling Allowance			440,000	440,000	484,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
LK4221	**Consumer Protection Court Lakki Marwat**					
A03807	P.O.L Charges A.planes			900,000	675,000	990,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			900,000	675,000	990,000
A03808	Conveyance Charges			25,000	25,000	28,000
001	Conveyance Charges			25,000	25,000	28,000
A039	**TOTAL GENERAL**			**370,000**	**390,000**	**412,000**
A03901	Stationery			150,000	150,000	165,000
001	Stationery			150,000	150,000	165,000
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			20,000	20,000	22,000
A03907	Advertising & Publicity			50,000	70,000	60,000
001	Advertising and Publicity			50,000	70,000	60,000
A03970	Others			100,000	100,000	110,000
001	Others			100,000	100,000	110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**100,000**	**1,000**
A041	**TOTAL PENSION**			**250,000**	**100,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			250,000	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			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**			**82,000**	**82,000**	**589,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**80,000**	**80,000**	**88,000**
A09201	Hardware			80,000	80,000	88,000
001	Hardware			80,000	80,000	88,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
LK4221	**Consumer Protection Court Lakki Marwat**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	500,000
A09601	Plant and Machinery			1,000	1,000	500,000
001	Plant and Machinery			1,000	1,000	500,000
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	190,000	215,000
A130	**TOTAL TRANSPORT**			100,000	100,000	110,000
A13001	Transport			100,000	100,000	110,000
001	Transport			100,000	100,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			30,000	30,000	39,000
A13101	Machinery and Equipment			30,000	30,000	39,000
001	Machinery and Equipment			30,000	30,000	39,000
A132	**TOTAL FURNITURE AND FIXTURE**			30,000	30,000	33,000
A13201	Furniture and Fixture			30,000	30,000	33,000
A137	**TOTAL COMPUTER EQUIPMENT**			30,000	30,000	33,000
A13701	Hardware			30,000	30,000	33,000
Consumer Protection Court Lakki Marwat				**19,898,000**	**13,647,000**	**21,681,000**

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0443	**ADMINISTRATION**						
044301	**ADMINISTRATION**						
MA4354	**Consumer Protection Court Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**20,625,000**	**18,495,000**	**22,214,000**
A011	**TOTAL PAY**		**19**	**19**	**7,276,000**	**7,169,000**	**7,619,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,393,000**	**4,308,000**	**4,591,000**
A01101	Total Basic Pay Of Officer		6	6	3,922,000	4,077,000	4,120,000
S294	Sessions Judge	(BPS-21)	1	1	1,413,000		1,484,000
R022	Registrar	(BPS-17)	1	1	735,000		772,000
A057	Assistant	(BPS-16)	2	2	554,000		582,000
C082	Computer Operator	(BPS-16)	1	1	610,000		641,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	610,000		641,000
A01102	Personal pay				471,000	231,000	471,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**2,883,000**	**2,861,000**	**3,028,000**
A01151	Total Basic Pay Other Staff		13	13	2,883,000	2,861,000	3,028,000
R010	Reader	(BPS-14)	1	1	319,000		335,000
S035	Senior Clerk	(BPS-14)	2	2	512,000		538,000
D112	Driver	(BPS-06)	1	1	333,000		350,000
B057	Bailiff	(BPS-04)	2	2	319,000		335,000
C057	Chowkidar	(BPS-03)	2	2	347,000		364,000
N005	Naib Qasid	(BPS-03)	3	3	776,000		815,000
P081	Process Server	(BPS-03)	2	2	277,000		291,000
A012	**TOTAL ALLOWANCES**				**13,349,000**	**11,326,000**	**14,595,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,349,000**	**11,326,000**	**14,595,000**
A01201	Senior Post Allowance				19,000	17,000	19,000
A01202	House Rent Allowance				896,000	679,000	896,000
A01203	Conveyance Allowance				607,000	451,000	607,000
A01207	Washing Allowance				139,000	120,000	139,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
MA4354	**Consumer Protection Court Mansehra**					
A01208	Dress Allowance			139,000	120,000	139,000
A0120D	Integrated Allowance			83,000	72,000	83,000
A0120K	Special Judicial Allowance			3,373,000	2,787,000	3,373,000
A01217	Medical Allowance			414,000	310,000	414,000
A0121T	Adhoc Relief Allowance 2013			72,000	33,000	72,000
A01224	Entertainment Allowance			9,000	9,000	9,000
A01226	Computer Allowance			21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			53,000	24,000	53,000
A01241	Utility allowance for electricity			416,000	360,000	416,000
A01248	Judicial Allowance			129,000	168,000	129,000
A0124H	Special Allowance-2021			327,000	193,000	327,000
A0124L	Weather Allowance			80,000	100,000	80,000
A0124N	Disparity Reduction Allowance 2022- 15%			602,000	370,000	602,000
A0124R	Adhoc Relief Allowance 2022			927,000	592,000	927,000
A0124X	Adhoc Relief Allowance 2023			3,152,000	2,067,000	3,152,000
A0125E	Adhoc Relief Allowance 2024			1,891,000	1,642,000	1,929,000
A0125P	Ad-Hoc Relief Allowance-2025				717,000	731,000
A0125Q	Disparity Reduction Allowance-2025				477,000	477,000
A03	**TOTAL OPERATING EXPENSES**			**3,612,000**	**4,026,000**	**4,279,000**
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**			**270,000**	**320,000**	**298,000**
A03301	Gas			125,000	125,000	138,000
A03302	Water			20,000	20,000	22,000
A03303	Electricity			125,000	175,000	138,000
001	Electricity			125,000	175,000	138,000
A034	**TOTAL OCCUPANCY COSTS**			**1,500,000**	**1,600,000**	**1,950,000**
A03402	Rent for Office Building			1,500,000	1,600,000	1,950,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
MA4354	**Consumer Protection Court Mansehra**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,262,000	1,425,000	1,388,000
A03805	Travelling Allowance			440,000	500,000	484,000
001	Travelling Allowance			440,000	500,000	484,000
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			22,000	25,000	24,000
001	Conveyance Charges			22,000	25,000	24,000
A039	**TOTAL GENERAL**			450,000	551,000	500,000
A03901	Stationery			150,000	200,000	165,000
001	Stationery			150,000	200,000	165,000
A03902	Printing and Publication			40,000	80,000	48,000
001	Printing and publication			40,000	80,000	48,000
A03905	Newspapers Periodicals and Books			30,000	30,000	33,000
A03906	Uniforms and Protective Clothing			40,000	1,000	40,000
A03907	Advertising & Publicity			50,000	100,000	60,000
001	Advertising and Publicity			50,000	100,000	60,000
A03919	Payments to Other for Service Rendered			40,000	40,000	44,000
001	Payments to Others for Service Rendered			40,000	40,000	44,000
A03970	Others			100,000	100,000	110,000
001	Others			100,000	100,000	110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			250,000	100,000	1,000
A041	**TOTAL PENSION**			250,000	100,000	1,000
A04114	Superannuation Encashment of L.P.R			250,000	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

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
MA4354	**Consumer Protection Court Mansehra**					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**82,000**	**350,000**	**888,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**80,000**	**100,000**	**88,000**
A09201	Hardware			80,000	100,000	88,000
001	Hardware			80,000	100,000	88,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**150,000**	**500,000**
A09601	Plant and Machinery			1,000	150,000	500,000
001	Plant and Machinery			1,000	150,000	500,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**100,000**	**300,000**
A09701	Furniture and fixtures			1,000	100,000	300,000
001	Furniture & Fixture			1,000	100,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**225,000**	**275,000**	**254,000**
A130	**TOTAL TRANSPORT**			**150,000**	**200,000**	**165,000**
A13001	Transport			150,000	200,000	165,000
001	Transport			150,000	200,000	165,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**33,000**
A13101	Machinery and Equipment			25,000	25,000	33,000
001	Machinery and Equipment			25,000	25,000	33,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**28,000**
A13201	Furniture and Fixture			25,000	25,000	28,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MA4354 Consumer Protection Court Mansehra					
A137 TOTAL COMPUTER EQUIPMENT			**25,000**	**25,000**	**28,000**
A13701 Hardware			25,000	25,000	28,000
Consumer Protection Court Mansehra			**24,795,000**	**23,247,000**	**27,637,000**

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0443	**ADMINISTRATION**						
044301	**ADMINISTRATION**						
MA7034	**Assistant Director Industries & Consumer Protection Officer Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,693,000**	**2,939,000**	**5,086,000**
A011	**TOTAL PAY**		**4**	**4**	**2,258,000**	**1,256,000**	**2,371,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,732,000**	**923,000**	**1,819,000**
A01101	Total Basic Pay Of Officer		2	2	1,732,000	923,000	1,819,000
A079	Assistant Director	(BPS-17)	1	1	1,095,000		1,150,000
A057	Assistant	(BPS-16)	1	1	637,000		669,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**526,000**	**333,000**	**552,000**
A01151	Total Basic Pay Other Staff		2	2	526,000	333,000	552,000
J013	Junior Clerk	(BPS-11)	1	1	360,000		378,000
C057	Chowkidar	(BPS-03)	1	1	166,000		174,000
A012	**TOTAL ALLOWANCES**				**2,435,000**	**1,683,000**	**2,715,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,434,000**	**1,682,000**	**2,714,000**
A01202	House Rent Allowance				217,000	138,000	217,000
A01203	Conveyance Allowance				134,000	156,000	134,000
A01207	Washing Allowance				14,000	12,000	14,000
A01208	Dress Allowance				14,000	12,000	14,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				88,000	62,000	88,000
A0121T	Adhoc Relief Allowance 2013				22,000	5,000	22,000
A0122C	Adhoc Relief Allowance - 2015				15,000	4,000	15,000
A0122N	Special Conveyance Allowance to Disbaled Employees				83,000		83,000
A0124H	Special Allowance-2021				182,000	102,000	182,000
A0124L	Weather Allowance				11,000	10,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%				211,000	106,000	211,000
A0124R	Adhoc Relief Allowance 2022				211,000	106,000	211,000
A0124X	Adhoc Relief Allowance 2023				727,000	380,000	727,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
MA7034	**Assistant Director Industries & Consumer Protection Officer Mansehra**					
A0125E	Adhoc Relief Allowance 2024			497,000	314,000	507,000
A0125P	Ad-Hoc Relief Allowance-2025				126,000	129,000
A0125Q	Disparity Reduction Allowance-2025				141,000	141,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,238,000**	**1,558,000**	**1,396,000**
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**			**68,000**	**128,000**	**75,000**
A03301	Gas			40,000	100,000	44,000
A03302	Water			8,000	8,000	9,000
A03303	Electricity			20,000	20,000	22,000
001	Electricity			20,000	20,000	22,000
A034	**TOTAL OCCUPANCY COSTS**			**520,000**	**520,000**	**598,000**
A03402	Rent for Office Building			520,000	520,000	598,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**300,000**	**430,000**	**330,000**
A03805	Travelling Allowance			100,000	150,000	110,000
001	Travelling Allowance			100,000	150,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			180,000	250,000	198,000
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	250,000	198,000
A03808	Conveyance Charges			20,000	30,000	22,000
001	Conveyance Charges			20,000	30,000	22,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
MA7034	**Assistant Director Industries & Consumer Protection Officer Mansehra**					
A039	**TOTAL GENERAL**			280,000	410,000	316,000
A03901	Stationery			70,000	100,000	77,000
001	Stationery			70,000	100,000	77,000
A03902	Printing and Publication			50,000	80,000	55,000
001	Printing and publication			50,000	80,000	55,000
A03907	Advertising & Publicity			80,000	130,000	96,000
001	Advertising and Publicity			80,000	130,000	96,000
A03919	Payments to Other for Service Rendered			40,000	40,000	44,000
001	Payments to Others for Service Rendered			40,000	40,000	44,000
A03970	Others			40,000	60,000	44,000
001	Others			40,000	60,000	44,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			250,000	100,000	1,000
A041	**TOTAL PENSION**			250,000	100,000	1,000
A04114	Superannuation Encashment of L.P.R			250,000	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**			52,000	200,000	805,000
A092	**TOTAL COMPUTER EQUIPMENT**			50,000	50,000	55,000
A09201	Hardware			50,000	50,000	55,000
001	Hardware			50,000	50,000	55,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	100,000	250,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
MA7034	**Assistant Director Industries & Consumer Protection Officer Mansehra**					
A09601	Plant and Machinery			1,000	100,000	250,000
001	Plant and Machinery			1,000	100,000	250,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**50,000**	**500,000**
A09701	Furniture and fixtures			1,000	50,000	500,000
001	Furniture & Fixture			1,000	50,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**175,000**	**220,000**	**199,000**
A130	**TOTAL TRANSPORT**			**100,000**	**120,000**	**110,000**
A13001	Transport			100,000	120,000	110,000
001	Transport			100,000	120,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**33,000**
A13101	Machinery and Equipment			25,000	25,000	33,000
001	Machinery and Equipment			25,000	25,000	33,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**50,000**	**28,000**
A13201	Furniture and Fixture			25,000	50,000	28,000
A137	**TOTAL COMPUTER EQUIPMENT**			**25,000**	**25,000**	**28,000**
A13701	Hardware			25,000	25,000	28,000
Assistant Director Industries & Consumer Protection Officer Mansehra				**6,409,000**	**5,018,000**	**7,488,000**

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0443	**ADMINISTRATION**						
044301	**ADMINISTRATION**						
MD4285	**Consumer Protection Court Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				21,560,000	23,146,000	23,319,000
A011	**TOTAL PAY**		20	20	7,377,000	7,868,000	7,739,000
A011-1	**TOTAL PAY OF OFFICERS**		7	7	5,337,000	4,895,000	5,597,000
A01101	Total Basic Pay Of Officer		7	7	5,183,000	4,345,000	5,443,000
S294	Sessions Judge	(BPS-21)	1	1	2,314,000		2,430,000
R022	Registrar	(BPS-17)	1	1	554,000		582,000
A057	Assistant	(BPS-16)	3	3	1,330,000		1,397,000
C082	Computer Operator	(BPS-16)	1	1	458,000		481,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	527,000		553,000
A01102	Personal pay				154,000	550,000	154,000
A011-2	**TOTAL PAY OF OTHER STAFF**		13	13	2,040,000	2,973,000	2,142,000
A01151	Total Basic Pay Other Staff		13	13	2,040,000	2,973,000	2,142,000
R010	Reader	(BPS-14)	1	1	305,000		320,000
S035	Senior Clerk	(BPS-14)	2	2	389,000		408,000
D112	Driver	(BPS-06)	1	1	139,000		146,000
B057	Bailiff	(BPS-04)	2	2	319,000		335,000
C057	Chowkidar	(BPS-03)	2	2	264,000		277,000
N005	Naib Qasid	(BPS-03)	3	3	333,000		350,000
P081	Process Server	(BPS-03)	2	2	291,000		306,000
A012	**TOTAL ALLOWANCES**				14,183,000	15,278,000	15,580,000
A012-1	**TOTAL REGULAR ALLOWANCES**				14,183,000	15,278,000	15,580,000
A01201	Senior Post Allowance				18,000	17,000	18,000
A01202	House Rent Allowance				754,000	731,000	754,000
A01203	Conveyance Allowance				468,000	478,000	468,000
A01207	Washing Allowance				139,000	108,000	139,000

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
MD4285	**Consumer Protection Court Malakand**					
A01208	Dress Allowance			139,000	108,000	139,000
A0120D	Integrated Allowance			83,000	65,000	83,000
A0120K	Special Judicial Allowance			2,906,000	2,947,000	2,906,000
A01217	Medical Allowance			350,000	326,000	350,000
A0121T	Adhoc Relief Allowance 2013			50,000	50,000	50,000
A01224	Entertainment Allowance			9,000	9,000	9,000
A01226	Computer Allowance			21,000		21,000
A0122C	Adhoc Relief Allowance - 2015			35,000	34,000	35,000
A0122N	Special Conveyance Allowance to Disbaled Employees			83,000	72,000	83,000
A01233	Unattractive Area Allowance			240,000	228,000	240,000
001	Unattractive Area Allowance			240,000	228,000	240,000
A01241	Utility allowance for electricity			1,767,000	1,680,000	1,767,000
A01248	Judicial Allowance			1,661,000	1,644,000	1,661,000
A0124H	Special Allowance-2021			230,000	283,000	230,000
A0124L	Weather Allowance			55,000	50,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%			407,000	404,000	407,000
A0124R	Adhoc Relief Allowance 2022			688,000	669,000	688,000
A0124X	Adhoc Relief Allowance 2023			2,307,000	2,256,000	2,307,000
A0125E	Adhoc Relief Allowance 2024			1,773,000	1,773,000	1,808,000
A0125P	Ad-Hoc Relief Allowance-2025				787,000	803,000
A0125Q	Disparity Reduction Allowance-2025				529,000	529,000
A01270	Other				30,000	30,000
A03	**TOTAL OPERATING EXPENSES**			**2,436,000**	**2,916,000**	**2,718,000**
A032	**TOTAL COMMUNICATIONS**			**80,000**	**90,000**	**88,000**
A03201	Postage and Telegraph			30,000	30,000	33,000
A03202	Telephone and Trunk Call			50,000	60,000	55,000
A033	**TOTAL UTILITIES**			**410,000**	**440,000**	**490,000**
A03303	Electricity			400,000	400,000	440,000
001	Electricity			400,000	400,000	440,000
A03305	POL fore Generator			10,000	40,000	50,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
MD4285	**Consumer Protection Court Malakand**					
A036	**TOTAL MOTOR VEHICLES**			**11,000**	**11,000**	**10,000**
A03670	Others			11,000	11,000	10,000
001	Others			11,000	11,000	10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,475,000**	**1,725,000**	**1,623,000**
A03805	Travelling Allowance			450,000	700,000	495,000
001	Travelling Allowance			450,000	700,000	495,000
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
A03808	Conveyance Charges			25,000	25,000	28,000
001	Conveyance Charges			25,000	25,000	28,000
A039	**TOTAL GENERAL**			**460,000**	**650,000**	**507,000**
A03901	Stationery			150,000	180,000	165,000
001	Stationery			150,000	180,000	165,000
A03902	Printing and Publication			50,000	60,000	55,000
001	Printing and publication			50,000	60,000	55,000
A03905	Newspapers Periodicals and Books			30,000	30,000	33,000
A03906	Uniforms and Protective Clothing			40,000	40,000	40,000
A03907	Advertising & Publicity			50,000	70,000	60,000
001	Advertising and Publicity			50,000	70,000	60,000
A03919	Payments to Other for Service Rendered			40,000	120,000	44,000
001	Payments to Others for Service Rendered			40,000	120,000	44,000
A03970	Others			100,000	150,000	110,000
001	Others			100,000	150,000	110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**100,000**	**1,000**
A041	**TOTAL PENSION**			**250,000**	**100,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			250,000	100,000	1,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
MD4285	**Consumer Protection Court Malakand**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**82,000**	**551,000**	**618,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**80,000**	**150,000**	**88,000**
A09201	Hardware			80,000	150,000	88,000
001	Hardware			80,000	150,000	88,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**400,000**	**500,000**
A09601	Plant and Machinery			1,000	400,000	500,000
001	Plant and Machinery			1,000	400,000	500,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**30,000**
A09701	Furniture and fixtures			1,000	1,000	30,000
001	Furniture & Fixture			1,000	1,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**241,000**	**321,000**	**271,000**
A130	**TOTAL TRANSPORT**			**150,000**	**200,000**	**165,000**
A13001	Transport			150,000	200,000	165,000
001	Transport			150,000	200,000	165,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**40,000**	**39,000**
A13101	Machinery and Equipment			30,000	40,000	39,000
001	Machinery and Equipment			30,000	40,000	39,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
MD4285	**Consumer Protection Court Malakand**					
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**50,000**	**33,000**
A13201	Furniture and Fixture			30,000	50,000	33,000
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
A137	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**30,000**	**33,000**
A13701	Hardware			30,000	30,000	33,000
Consumer Protection Court Malakand				**24,570,000**	**27,035,000**	**26,928,000**

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0443	**ADMINISTRATION**						
044301	**ADMINISTRATION**						
MD7030	**Assistant Director Industries & Consumer Protection Officer Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,322,000**	**3,802,000**	**3,742,000**
A011	**TOTAL PAY**		**4**	**4**	**1,719,000**	**1,645,000**	**1,804,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,428,000**	**1,144,000**	**1,499,000**
A01101	Total Basic Pay Of Officer		2	2	1,428,000	1,144,000	1,499,000
A079	Assistant Director	(BPS-17)	1	1	679,000		713,000
A057	Assistant	(BPS-16)	1	1	749,000		786,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**291,000**	**501,000**	**305,000**
A01151	Total Basic Pay Other Staff		2	2	291,000	501,000	305,000
J013	Junior Clerk	(BPS-11)	1	1	166,000		174,000
C057	Chowkidar	(BPS-03)	1	1	125,000		131,000
A012	**TOTAL ALLOWANCES**				**1,603,000**	**2,157,000**	**1,938,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,603,000**	**2,157,000**	**1,938,000**
A01202	House Rent Allowance				68,000	157,000	68,000
A01203	Conveyance Allowance				65,000	176,000	65,000
A01207	Washing Allowance				14,000	12,000	14,000
A01208	Dress Allowance				14,000	12,000	14,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				70,000	72,000	70,000
A0121T	Adhoc Relief Allowance 2013				19,000	9,000	19,000
A0122C	Adhoc Relief Allowance - 2015				12,000	6,000	12,000
A01233	Unattractive Area Allowance				56,000	60,000	56,000
001	Unattractive Area Allowance				56,000	60,000	56,000
A0124H	Special Allowance-2021				133,000	126,000	133,000
A0124L	Weather Allowance				11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%				163,000	139,000	163,000
A0124R	Adhoc Relief Allowance 2022				163,000	139,000	163,000
A0124X	Adhoc Relief Allowance 2023				532,000	506,000	532,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
MD7030	**Assistant Director Industries & Consumer Protection Officer Malakand**					
A0125E	Adhoc Relief Allowance 2024			275,000	409,000	281,000
A0125P	Ad-Hoc Relief Allowance-2025				165,000	168,000
A0125Q	Disparity Reduction Allowance-2025				161,000	161,000
A03	**TOTAL OPERATING EXPENSES**			**1,125,000**	**1,410,000**	**1,236,000**
A032	**TOTAL COMMUNICATIONS**			**65,000**	**55,000**	**72,000**
A03201	Postage and Telegraph			15,000	5,000	17,000
A03202	Telephone and Trunk Call			50,000	50,000	55,000
A033	**TOTAL UTILITIES**			**130,000**	**65,000**	**143,000**
A03301	Gas			50,000	25,000	55,000
A03303	Electricity			80,000	40,000	88,000
001	Electricity			80,000	40,000	88,000
A034	**TOTAL OCCUPANCY COSTS**			**350,000**	**350,000**	**350,000**
A03402	Rent for Office Building			350,000	350,000	350,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**300,000**	**520,000**	**372,000**
A03805	Travelling Allowance			100,000	200,000	150,000
001	Travelling Allowance			100,000	200,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			180,000	300,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	300,000	200,000
A03808	Conveyance Charges			20,000	20,000	22,000
001	Conveyance Charges			20,000	20,000	22,000
A039	**TOTAL GENERAL**			**280,000**	**420,000**	**299,000**
A03901	Stationery			70,000	70,000	70,000
001	Stationery			70,000	70,000	70,000
A03902	Printing and Publication			50,000	60,000	55,000
001	Printing and publication			50,000	60,000	55,000

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
MD7030	**Assistant Director Industries & Consumer Protection Officer Malakand**					
A03907	Advertising & Publicity			80,000	200,000	80,000
001	Advertising and Publicity			80,000	200,000	80,000
A03919	Payments to Other for Service Rendered			40,000	40,000	44,000
001	Payments to Others for Service Rendered			40,000	40,000	44,000
A03970	Others			40,000	50,000	50,000
001	Others			40,000	50,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**100,000**	**1,000**
A041	**TOTAL PENSION**			**250,000**	**100,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			250,000	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**			**50,000**	**100,000**	**55,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**100,000**	**55,000**
A09201	Hardware			50,000	100,000	55,000
001	Hardware			50,000	100,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**180,000**	**180,000**	**194,000**
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

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
MD7030	**Assistant Director Industries & Consumer Protection Officer Malakand**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**20,000**	**39,000**
A13101	Machinery and Equipment			30,000	20,000	39,000
001	Machinery and Equipment			30,000	20,000	39,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**33,000**
A13201	Furniture and Fixture			30,000	30,000	33,000
A137	**TOTAL COMPUTER EQUIPMENT**			**20,000**	**30,000**	**22,000**
A13701	Hardware			20,000	30,000	22,000
Assistant Director Industries & Consumer Protection Officer Malakand				**4,928,000**	**5,593,000**	**5,229,000**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0443	**ADMINISTRATION**						
044301	**ADMINISTRATION**						
MR4727	**Consumer Protection Court Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**25,308,000**	**27,052,000**	**27,408,000**
A011	**TOTAL PAY**		**20**	**20**	**9,684,000**	**9,865,000**	**10,124,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**7,896,000**	**6,396,000**	**8,246,000**
A01101	Total Basic Pay Of Officer		7	7	7,014,000	6,346,000	7,364,000
S294	Sessions Judge	(BPS-21)	1	1	2,633,000		2,765,000
R022	Registrar	(BPS-17)	1	1	666,000		699,000
A057	Assistant	(BPS-16)	3	3	2,260,000		2,373,000
C082	Computer Operator	(BPS-16)	1	1	429,000		450,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	1,026,000		1,077,000
A01102	Personal pay				882,000	50,000	882,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**1,788,000**	**3,469,000**	**1,878,000**
A01151	Total Basic Pay Other Staff		13	13	1,788,000	3,469,000	1,878,000
R010	Reader	(BPS-14)	1	1	235,000		247,000
S035	Senior Clerk	(BPS-14)	2	2	389,000		408,000
D112	Driver	(BPS-06)	1	1	125,000		131,000
B057	Bailiff	(BPS-04)	2	2	235,000		247,000
C057	Chowkidar	(BPS-03)	2	2	111,000		117,000
N005	Naib Qasid	(BPS-03)	3	3	471,000		495,000
P081	Process Server	(BPS-03)	2	2	222,000		233,000
A012	**TOTAL ALLOWANCES**				**15,624,000**	**17,187,000**	**17,284,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,624,000**	**17,187,000**	**17,284,000**
A01201	Senior Post Allowance				19,000	17,000	19,000
A01202	House Rent Allowance				774,000	840,000	774,000
A01203	Conveyance Allowance				509,000	595,000	509,000
A01207	Washing Allowance				139,000	120,000	139,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
MR4727	**Consumer Protection Court Mardan**					
A01208	Dress Allowance			139,000	120,000	139,000
A0120D	Integrated Allowance			83,000	72,000	83,000
A0120K	Special Judicial Allowance			3,498,000	2,672,000	3,498,000
A01217	Medical Allowance			384,000	361,000	384,000
A0121T	Adhoc Relief Allowance 2013			84,000	81,000	84,000
A01224	Entertainment Allowance			9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			57,000	63,000	57,000
A01241	Utility allowance for electricity			1,976,000	2,068,000	1,976,000
A01248	Judicial Allowance			1,560,000	1,680,000	1,560,000
A0124H	Special Allowance-2021			209,000	295,000	209,000
A0124N	Disparity Reduction Allowance 2022- 15%			496,000	627,000	496,000
A0124R	Adhoc Relief Allowance 2022			874,000	855,000	874,000
A0124X	Adhoc Relief Allowance 2023			2,902,000	2,877,000	2,902,000
A0125E	Adhoc Relief Allowance 2024			1,912,000	2,232,000	1,950,000
A0125P	Ad-Hoc Relief Allowance-2025				970,000	989,000
A0125Q	Disparity Reduction Allowance-2025				633,000	633,000
A03	**TOTAL OPERATING EXPENSES**			**3,487,000**	**3,687,000**	**4,065,000**
A032	**TOTAL COMMUNICATIONS**			**180,000**	**180,000**	**198,000**
A03201	Postage and Telegraph			30,000	30,000	33,000
A03202	Telephone and Trunk Call			150,000	150,000	165,000
A033	**TOTAL UTILITIES**			**350,000**	**350,000**	**385,000**
A03303	Electricity			350,000	350,000	385,000
001	Electricity			350,000	350,000	385,000
A034	**TOTAL OCCUPANCY COSTS**			**1,200,000**	**1,200,000**	**1,560,000**
A03402	Rent for Office Building			1,200,000	1,200,000	1,560,000
A036	**TOTAL MOTOR VEHICLES**			**7,000**	**7,000**	**10,000**
A03670	Others			7,000	7,000	10,000
001	Others			7,000	7,000	10,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
MR4727	**Consumer Protection Court Mardan**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,360,000	1,365,000	1,496,000
A03805	Travelling Allowance			440,000	440,000	484,000
001	Travelling Allowance			440,000	440,000	484,000
A03806	Transportation of Goods				5,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			900,000	900,000	990,000
001	POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	990,000
A03808	Conveyance Charges			20,000	20,000	22,000
001	Conveyance Charges			20,000	20,000	22,000
A039	**TOTAL GENERAL**			390,000	585,000	416,000
A03901	Stationery			150,000	200,000	150,000
001	Stationery			150,000	200,000	150,000
A03902	Printing and Publication				80,000	
A03905	Newspapers Periodicals and Books			25,000	25,000	28,000
A03906	Uniforms and Protective Clothing			40,000	40,000	40,000
A03907	Advertising & Publicity			50,000	100,000	60,000
001	Advertising and Publicity			50,000	100,000	60,000
A03919	Payments to Other for Service Rendered			40,000	40,000	44,000
001	Payments to Others for Service Rendered			40,000	40,000	44,000
A03970	Others			85,000	100,000	94,000
001	Others			85,000	100,000	94,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			250,000	100,000	1,000
A041	**TOTAL PENSION**			250,000	100,000	1,000
A04114	Superannuation Encashment of L.P.R			250,000	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

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
MR4727	**Consumer Protection Court Mardan**					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**82,000**	**251,000**	**538,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**80,000**	**100,000**	**88,000**
A09201	Hardware			80,000	100,000	88,000
001	Hardware			80,000	100,000	88,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**150,000**	**300,000**
A09601	Plant and Machinery			1,000	150,000	300,000
001	Plant and Machinery			1,000	150,000	300,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**150,000**
A09701	Furniture and fixtures			1,000	1,000	150,000
001	Furniture & Fixture			1,000	1,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**240,000**	**260,000**	**120,000**
A130	**TOTAL TRANSPORT**			**150,000**	**150,000**	**15,000**
A13001	Transport			150,000	150,000	15,000
001	Transport			150,000	150,000	15,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**39,000**
A13101	Machinery and Equipment			30,000	30,000	39,000
001	Machinery and Equipment			30,000	30,000	39,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**50,000**	**33,000**
A13201	Furniture and Fixture			30,000	50,000	33,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR4727 Consumer Protection Court Mardan					
A137 TOTAL COMPUTER EQUIPMENT			**30,000**	**30,000**	**33,000**
A13701 Hardware			30,000	30,000	33,000
Consumer Protection Court Mardan			**29,368,000**	**31,351,000**	**32,133,000**

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
MR7033	**Industries Development Officer Mardan**					
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	
Industries Development Officer Mardan					**2,000**	

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0443	**ADMINISTRATION**						
044301	**ADMINISTRATION**						
MR7034	**Assistant Director Industries & Consumer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,957,000**	**11,095,000**	**12,212,000**
A011	**TOTAL PAY**		**13**	**13**	**5,434,000**	**5,058,000**	**5,722,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**3,175,000**	**2,348,000**	**3,334,000**
A01101	Total Basic Pay Of Officer		3	3	3,175,000	2,348,000	3,334,000
A079	Assistant Director	(BPS-17)	1	1	1,317,000		1,383,000
A057	Assistant	(BPS-16)	1	1	818,000		859,000
I005	Industrial Development Officer	(BPS-16)	1	1	1,040,000		1,092,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**2,259,000**	**2,710,000**	**2,388,000**
A01151	Total Basic Pay Other Staff		10	10	2,259,000	2,695,000	2,373,000
S035	Senior Clerk	(BPS-14)	1	1	333,000		350,000
A175	Assistant Industrial Development Officer	(BPS-12)	1	1	319,000		335,000
J013	Junior Clerk	(BPS-11)	3	3	762,000		800,000
I012	Inspector	(BPS-10)	1	1	194,000		204,000
C057	Chowkidar	(BPS-03)	2	2	374,000		393,000
N005	Naib Qasid	(BPS-03)	2	2	277,000		291,000
A01152	Personal pay					15,000	15,000
A012	**TOTAL ALLOWANCES**				**5,523,000**	**6,037,000**	**6,490,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,522,000**	**6,036,000**	**6,489,000**
A01202	House Rent Allowance				553,000	465,000	553,000
A01203	Conveyance Allowance				457,000	378,000	457,000
A01207	Washing Allowance				56,000	48,000	56,000
A01208	Dress Allowance				56,000	48,000	56,000
A0120D	Integrated Allowance				34,000	29,000	34,000
A01217	Medical Allowance				272,000	227,000	272,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
MR7034	**Assistant Director Industries & Consumer**					
A0121T	Adhoc Relief Allowance 2013			24,000	21,000	24,000
A0122C	Adhoc Relief Allowance - 2015			18,000	15,000	18,000
A01236	Deputation Allowance			61,000		61,000
A0124H	Special Allowance-2021			463,000	381,000	463,000
A0124L	Weather Allowance			33,000		33,000
A0124N	Disparity Reduction Allowance 2022- 15%			442,000	423,000	442,000
A0124R	Adhoc Relief Allowance 2022			445,000	423,000	445,000
A0124X	Adhoc Relief Allowance 2023			1,595,000	1,479,000	1,595,000
A0125E	Adhoc Relief Allowance 2024			1,013,000	1,162,000	1,033,000
A0125P	Ad-Hoc Relief Allowance-2025				490,000	500,000
A0125Q	Disparity Reduction Allowance-2025				447,000	447,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,842,000**	**2,685,000**	**2,236,000**
A032	**TOTAL COMMUNICATIONS**			**85,000**	**87,000**	**94,000**
A03201	Postage and Telegraph			10,000	12,000	11,000
A03202	Telephone and Trunk Call			75,000	75,000	83,000
A033	**TOTAL UTILITIES**			**166,000**	**166,000**	**183,000**
A03301	Gas			30,000	30,000	33,000
A03303	Electricity			136,000	136,000	150,000
001	Electricity			136,000	136,000	150,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000,000**	**1,430,000**	**1,300,000**
A03402	Rent for Office Building			1,000,000	1,430,000	1,300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**326,000**	**476,000**	**359,000**
A03805	Travelling Allowance			100,000	200,000	110,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
MR7034	**Assistant Director Industries & Consumer**					
001	Travelling Allowance			100,000	200,000	110,000
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			200,000	250,000	220,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	250,000	220,000
A03808	Conveyance Charges			25,000	25,000	28,000
001	Conveyance Charges			25,000	25,000	28,000
A039	**TOTAL GENERAL**			**265,000**	**526,000**	**300,000**
A03901	Stationery			70,000	130,000	77,000
001	Stationery			70,000	130,000	77,000
A03902	Printing and Publication			40,000	100,000	44,000
001	Printing and publication			40,000	100,000	44,000
A03907	Advertising & Publicity			80,000	200,000	96,000
001	Advertising and Publicity			80,000	200,000	96,000
A03919	Payments to Other for Service			35,000	36,000	39,000
	Rendered					
001	Payments to Others for Service Rendered			35,000	36,000	39,000
A03970	Others			40,000	60,000	44,000
001	Others			40,000	60,000	44,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**100,000**	**1,000**
A041	**TOTAL PENSION**			**250,000**	**100,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			250,000	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			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**	**400,000**	**451,000**

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
MR7034	**Assistant Director Industries & Consumer**					
A092	**TOTAL COMPUTER EQUIPMENT**				100,000	1,000
A09201	Hardware				100,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	200,000	300,000
A09601	Plant and Machinery			1,000	200,000	300,000
001	Plant and Machinery			1,000	200,000	300,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	100,000	150,000
A09701	Furniture and fixtures			1,000	100,000	150,000
001	Furniture & Fixture			1,000	100,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			175,000	260,000	199,000
A130	**TOTAL TRANSPORT**			100,000	150,000	110,000
A13001	Transport			100,000	150,000	110,000
001	Transport			100,000	150,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			25,000	30,000	33,000
A13101	Machinery and Equipment			25,000	30,000	33,000
001	Machinery and Equipment			25,000	30,000	33,000
A132	**TOTAL FURNITURE AND FIXTURE**			25,000	30,000	28,000
A13201	Furniture and Fixture			25,000	30,000	28,000
A137	**TOTAL COMPUTER EQUIPMENT**			25,000	50,000	28,000
A13701	Hardware			25,000	50,000	28,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR7034 Assistant Director Industries & Consumer					
Assistant Director Industries & Consumer			**13,227,000**	**14,541,000**	**15,100,000**

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0443	**ADMINISTRATION**						
044301	**ADMINISTRATION**						
NR4294	**Consumer Protection Court Nowshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**27,123,000**	**24,265,000**	**28,979,000**
A011	**TOTAL PAY**		**19**	**19**	**9,014,000**	**8,489,000**	**9,426,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**6,699,000**	**6,101,000**	**6,994,000**
A01101	Total Basic Pay Of Officer		6	6	5,919,000	5,997,000	6,214,000
S294	Sessions Judge	(BPS-21)	1	1	2,647,000		2,779,000
R022	Registrar	(BPS-17)	1	1	666,000		699,000
A057	Assistant	(BPS-16)	2	2	1,026,000		1,077,000
C082	Computer Operator	(BPS-16)	1	1	554,000		582,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	1,026,000		1,077,000
A01102	Personal pay				780,000	104,000	780,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**2,315,000**	**2,388,000**	**2,432,000**
A01151	Total Basic Pay Other Staff		13	13	2,315,000	2,388,000	2,432,000
R010	Reader	(BPS-14)	1	1	319,000		335,000
S035	Senior Clerk	(BPS-14)	2	2	541,000		568,000
D112	Driver	(BPS-06)	1	1	152,000		160,000
B057	Bailiff	(BPS-04)	2	2	333,000		350,000
C057	Chowkidar	(BPS-03)	2	2	291,000		306,000
N005	Naib Qasid	(BPS-03)	3	3	374,000		393,000
P081	Process Server	(BPS-03)	2	2	305,000		320,000
A012	**TOTAL ALLOWANCES**				**18,109,000**	**15,776,000**	**19,553,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,109,000**	**15,776,000**	**19,553,000**
A01201	Senior Post Allowance				70,000	17,000	70,000
A01202	House Rent Allowance				1,093,000	743,000	1,093,000
A01203	Conveyance Allowance				545,000	516,000	545,000
A01207	Washing Allowance				125,000	96,000	125,000

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
NR4294	**Consumer Protection Court Nowshera**					
A01208	Dress Allowance			125,000	96,000	125,000
A0120D	Integrated Allowance			76,000	58,000	76,000
A0120K	Special Judicial Allowance			5,685,000	2,594,000	5,685,000
A01217	Medical Allowance			772,000	577,000	772,000
A0121T	Adhoc Relief Allowance 2013			187,000	65,000	187,000
A01224	Entertainment Allowance			43,000	9,000	43,000
A01226	Computer Allowance			21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			66,000	46,000	66,000
A0122M	Adhoc Releif Allowance 2016			3,000		3,000
A0122N	Special Conveyance Allowance to Disbaled Employees			83,000		83,000
A0122Y	Ad-hoc Relief Allowance 2017			30,000		30,000
A01241	Utility allowance for electricity			1,412,000	2,023,000	1,412,000
A01248	Judicial Allowance			1,059,000	1,593,000	1,059,000
A0124H	Special Allowance-2021			281,000	296,000	281,000
A0124L	Weather Allowance			100,000		100,000
A0124N	Disparity Reduction Allowance 2022- 15%			554,000	513,000	554,000
A0124R	Adhoc Relief Allowance 2022			911,000	727,000	911,000
A0124X	Adhoc Relief Allowance 2023			3,033,000	2,471,000	3,033,000
A0125E	Adhoc Relief Allowance 2024			1,835,000	1,928,000	1,872,000
A0125P	Ad-Hoc Relief Allowance-2025				848,000	865,000
A0125Q	Disparity Reduction Allowance-2025				542,000	542,000
A03	**TOTAL OPERATING EXPENSES**			**3,980,000**	**4,745,000**	**4,685,000**
A032	**TOTAL COMMUNICATIONS**			**130,000**	**110,000**	**143,000**
A03201	Postage and Telegraph			30,000	10,000	33,000
A03202	Telephone and Trunk Call			100,000	100,000	110,000
A033	**TOTAL UTILITIES**			**550,000**	**600,000**	**605,000**
A03301	Gas			250,000	300,000	275,000
A03303	Electricity			300,000	300,000	330,000
001	Electricity			300,000	300,000	330,000
A034	**TOTAL OCCUPANCY COSTS**			**1,600,000**	**1,950,000**	**2,080,000**

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
NR4294	**Consumer Protection Court Nowshera**					
A03402	Rent for Office Building			1,600,000	1,950,000	2,080,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,225,000**	**1,425,000**	**1,348,000**
A03805	Travelling Allowance			400,000	500,000	440,000
001	Travelling Allowance			400,000	500,000	440,000
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			25,000	25,000	28,000
001	Conveyance Charges			25,000	25,000	28,000
A039	**TOTAL GENERAL**			**475,000**	**660,000**	**509,000**
A03901	Stationery			150,000	200,000	150,000
001	Stationery			150,000	200,000	150,000
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			30,000	30,000	33,000
A03906	Uniforms and Protective Clothing			40,000	40,000	40,000
A03907	Advertising & Publicity			50,000	150,000	60,000
001	Advertising and Publicity			50,000	150,000	60,000
A03919	Payments to Other for Service Rendered			55,000	70,000	61,000
001	Payments to Others for Service Rendered			55,000	70,000	61,000
A03970	Others			100,000	120,000	110,000
001	Others			100,000	120,000	110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**420,000**	**430,000**	**1,000**
A041	**TOTAL PENSION**			**420,000**	**430,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			420,000	430,000	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**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
NR4294	**Consumer Protection Court Nowshera**					
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**			**83,000**	**450,000**	**539,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**80,000**	**200,000**	**88,000**
A09201	Hardware			80,000	200,000	88,000
001	Hardware			80,000	200,000	88,000
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**	**150,000**	**300,000**
A09601	Plant and Machinery			1,000	150,000	300,000
001	Plant and Machinery			1,000	150,000	300,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**100,000**	**150,000**
A09701	Furniture and fixtures			1,000	100,000	150,000
001	Furniture & Fixture			1,000	100,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**210,000**	**230,000**	**237,000**
A130	**TOTAL TRANSPORT**			**120,000**	**120,000**	**132,000**
A13001	Transport			120,000	120,000	132,000
001	Transport			120,000	120,000	132,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**50,000**	**39,000**

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
NR4294	**Consumer Protection Court Nowshera**					
A13101	Machinery and Equipment			30,000	50,000	39,000
001	Machinery and Equipment			30,000	50,000	39,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**33,000**
A13201	Furniture and Fixture			30,000	30,000	33,000
A137	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**30,000**	**33,000**
A13701	Hardware			30,000	30,000	33,000
Consumer Protection Court Nowshera				**31,817,000**	**30,121,000**	**34,442,000**

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0443	**ADMINISTRATION**						
044301	**ADMINISTRATION**						
NR7028	**Assistant Director Industries & Consumer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,377,000**	**7,027,000**	**10,054,000**
A011	**TOTAL PAY**		**10**	**10**	**3,756,000**	**2,665,000**	**3,945,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,467,000**	**962,000**	**2,591,000**
A01101	Total Basic Pay Of Officer		3	3	2,467,000	962,000	2,591,000
A079	Assistant Director	(BPS-17)	1	1	1,164,000		1,222,000
A057	Assistant	(BPS-16)	1	1	610,000		641,000
I005	Industrial Development Officer	(BPS-16)	1	1	693,000		728,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,289,000**	**1,703,000**	**1,354,000**
A01151	Total Basic Pay Other Staff		7	7	1,289,000	1,703,000	1,354,000
S035	Senior Clerk	(BPS-14)	1	1	208,000		218,000
A175	Assistant Industrial Development Officer	(BPS-12)	1	1	208,000		218,000
J013	Junior Clerk	(BPS-11)	2	2	471,000		495,000
C057	Chowkidar	(BPS-03)	2	2	250,000		263,000
N005	Naib Qasid	(BPS-03)	1	1	152,000		160,000
A012	**TOTAL ALLOWANCES**				**4,621,000**	**4,362,000**	**6,109,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,621,000**	**3,562,000**	**5,309,000**
A01202	House Rent Allowance				361,000	279,000	361,000
A01203	Conveyance Allowance				332,000	213,000	332,000
A01207	Washing Allowance				42,000	36,000	42,000
A01208	Dress Allowance				42,000	36,000	42,000
A0120D	Integrated Allowance				25,000	22,000	25,000
A0120N	Special allowances @ 30% of basic pay for Secretar					20,000	20,000
A01217	Medical Allowance				171,000	141,000	171,000
A0121T	Adhoc Relief Allowance 2013				32,000	11,000	32,000
A0122C	Adhoc Relief Allowance - 2015				22,000	8,000	22,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
NR7028	**Assistant Director Industries & Consumer**					
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000
A0124C	Disparity Reduction Allowance				20,000	20,000
A0124H	Special Allowance-2021			278,000	203,000	278,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			422,000	229,000	422,000
A0124R	Adhoc Relief Allowance 2022			422,000	229,000	422,000
A0124X	Adhoc Relief Allowance 2023			1,454,000	825,000	1,454,000
A0125E	Adhoc Relief Allowance 2024			1,007,000	667,000	1,027,000
A0125P	Ad-Hoc Relief Allowance-2025				267,000	272,000
A0125Q	Disparity Reduction Allowance-2025				284,000	284,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**800,000**	**800,000**
A01278	Leave Salary				800,000	800,000
A03	**TOTAL OPERATING EXPENSES**			**914,000**	**1,313,000**	**926,000**
A032	**TOTAL COMMUNICATIONS**			**65,000**	**63,000**	**72,000**
A03201	Postage and Telegraph			15,000	10,000	17,000
A03202	Telephone and Trunk Call			50,000	53,000	55,000
A033	**TOTAL UTILITIES**			**110,000**	**160,000**	**121,000**
A03301	Gas			50,000	100,000	55,000
A03303	Electricity			60,000	60,000	66,000
001	Electricity			60,000	60,000	66,000
A034	**TOTAL OCCUPANCY COSTS**			**150,000**	**200,000**	**200,000**
A03402	Rent for Office Building			150,000	200,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**295,000**	**470,000**	**277,000**
A03805	Travelling Allowance			100,000	200,000	110,000
001	Travelling Allowance			100,000	200,000	110,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
NR7028	**Assistant Director Industries & Consumer**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			180,000	250,000	150,000
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	250,000	150,000
A03808	Conveyance Charges			15,000	20,000	17,000
001	Conveyance Charges			15,000	20,000	17,000
A039	**TOTAL GENERAL**			**294,000**	**420,000**	**256,000**
A03901	Stationery			70,000	100,000	70,000
001	Stationery			70,000	100,000	70,000
A03902	Printing and Publication			40,000	80,000	44,000
001	Printing and publication			40,000	80,000	44,000
A03907	Advertising & Publicity			100,000	150,000	50,000
001	Advertising and Publicity			100,000	150,000	50,000
A03919	Payments to Other for Service Rendered			40,000	40,000	44,000
001	Payments to Others for Service Rendered			40,000	40,000	44,000
A03970	Others			44,000	50,000	48,000
001	Others			44,000	50,000	48,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**100,000**	**1,000**
A041	**TOTAL PENSION**			**250,000**	**100,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			250,000	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**			**50,000**	**100,000**	**55,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**100,000**	**55,000**
A09201	Hardware			50,000	100,000	55,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
NR7028	**Assistant Director Industries & Consumer**					
001	Hardware			50,000	100,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**175,000**	**180,000**	**189,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**33,000**
A13101	Machinery and Equipment			25,000	25,000	33,000
001	Machinery and Equipment			25,000	25,000	33,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**28,000**
A13201	Furniture and Fixture			25,000	25,000	28,000
A137	**TOTAL COMPUTER EQUIPMENT**			**25,000**	**30,000**	**28,000**
A13701	Hardware			25,000	30,000	28,000
Assistant Director Industries & Consumer				**9,767,000**	**8,721,000**	**11,226,000**

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR7029 Industries Development Officer Nowshera					
A09 TOTAL PHYSICAL ASSETS				1,000	
A092 TOTAL COMPUTER EQUIPMENT				1,000	
A09201 Hardware				1,000	
001 Hardware				1,000	
Industries Development Officer Nowshera				**1,000**	

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0443	**ADMINISTRATION**						
044301	**ADMINISTRATION**						
PR5744	**Consumer Protection Court Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**26,118,000**	**27,636,000**	**28,965,000**
A011	**TOTAL PAY**		**20**	**20**	**10,079,000**	**10,756,000**	**10,558,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**7,458,000**	**7,194,000**	**7,806,000**
A01101	Total Basic Pay Of Officer		7	7	6,987,000	6,340,000	7,335,000
S294	Sessions Judge	(BPS-21)	1	1	2,745,000		2,882,000
R022	Registrar	(BPS-17)	1	1	749,000		786,000
A057	Assistant	(BPS-16)	3	3	1,760,000		1,848,000
C082	Computer Operator	(BPS-16)	1	1	707,000		742,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	1,026,000		1,077,000
A01102	Personal pay				471,000	854,000	471,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**2,621,000**	**3,562,000**	**2,752,000**
A01151	Total Basic Pay Other Staff		13	13	2,621,000	3,562,000	2,752,000
R010	Reader	(BPS-14)	1	1	319,000		335,000
S035	Senior Clerk	(BPS-14)	2	2	596,000		626,000
D112	Driver	(BPS-06)	1	1	194,000		204,000
B057	Bailiff	(BPS-04)	2	2	347,000		364,000
C057	Chowkidar	(BPS-03)	2	2	389,000		408,000
N005	Naib Qasid	(BPS-03)	3	3	471,000		495,000
P081	Process Server	(BPS-03)	2	2	305,000		320,000
A012	**TOTAL ALLOWANCES**				**16,039,000**	**16,880,000**	**18,407,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,038,000**	**16,879,000**	**18,406,000**
A01201	Senior Post Allowance				19,000	17,000	19,000
A01202	House Rent Allowance				2,025,000	1,510,000	2,025,000
A01203	Conveyance Allowance				784,000	677,000	784,000
A01207	Washing Allowance				139,000	120,000	139,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
PR5744	**Consumer Protection Court Peshawar**					
A01208	Dress Allowance			139,000	120,000	139,000
A0120D	Integrated Allowance			83,000	72,000	83,000
A0120E	Housing Subsidy Allowance				308,000	308,000
A0120K	Special Judicial Allowance			3,322,000	3,099,000	3,322,000
A01217	Medical Allowance			476,000	411,000	476,000
A0121T	Adhoc Relief Allowance 2013			96,000	81,000	96,000
A01224	Entertainment Allowance			9,000	9,000	9,000
A01226	Computer Allowance			42,000	18,000	42,000
A0122C	Adhoc Relief Allowance - 2015			66,000	56,000	66,000
A0122N	Special Conveyance Allowance to Disbaled Employees				78,000	78,000
A01239	Special allowance				120,000	120,000
001	Special Allowance				120,000	120,000
A01241	Utility allowance for electricity			416,000	414,000	416,000
A01248	Judicial Allowance			194,000	321,000	194,000
A0124C	Disparity Reduction Allowance				4,000	4,000
A0124H	Special Allowance-2021			473,000	403,000	473,000
A0124L	Weather Allowance			39,000	40,000	39,000
A0124N	Disparity Reduction Allowance 2022- 15%			709,000	630,000	709,000
A0124R	Adhoc Relief Allowance 2022			1,046,000	932,000	1,046,000
A0124X	Adhoc Relief Allowance 2023			3,561,000	3,175,000	3,561,000
A0125E	Adhoc Relief Allowance 2024			2,400,000	2,476,000	2,448,000
A0125P	Ad-Hoc Relief Allowance-2025				1,076,000	1,098,000
A0125Q	Disparity Reduction Allowance-2025				712,000	712,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**2,400,000**	**2,904,000**	**2,508,000**
A032	**TOTAL COMMUNICATIONS**			**270,000**	**270,000**	**297,000**
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			250,000	250,000	275,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
PR5744	**Consumer Protection Court Peshawar**					
A036	**TOTAL MOTOR VEHICLES**			5,000	8,000	5,000
A03670	Others			5,000	8,000	5,000
001	Others			5,000	8,000	5,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,490,000	1,516,000	1,539,000
A03805	Travelling Allowance			440,000	440,000	484,000
001	Travelling Allowance			440,000	440,000	484,000
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
A03808	Conveyance Charges			50,000	75,000	55,000
001	Conveyance Charges			50,000	75,000	55,000
A03821	Training - domestic				1,000	
A039	**TOTAL GENERAL**			635,000	1,110,000	667,000
A03901	Stationery			200,000	300,000	200,000
001	Stationery			200,000	300,000	200,000
A03902	Printing and Publication			100,000	200,000	110,000
001	Printing and publication			100,000	200,000	110,000
A03905	Newspapers Periodicals and Books			50,000	50,000	55,000
A03906	Uniforms and Protective Clothing			40,000	40,000	40,000
A03907	Advertising & Publicity			80,000	200,000	80,000
001	Advertising and Publicity			80,000	200,000	80,000
A03919	Payments to Other for Service Rendered			55,000	120,000	61,000
001	Payments to Others for Service Rendered			55,000	120,000	61,000
A03970	Others			110,000	200,000	121,000
001	Others			110,000	200,000	121,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			3,500,000	500,000	1,000
A041	**TOTAL PENSION**			3,500,000	500,000	1,000
A04114	Superannuation Encashment of L.P.R			3,500,000	500,000	1,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
PR5744	**Consumer Protection Court 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**			**87,000**	**502,000**	**96,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**85,000**	**500,000**	**94,000**
A09201	Hardware			85,000	500,000	94,000
001	Hardware			85,000	500,000	94,000
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**			**255,000**	**370,000**	**289,000**
A130	**TOTAL TRANSPORT**			**150,000**	**250,000**	**165,000**
A13001	Transport			150,000	250,000	165,000
001	Transport			150,000	250,000	165,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**50,000**	**46,000**
A13101	Machinery and Equipment			35,000	50,000	46,000
001	Machinery and Equipment			35,000	50,000	46,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
PR5744	**Consumer Protection Court Peshawar**					
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**35,000**	**39,000**
A13201	Furniture and Fixture			35,000	35,000	39,000
A137	**TOTAL COMPUTER EQUIPMENT**			**35,000**	**35,000**	**39,000**
A13701	Hardware			35,000	35,000	39,000
Consumer Protection Court Peshawar				**32,361,000**	**31,913,000**	**31,860,000**

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR5857 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**29,682,000**		**64,474,000**
A012 TOTAL ALLOWANCES			**29,682,000**		**64,474,000**
A012-1 TOTAL REGULAR ALLOWANCES			**29,682,000**		**64,474,000**
A01270 Other			29,682,000		64,474,000
086 L.S. for Pay increase			29,682,000		64,474,000
A03 TOTAL OPERATING EXPENSES			**931,403,000**	**550,000,000**	**511,403,000**
A039 TOTAL GENERAL			**931,403,000**	**550,000,000**	**511,403,000**
A03970 Others			931,403,000	550,000,000	511,403,000
037 L.S. at the disposal of F.D.			231,403,000	50,000,000	231,403,000
376 Offsite infrastructure for security enablers and Right of way payments for Rashkai Economic Zone			200,000,000		
377 Reform Initiatives (Including institutional strengthening for Industries Department)			500,000,000	500,000,000	
578 Office Furnishing for Women Chamber of Commerce					5,000,000
589 Women Economic Empowerment Endowment Fund					50,000,000
596 Subsidized loans to more than 350 Small Industrial units					200,000,000
599 Subsidy on SBP Loan Scheme for Women Entrepreneurs					25,000,000
Lump Sum Allocation			**961,085,000**	**550,000,000**	**575,877,000**

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7040 Industrial Development Officer Peshawar					
A09 TOTAL PHYSICAL ASSETS				2,000	
A092 TOTAL COMPUTER EQUIPMENT				1,000	
A09201 Hardware				1,000	
001 Hardware				1,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				1,000	
A09701 Furniture and fixtures				1,000	
001 Furniture & Fixture				1,000	
Industrial Development Officer Peshawar				**2,000**	

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0443	**ADMINISTRATION**						
044301	**ADMINISTRATION**						
PR8663	**Deputy Director Industries Commerce and Trade Peshawar Region**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,332,000**	**5,760,000**	**7,021,000**
A011	**TOTAL PAY**		**7**	**7**	**3,105,000**	**2,504,000**	**3,279,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,065,000**	**2,195,000**	**2,188,000**
A01101	Total Basic Pay Of Officer		4	4	2,065,000	2,176,000	2,169,000
D782	Deputy Director Industries Commerce and Trade	(BPS-18)	1	1	651,000		684,000
A872	Assistant Director Statistics	(BPS-17)	1	1	499,000		524,000
S166	Superintendent	(BPS-17)	1	1	499,000		524,000
A057	Assistant	(BPS-16)	1	1	416,000		437,000
A01105	Qualification Pay					19,000	19,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**1,040,000**	**309,000**	**1,091,000**
A01151	Total Basic Pay Other Staff		3	3	1,040,000	309,000	1,091,000
J013	Junior Clerk	(BPS-11)	1	1	429,000		450,000
D112	Driver	(BPS-06)	1	1	347,000		364,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		277,000
A012	**TOTAL ALLOWANCES**				**3,227,000**	**3,256,000**	**3,742,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,227,000**	**3,256,000**	**3,742,000**
A01202	House Rent Allowance				448,000	490,000	448,000
A01203	Conveyance Allowance				275,000	201,000	275,000
A01207	Washing Allowance				15,000	12,000	15,000
A01208	Dress Allowance				15,000	12,000	15,000
A0120D	Integrated Allowance				9,000	8,000	9,000
A01217	Medical Allowance				111,000	90,000	111,000
A0121T	Adhoc Relief Allowance 2013				19,000	10,000	19,000
A0122C	Adhoc Relief Allowance - 2015				13,000	7,000	13,000
A0124H	Special Allowance-2021				266,000	211,000	266,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
PR8663	**Deputy Director Industries Commerce and Trade Peshawar Region**					
A0124L	Weather Allowance			37,000		37,000
A0124N	Disparity Reduction Allowance 2022- 15%			272,000	224,000	272,000
A0124R	Adhoc Relief Allowance 2022			272,000	224,000	272,000
A0124X	Adhoc Relief Allowance 2023			877,000	720,000	877,000
A0125E	Adhoc Relief Allowance 2024			574,000	548,000	585,000
A0125P	Ad-Hoc Relief Allowance-2025				249,000	254,000
A0125Q	Disparity Reduction Allowance-2025				250,000	250,000
A01270	Other			24,000		24,000
001	Others			24,000		24,000
A03	**TOTAL OPERATING EXPENSES**			**1,328,000**	**967,000**	**1,587,000**
A032	**TOTAL COMMUNICATIONS**			**106,000**	**105,000**	**117,000**
A03201	Postage and Telegraph			10,000	5,000	11,000
A03202	Telephone and Trunk Call			96,000	100,000	106,000
A033	**TOTAL UTILITIES**			**80,000**	**1,000**	**88,000**
A03303	Electricity			80,000	1,000	88,000
001	Electricity			80,000	1,000	88,000
A034	**TOTAL OCCUPANCY COSTS**			**600,000**	**1,000**	**780,000**
A03402	Rent for Office Building			600,000	1,000	780,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**325,000**	**470,000**	**358,000**
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			200,000	250,000	220,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	250,000	220,000
A03808	Conveyance Charges			25,000	20,000	28,000
001	Conveyance Charges			25,000	20,000	28,000

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
PR8663	**Deputy Director Industries Commerce and Trade Peshawar Region**					
A039	**TOTAL GENERAL**			**217,000**	**390,000**	**244,000**
A03901	Stationery			70,000	100,000	77,000
001	Stationery			70,000	100,000	77,000
A03902	Printing and Publication			40,000	60,000	44,000
001	Printing and publication			40,000	60,000	44,000
A03905	Newspapers Periodicals and Books			20,000	20,000	22,000
A03907	Advertising & Publicity			50,000	150,000	60,000
001	Advertising and Publicity			50,000	150,000	60,000
A03970	Others			37,000	60,000	41,000
001	Others			37,000	60,000	41,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**100,000**	**1,000**
A041	**TOTAL PENSION**			**250,000**	**100,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			250,000	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**			**52,000**	**450,000**	**455,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**200,000**	**55,000**
A09201	Hardware			50,000	200,000	55,000
001	Hardware			50,000	200,000	55,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**150,000**	**300,000**
A09601	Plant and Machinery			1,000	150,000	300,000
001	Plant and Machinery			1,000	150,000	300,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
PR8663	**Deputy Director Industries Commerce and Trade Peshawar Region**					
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**			**160,000**	**280,000**	**180,000**
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
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**26,000**
A13101	Machinery and Equipment			20,000	20,000	26,000
001	Machinery and Equipment			20,000	20,000	26,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**30,000**	**22,000**
A13201	Furniture and Fixture			20,000	30,000	22,000
A137	**TOTAL COMPUTER EQUIPMENT**			**20,000**	**30,000**	**22,000**
A13701	Hardware			20,000	30,000	22,000
	Deputy Director Industries Commerce and Trade Peshawar Region			**8,123,000**	**7,558,000**	**9,245,000**

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0443	**ADMINISTRATION**						
044301	**ADMINISTRATION**						
SU4327	**Consumer Protection Court Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**19,633,000**	**19,253,000**	**21,076,000**
A011	**TOTAL PAY**		**19**	**19**	**8,095,000**	**6,681,000**	**8,475,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**6,155,000**	**3,778,000**	**6,438,000**
A01101	Total Basic Pay Of Officer		6	6	5,640,000	2,746,000	5,923,000
S294	Sessions Judge	(BPS-21)	1	1	2,481,000		2,605,000
R022	Registrar	(BPS-17)	1	1	790,000		830,000
A057	Assistant	(BPS-16)	2	2	1,122,000		1,178,000
C082	Computer Operator	(BPS-16)	1	1	596,000		626,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	651,000		684,000
A01102	Personal pay				515,000	1,032,000	515,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**1,940,000**	**2,903,000**	**2,037,000**
A01151	Total Basic Pay Other Staff		13	13	1,940,000	2,903,000	2,037,000
R010	Reader	(BPS-14)	1	1	305,000		320,000
S035	Senior Clerk	(BPS-14)	2	2	429,000		450,000
D112	Driver	(BPS-06)	1	1	139,000		146,000
B057	Bailiff	(BPS-04)	2	2	264,000		277,000
C057	Chowkidar	(BPS-03)	2	2	152,000		160,000
N005	Naib Qasid	(BPS-03)	3	3	416,000		437,000
P081	Process Server	(BPS-03)	2	2	235,000		247,000
A012	**TOTAL ALLOWANCES**				**11,538,000**	**12,572,000**	**12,601,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,538,000**	**12,572,000**	**12,601,000**
A01201	Senior Post Allowance				19,000	17,000	19,000
A01202	House Rent Allowance				523,000	554,000	523,000
A01203	Conveyance Allowance				427,000	295,000	427,000
A01207	Washing Allowance				139,000	120,000	139,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
SU4327	**Consumer Protection Court Swabi**					
A01208	Dress Allowance			139,000	120,000	139,000
A0120D	Integrated Allowance			83,000	72,000	83,000
A0120K	Special Judicial Allowance			3,342,000	3,188,000	3,342,000
A01217	Medical Allowance			358,000	289,000	358,000
A0121T	Adhoc Relief Allowance 2013			69,000	45,000	69,000
A01224	Entertainment Allowance			9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			45,000	33,000	45,000
A0122N	Special Conveyance Allowance to Disbaled Employees			83,000	72,000	83,000
A01241	Utility allowance for electricity			416,000	1,295,000	416,000
A01248	Judicial Allowance			194,000	1,122,000	194,000
A0124H	Special Allowance-2021			182,000	91,000	182,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			436,000	264,000	436,000
A0124R	Adhoc Relief Allowance 2022			782,000	583,000	782,000
A0124X	Adhoc Relief Allowance 2023			2,565,000	1,923,000	2,565,000
A0125E	Adhoc Relief Allowance 2024			1,716,000	1,464,000	1,750,000
A0125P	Ad-Hoc Relief Allowance-2025				668,000	681,000
A0125Q	Disparity Reduction Allowance-2025				348,000	348,000
A03	**TOTAL OPERATING EXPENSES**			**1,931,000**	**2,242,000**	**2,117,000**
A032	**TOTAL COMMUNICATIONS**			**113,000**	**81,000**	**124,000**
A03201	Postage and Telegraph			33,000	1,000	36,000
A03202	Telephone and Trunk Call			80,000	80,000	88,000
A036	**TOTAL MOTOR VEHICLES**			**8,000**	**1,000**	**20,000**
A03670	Others			8,000	1,000	20,000
001	Others			8,000	1,000	20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,385,000**	**1,465,000**	**1,524,000**
A03805	Travelling Allowance			440,000	440,000	484,000
001	Travelling Allowance			440,000	440,000	484,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
SU4327	**Consumer Protection Court Swabi**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			920,000	1,000,000	1,012,000
001	POL Charges A.planes H.coptors S.cars for Generator			920,000	1,000,000	1,012,000
A03808	Conveyance Charges			25,000	25,000	28,000
001	Conveyance Charges			25,000	25,000	28,000
A039	**TOTAL GENERAL**			**425,000**	**695,000**	**449,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
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			25,000	25,000	28,000
A03906	Uniforms and Protective Clothing			40,000	50,000	40,000
A03919	Payments to Other for Service Rendered			60,000	300,000	66,000
001	Payments to Others for Service Rendered			60,000	300,000	66,000
A03970	Others			100,000	120,000	110,000
001	Others			100,000	120,000	110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**100,000**	**1,000**
A041	**TOTAL PENSION**			**250,000**	**100,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			250,000	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**			**82,000**	**350,000**	**488,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**80,000**	**100,000**	**88,000**
A09201	Hardware			80,000	100,000	88,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
SU4327	**Consumer Protection Court Swabi**					
001	Hardware			80,000	100,000	88,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**150,000**	**300,000**
A09601	Plant and Machinery			1,000	150,000	300,000
001	Plant and Machinery			1,000	150,000	300,000
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**			**210,000**	**310,000**	**237,000**
A130	**TOTAL TRANSPORT**			**120,000**	**200,000**	**132,000**
A13001	Transport			120,000	200,000	132,000
001	Transport			120,000	200,000	132,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**39,000**
A13101	Machinery and Equipment			30,000	30,000	39,000
001	Machinery and Equipment			30,000	30,000	39,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**50,000**	**33,000**
A13201	Furniture and Fixture			30,000	50,000	33,000
A137	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**30,000**	**33,000**
A13701	Hardware			30,000	30,000	33,000
Consumer Protection Court Swabi				**22,107,000**	**22,256,000**	**23,920,000**

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU7033 Industrial Development Officer Swabi					
A03 TOTAL OPERATING EXPENSES				4,000	
A033 TOTAL UTILITIES				1,000	
A03303 Electricity				1,000	
001 Electricity				1,000	
A038 TOTAL TRAVEL & TRANSPORTATION				1,000	
A03808 Conveyance Charges				1,000	
001 Conveyance Charges				1,000	
A039 TOTAL GENERAL				2,000	
A03901 Stationery				1,000	
001 Stationery				1,000	
A03907 Advertising & Publicity				1,000	
001 Advertising and Publicity				1,000	
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	
Industrial Development Officer Swabi				**6,000**	

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0443	**ADMINISTRATION**						
044301	**ADMINISTRATION**						
SW4504	**Consumer Protection Court Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**20,967,000**	**23,283,000**	**22,575,000**
A011	**TOTAL PAY**		**19**	**19**	**4,516,000**	**7,992,000**	**4,738,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,035,000**	**4,547,000**	**3,184,000**
A01101	Total Basic Pay Of Officer		6	6	2,980,000	4,198,000	3,129,000
S294	Sessions Judge	(BPS-21)	1	1	1,220,000		1,281,000
R022	Registrar	(BPS-17)	1	1	305,000		320,000
A057	Assistant	(BPS-16)	2	2	679,000		713,000
C082	Computer Operator	(BPS-16)	1	1	305,000		320,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	471,000		495,000
A01102	Personal pay				55,000	349,000	55,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**1,481,000**	**3,445,000**	**1,554,000**
A01151	Total Basic Pay Other Staff		13	13	1,481,000	3,445,000	1,554,000
R010	Reader	(BPS-14)	1	1	166,000		174,000
S035	Senior Clerk	(BPS-14)	2	2	208,000		218,000
D112	Driver	(BPS-06)	1	1	125,000		131,000
B057	Bailiff	(BPS-04)	2	2	166,000		174,000
C057	Chowkidar	(BPS-03)	2	2	235,000		247,000
N005	Naib Qasid	(BPS-03)	3	3	429,000		450,000
P081	Process Server	(BPS-03)	2	2	152,000		160,000
A012	**TOTAL ALLOWANCES**				**16,451,000**	**15,291,000**	**17,837,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,451,000**	**15,291,000**	**17,837,000**
A01201	Senior Post Allowance				19,000	17,000	19,000
A01202	House Rent Allowance				674,000	648,000	674,000
A01203	Conveyance Allowance				634,000	468,000	634,000
A01207	Washing Allowance				139,000	120,000	139,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
SW4504	**Consumer Protection Court Swat**					
A01208	Dress Allowance			139,000	120,000	139,000
A0120D	Integrated Allowance			96,000	75,000	96,000
A0120K	Special Judicial Allowance			3,065,000	2,846,000	3,065,000
A01217	Medical Allowance			396,000	332,000	396,000
A0121T	Adhoc Relief Allowance 2013			57,000	55,000	57,000
A01224	Entertainment Allowance			9,000	9,000	9,000
A01226	Computer Allowance			38,000		38,000
A0122C	Adhoc Relief Allowance - 2015			37,000	33,000	37,000
A0122M	Adhoc Releif Allowance 2016			8,000		8,000
A01233	Unattractive Area Allowance			295,000	232,000	295,000
001	Unattractive Area Allowance			295,000	232,000	295,000
A01241	Utility allowance for electricity			2,337,000	1,794,000	2,337,000
A01248	Judicial Allowance			1,961,000	1,587,000	1,961,000
A0124H	Special Allowance-2021			368,000	276,000	368,000
A0124L	Weather Allowance			140,000	140,000	140,000
A0124N	Disparity Reduction Allowance 2022- 15%			557,000	433,000	557,000
A0124R	Adhoc Relief Allowance 2022			813,000	669,000	813,000
A0124X	Adhoc Relief Allowance 2023			2,816,000	2,305,000	2,816,000
A0125E	Adhoc Relief Allowance 2024			1,853,000	1,799,000	1,890,000
A0125P	Ad-Hoc Relief Allowance-2025				800,000	816,000
A0125Q	Disparity Reduction Allowance-2025				533,000	533,000
A03	**TOTAL OPERATING EXPENSES**			**3,645,000**	**4,603,000**	**4,339,000**
A032	**TOTAL COMMUNICATIONS**			**158,000**	**233,000**	**174,000**
A03201	Postage and Telegraph			33,000	33,000	36,000
A03202	Telephone and Trunk Call			125,000	200,000	138,000
A033	**TOTAL UTILITIES**			**106,000**	**220,000**	**117,000**
A03301	Gas			6,000	20,000	7,000
A03303	Electricity			100,000	200,000	110,000
001	Electricity			100,000	200,000	110,000
A034	**TOTAL OCCUPANCY COSTS**			**1,500,000**	**1,500,000**	**1,950,000**
A03402	Rent for Office Building			1,500,000	1,500,000	1,950,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
SW4504	**Consumer Protection Court Swat**					
A036	**TOTAL MOTOR VEHICLES**			**6,000**	**20,000**	**30,000**
A03670	Others			6,000	20,000	30,000
001	Others			6,000	20,000	30,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,450,000**	**1,930,000**	**1,595,000**
A03805	Travelling Allowance			440,000	800,000	484,000
001	Travelling Allowance			440,000	800,000	484,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			990,000	1,100,000	1,089,000
001	POL Charges A.planes H.coptors S.cars for Generator			990,000	1,100,000	1,089,000
A03808	Conveyance Charges			20,000	30,000	22,000
001	Conveyance Charges			20,000	30,000	22,000
A039	**TOTAL GENERAL**			**425,000**	**700,000**	**473,000**
A03901	Stationery			150,000	150,000	165,000
001	Stationery			150,000	150,000	165,000
A03902	Printing and Publication			40,000	80,000	44,000
001	Printing and publication			40,000	80,000	44,000
A03905	Newspapers Periodicals and Books			20,000	50,000	22,000
A03907	Advertising & Publicity			50,000	150,000	60,000
001	Advertising and Publicity			50,000	150,000	60,000
A03919	Payments to Other for Service Rendered			65,000	120,000	72,000
001	Payments to Others for Service Rendered			65,000	120,000	72,000
A03970	Others			100,000	150,000	110,000
001	Others			100,000	150,000	110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**100,000**	**1,000**
A041	**TOTAL PENSION**			**250,000**	**100,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			250,000	100,000	1,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
SW4504	**Consumer Protection Court Swat**					
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**			80,000	500,000	89,000
A092	**TOTAL COMPUTER EQUIPMENT**			80,000	400,000	88,000
A09201	Hardware			80,000	400,000	88,000
001	Hardware			80,000	400,000	88,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				100,000	1,000
A09601	Plant and Machinery				100,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			225,000	535,000	256,000
A130	**TOTAL TRANSPORT**			120,000	400,000	132,000
A13001	Transport			120,000	400,000	132,000
001	Transport			120,000	400,000	132,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	35,000	46,000
A13101	Machinery and Equipment			35,000	35,000	46,000
001	Machinery and Equipment			35,000	35,000	46,000
A132	**TOTAL FURNITURE AND FIXTURE**			35,000	50,000	39,000
A13201	Furniture and Fixture			35,000	50,000	39,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW4504 Consumer Protection Court Swat					
A137 TOTAL COMPUTER EQUIPMENT			**35,000**	**50,000**	**39,000**
A13701 Hardware			35,000	50,000	39,000
Consumer Protection Court Swat			**25,168,000**	**29,022,000**	**27,261,000**

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0443	**ADMINISTRATION**						
044301	**ADMINISTRATION**						
SW4595	**Deputy Director Industries Commerce and Trade Malakand Region**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,801,000	5,510,000	6,438,000
A011	**TOTAL PAY**		7	7	3,244,000	2,414,000	3,406,000
A011-1	**TOTAL PAY OF OFFICERS**		4	4	2,204,000	1,890,000	2,315,000
A01101	Total Basic Pay Of Officer		4	4	2,204,000	1,890,000	2,315,000
D781	Deputy Director Industries Commerce and Trade	(BPS-18)	1	1	790,000		830,000
A872	Assistant Director Statistics	(BPS-17)	1	1	499,000		524,000
S166	Superintendent	(BPS-17)	1	1	499,000		524,000
A057	Assistant	(BPS-16)	1	1	416,000		437,000
A011-2	**TOTAL PAY OF OTHER STAFF**		3	3	1,040,000	524,000	1,091,000
A01151	Total Basic Pay Other Staff		3	3	1,040,000	524,000	1,091,000
J013	Junior Clerk	(BPS-11)	1	1	429,000		450,000
D112	Driver	(BPS-06)	1	1	347,000		364,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		277,000
A012	**TOTAL ALLOWANCES**				2,557,000	3,096,000	3,032,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,557,000	3,096,000	3,032,000
A01202	House Rent Allowance				243,000	218,000	243,000
A01203	Conveyance Allowance				93,000	154,000	93,000
A01207	Washing Allowance				14,000	12,000	14,000
A01208	Dress Allowance				14,000	12,000	14,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				71,000	85,000	71,000
A0121T	Adhoc Relief Allowance 2013				22,000	15,000	22,000
A0122C	Adhoc Relief Allowance - 2015				15,000	10,000	15,000
A01233	Unattractive Area Allowance				69,000	76,000	69,000
001	Unattractive Area Allowance				69,000	76,000	69,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
SW4595	**Deputy Director Industries Commerce and Trade Malakand Region**					
A0124H	Special Allowance-2021			191,000	185,000	191,000
A0124L	Weather Allowance			50,000	322,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%			208,000	188,000	208,000
A0124R	Adhoc Relief Allowance 2022			215,000	186,000	215,000
A0124X	Adhoc Relief Allowance 2023			684,000	632,000	684,000
A0125E	Adhoc Relief Allowance 2024			660,000	536,000	673,000
A0125P	Ad-Hoc Relief Allowance-2025				239,000	244,000
A0125Q	Disparity Reduction Allowance-2025				218,000	218,000
A03	**TOTAL OPERATING EXPENSES**			**1,412,000**	**2,044,000**	**1,661,000**
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**			**223,000**	**219,000**	**246,000**
A03301	Gas			68,000	68,000	75,000
A03302	Water			5,000	1,000	6,000
A03303	Electricity			150,000	150,000	165,000
001	Electricity			150,000	150,000	165,000
A034	**TOTAL OCCUPANCY COSTS**			**500,000**	**840,000**	**650,000**
A03402	Rent for Office Building			500,000	840,000	650,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**326,000**	**526,000**	**359,000**
A03805	Travelling Allowance			100,000	200,000	110,000
001	Travelling Allowance			100,000	200,000	110,000
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			200,000	300,000	220,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	220,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
SW4595	**Deputy Director Industries Commerce and Trade Malakand Region**					
A03808	Conveyance Charges			25,000	25,000	28,000
001	Conveyance Charges			25,000	25,000	28,000
A039	**TOTAL GENERAL**			**303,000**	**399,000**	**340,000**
A03901	Stationery			70,000	80,000	77,000
001	Stationery			70,000	80,000	77,000
A03902	Printing and Publication			55,000	55,000	61,000
001	Printing and publication			55,000	55,000	61,000
A03907	Advertising & Publicity			55,000	100,000	66,000
001	Advertising and Publicity			55,000	100,000	66,000
A03919	Payments to Other for Service Rendered			57,000	84,000	63,000
001	Payments to Others for Service Rendered			57,000	84,000	63,000
A03970	Others			66,000	80,000	73,000
001	Others			66,000	80,000	73,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**100,000**	**1,000**
A041	**TOTAL PENSION**			**250,000**	**100,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			250,000	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**			**52,000**	**301,000**	**655,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**150,000**	**55,000**
A09201	Hardware			50,000	150,000	55,000
001	Hardware			50,000	150,000	55,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
SW4595	**Deputy Director Industries Commerce and Trade Malakand Region**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**500,000**
A09601	Plant and Machinery			1,000	1,000	500,000
001	Plant and Machinery			1,000	1,000	500,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**150,000**	**100,000**
A09701	Furniture and fixtures			1,000	150,000	100,000
001	Furniture & Fixture			1,000	150,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**160,000**	**190,000**	**182,000**
A130	**TOTAL TRANSPORT**			**100,000**	**130,000**	**110,000**
A13001	Transport			100,000	130,000	110,000
001	Transport			100,000	130,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**39,000**
A13101	Machinery and Equipment			30,000	30,000	39,000
001	Machinery and Equipment			30,000	30,000	39,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**33,000**
A13201	Furniture and Fixture			30,000	30,000	33,000
Deputy Director Industries Commerce and Trade Malakand Region				**7,676,000**	**8,146,000**	**8,938,000**

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW7034 Industrial Development Officer Swat					
A09 TOTAL PHYSICAL ASSETS				2,000	
A092 TOTAL COMPUTER EQUIPMENT				1,000	
A09201 Hardware				1,000	
001 Hardware				1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				1,000	
A09601 Plant and Machinery				1,000	
001 Plant and Machinery				1,000	
Industrial Development Officer Swat				**2,000**	

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0443	**ADMINISTRATION**						
044301	**ADMINISTRATION**						
TK4168	**Consumer Protection Court Tank**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,588,000**	**7,966,000**	**12,586,000**
A011	**TOTAL PAY**		**19**	**19**	**5,905,000**	**3,239,000**	**6,200,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**2,800,000**	**644,000**	**2,940,000**
A01101	Total Basic Pay Of Officer		6	6	2,800,000	644,000	2,940,000
S294	Sessions Judge	(BPS-21)	1	1	1,400,000		1,470,000
R022	Registrar	(BPS-17)	1	1	360,000		378,000
A057	Assistant	(BPS-16)	2	2	499,000		524,000
C082	Computer Operator	(BPS-16)	1	1	264,000		277,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	277,000		291,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**3,105,000**	**2,595,000**	**3,260,000**
A01151	Total Basic Pay Other Staff		13	13	3,105,000	2,595,000	3,260,000
R010	Reader	(BPS-14)	1	1	458,000		481,000
S035	Senior Clerk	(BPS-14)	2	2	735,000		772,000
D112	Driver	(BPS-06)	1	1	208,000		218,000
B057	Bailiff	(BPS-04)	2	2	471,000		495,000
C057	Chowkidar	(BPS-03)	2	2	208,000		218,000
N005	Naib Qasid	(BPS-03)	3	3	596,000		626,000
P081	Process Server	(BPS-03)	2	2	429,000		450,000
A012	**TOTAL ALLOWANCES**				**5,683,000**	**4,727,000**	**6,386,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,683,000**	**4,727,000**	**6,386,000**
A01202	House Rent Allowance				507,000	349,000	507,000
A01203	Conveyance Allowance				497,000	321,000	497,000
A01207	Washing Allowance				139,000	120,000	139,000
A01208	Dress Allowance				139,000	120,000	139,000
A0120D	Integrated Allowance				83,000	72,000	83,000
A01217	Medical Allowance				291,000	219,000	291,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
TK4168	**Consumer Protection Court Tank**					
A0121T	Adhoc Relief Allowance 2013			27,000	21,000	27,000
A0122C	Adhoc Relief Allowance - 2015			20,000	14,000	20,000
A01233	Unattractive Area Allowance			3,000		3,000
001	Unattractive Area Allowance			3,000		3,000
A01240	Utility allowance for gas			3,000		3,000
A01241	Utility allowance for electricity			191,000	107,000	191,000
A01248	Judicial Allowance			218,000	218,000	218,000
A0124H	Special Allowance-2021			194,000	91,000	194,000
A0124L	Weather Allowance			55,000		55,000
A0124N	Disparity Reduction Allowance 2022- 15%			422,000	281,000	422,000
A0124R	Adhoc Relief Allowance 2022			422,000	281,000	422,000
A0124X	Adhoc Relief Allowance 2023			1,528,000	1,025,000	1,528,000
A0125E	Adhoc Relief Allowance 2024			944,000	810,000	963,000
A0125P	Ad-Hoc Relief Allowance-2025				324,000	330,000
A0125Q	Disparity Reduction Allowance-2025				354,000	354,000
A03	**TOTAL OPERATING EXPENSES**			**856,000**	**726,000**	**929,000**
A032	**TOTAL COMMUNICATIONS**			**105,000**	**105,000**	**116,000**
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			55,000	55,000	61,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**400,000**	**280,000**	**441,000**
A03805	Travelling Allowance			165,000	165,000	182,000
001	Travelling Allowance			165,000	165,000	182,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			220,000	100,000	242,000
001	POL Charges A.planes H.coptors S.cars for Generator			220,000	100,000	242,000
A03808	Conveyance Charges			15,000	15,000	17,000
001	Conveyance Charges			15,000	15,000	17,000
A039	**TOTAL GENERAL**			**351,000**	**341,000**	**372,000**
A03901	Stationery			100,000	100,000	110,000
001	Stationery			100,000	100,000	110,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
TK4168	**Consumer Protection Court Tank**					
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			20,000	20,000	22,000
A03906	Uniforms and Protective Clothing			40,000	40,000	40,000
A03907	Advertising & Publicity			55,000	55,000	50,000
001	Advertising and Publicity			55,000	55,000	50,000
A03919	Payments to Other for Service Rendered			26,000	26,000	29,000
001	Payments to Others for Service Rendered			26,000	26,000	29,000
A03970	Others			60,000	50,000	66,000
001	Others			60,000	50,000	66,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**100,000**	**1,000**
A041	**TOTAL PENSION**			**250,000**	**100,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			250,000	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**			**82,000**	**82,000**	**289,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**80,000**	**80,000**	**88,000**
A09201	Hardware			80,000	80,000	88,000
001	Hardware			80,000	80,000	88,000
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

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
TK4168	**Consumer Protection Court Tank**					
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**			195,000	195,000	221,000
A130	**TOTAL TRANSPORT**			120,000	120,000	132,000
A13001	Transport			120,000	120,000	132,000
001	Transport			120,000	120,000	132,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			25,000	25,000	33,000
A13101	Machinery and Equipment			25,000	25,000	33,000
001	Machinery and Equipment			25,000	25,000	33,000
A132	**TOTAL FURNITURE AND FIXTURE**			25,000	25,000	28,000
A13201	Furniture and Fixture			25,000	25,000	28,000
A137	**TOTAL COMPUTER EQUIPMENT**			25,000	25,000	28,000
A13701	Hardware			25,000	25,000	28,000
Consumer Protection Court Tank				**12,972,000**	**9,070,000**	**14,027,000**

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0443	**ADMINISTRATION**						
044301	**ADMINISTRATION**						
PR4441	**Industries,Commerce and Technical Education(Secretariat)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**146,926,000**	**129,031,000**	**154,374,000**
A011	**TOTAL PAY**		**87**	**87**	**51,617,000**	**37,596,000**	**54,186,000**
A011-1	**TOTAL PAY OF OFFICERS**		**46**	**46**	**38,268,000**	**27,533,000**	**40,171,000**
A01101	Total Basic Pay Of Officer		46	46	38,071,000	27,409,000	39,974,000
S014	Secretary	(BPS-20)	1	1	2,052,000		2,155,000
S247	Special Secretary	(BPS-20)	1	1	2,121,000		2,227,000
A018	Additional Secretary	(BPS-19)	2	2	3,326,000		3,492,000
E009	Economic Advisor	(BPS-19)	1	1	1,746,000		1,833,000
A095	Assistant Economic Advisor	(BPS-18)	1	1	1,511,000		1,587,000
A166	Audit Officer	(BPS-18)	1	1	984,000		1,033,000
D052	Deputy Secretary	(BPS-18)	2	2	2,841,000		2,983,000
A007	Accounts Officer	(BPS-17)	1	1	527,000		553,000
P075	Private Secretary	(BPS-17)	2	2	1,247,000		1,309,000
R032	Research Officer	(BPS-17)	2	2	1,940,000		2,037,000
S022	Section Officer	(BPS-17)	5	5	5,669,000		5,952,000
S166	Superintendent	(BPS-17)	3	3	2,799,000		2,939,000
A057	Assistant	(BPS-16)	7	7	3,839,000		4,031,000
A138	Assistant Research Officer	(BPS-16)	2	2	693,000		728,000
C082	Computer Operator	(BPS-16)	7	7	2,522,000		2,648,000
P021	Personal Assistant	(BPS-16)	3	3	1,178,000		1,237,000
S031	Senior Auditor	(BPS-16)	2	2	1,621,000		1,702,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,455,000		1,528,000
A01103	Special Pay				125,000	50,000	125,000
A01105	Qualification Pay				72,000	74,000	72,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0443	**ADMINISTRATION**						
044301	**ADMINISTRATION**						
PR4441	**Industries,Commerce and Technical Education(Secretariat)**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**41**	**41**	**13,349,000**	**10,063,000**	**14,015,000**
A01151	Total Basic Pay Other Staff		41	41	13,320,000	9,993,000	13,986,000
J024	Junior Scale Stenographer	(BPS-14)	6	6	3,548,000		3,725,000
S035	Senior Clerk	(BPS-14)	2	2	887,000		931,000
J013	Junior Clerk	(BPS-11)	3	3	859,000		902,000
D482	Driver cum Supervisor	(BPS-08)	1	1	471,000		495,000
S396	Senior Driver	(BPS-07)	2	2	749,000		786,000
D112	Driver	(BPS-06)	4	4	887,000		931,000
D006	Daftari	(BPS-04)	2	2	374,000		393,000
Q004	Qasid	(BPS-04)	2	2	735,000		772,000
C057	Chowkidar	(BPS-03)	1	1	347,000		364,000
F001	Farash	(BPS-03)	1	1	333,000		350,000
M010	Mali	(BPS-03)	1	1	291,000		306,000
N005	Naib Qasid	(BPS-03)	14	14	3,423,000		3,594,000
S162	Sweeper	(BPS-03)	2	2	416,000		437,000
A01152	Personal pay				29,000	70,000	29,000
A012	**TOTAL ALLOWANCES**				**95,309,000**	**91,435,000**	**100,188,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**94,409,000**	**91,143,000**	**99,288,000**
A01201	Senior Post Allowance				35,000	22,000	35,000
A01202	House Rent Allowance				6,146,000	4,862,000	6,146,000
A01203	Conveyance Allowance				2,837,000	2,259,000	2,837,000
A01207	Washing Allowance				348,000	307,000	348,000
A01208	Dress Allowance				349,000	307,000	349,000
A0120D	Integrated Allowance				209,000	185,000	209,000
A0120E	Housing Subsidy Allowance				612,000	489,000	612,000
A0120N	Special allowances @ 30% of basic pay for Secretar				469,000		469,000
A01216	Qualification Allowance					40,000	40,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
PR4441	**Industries,Commerce and Technical Education(Secretariat)**					
A01217	Medical Allowance			1,533,000	1,330,000	1,533,000
A0121Q	Audit and Accounts Allowance			357,000	430,000	357,000
A0121T	Adhoc Relief Allowance 2013			518,000	307,000	518,000
A01224	Entertainment Allowance			24,000	21,000	24,000
A01226	Computer Allowance			107,000	57,000	107,000
A01228	Orderly Allowance			659,000	425,000	659,000
A0122C	Adhoc Relief Allowance - 2015			358,000	212,000	358,000
A0122N	Special Conveyance Allowance to Disbaled Employees			122,000	162,000	122,000
A0122S	Utility Allowance			6,817,000	7,487,000	6,817,000
A01235	Secretariat allowance				102,000	102,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			15,000,000	15,094,000	15,300,000
A0123U	Planning Performance Allowance			1,860,000	2,428,000	1,897,000
A0123V	Secretariat Performance Allowance			28,387,000	26,527,000	28,955,000
A01241	Utility allowance for electricity			568,000	427,000	568,000
A01243	Special travelling allowance				59,000	
A0124H	Special Allowance-2021			1,044,000	1,149,000	1,044,000
A0124L	Weather Allowance			120,000	120,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			46,000	1,000	46,000
A0124R	Adhoc Relief Allowance 2022			4,037,000	3,183,000	4,037,000
A0124X	Adhoc Relief Allowance 2023			13,137,000	10,944,000	13,137,000
A01250	Incentive Allowance			104,000	49,000	104,000
001	Incentive Allowance			104,000	49,000	104,000
A0125E	Adhoc Relief Allowance 2024			8,594,000	8,487,000	8,766,000
A0125P	Ad-Hoc Relief Allowance-2025				3,588,000	3,660,000
A01270	Other			12,000	83,000	12,000
001	Others			12,000	83,000	12,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**900,000**	**292,000**	**900,000**
A01271	Overtime Allowance			100,000	92,000	100,000
A01274	Medical Charges			800,000	200,000	800,000
001	Medical Charges			800,000	200,000	800,000
A03	**TOTAL OPERATING EXPENSES**			**8,336,000**	**12,046,000**	**9,696,000**

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
PR4441	**Industries,Commerce and Technical Education(Secretariat)**					
A032	**TOTAL COMMUNICATIONS**			900,000	900,000	1,065,000
A03201	Postage and Telegraph			150,000	150,000	165,000
A03202	Telephone and Trunk Call			750,000	750,000	900,000
A033	**TOTAL UTILITIES**			1,301,000	1,001,000	1,501,000
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			1,000,000	500,000	1,100,000
001	Electricity			1,000,000	500,000	1,100,000
A03305	POL fore Generator			300,000	500,000	400,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			4,245,000	6,745,000	4,930,000
A03805	Travelling Allowance			700,000	1,200,000	800,000
001	Travelling Allowance			700,000	1,200,000	800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,500,000	5,500,000	4,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			3,500,000	5,500,000	4,000,000
A03808	Conveyance Charges			45,000	45,000	130,000
001	Conveyance Charges			45,000	45,000	130,000
A039	**TOTAL GENERAL**			1,890,000	3,400,000	2,200,000
A03901	Stationery			1,000,000	2,000,000	1,100,000
001	Stationery			1,000,000	2,000,000	1,100,000
A03902	Printing and Publication			250,000	350,000	300,000
001	Printing and publication			250,000	350,000	300,000
A03905	Newspapers Periodicals and Books			120,000	150,000	150,000
A03907	Advertising & Publicity			200,000	200,000	100,000
001	Advertising and Publicity			200,000	200,000	100,000
A03917	Law Charges			100,000	100,000	50,000
A03970	Others			220,000	600,000	500,000
001	Others			220,000	600,000	500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			3,000,000	1,300,000	3,000,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
PR4441	**Industries,Commerce and Technical Education(Secretariat)**					
A041	**TOTAL PENSION**			**3,000,000**	**1,300,000**	**3,000,000**
A04114	Superannuation Encashment of L.P.R			3,000,000	1,300,000	3,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**223,366,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**223,366,000**	**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
A05270	To Others				223,365,000	
A06	**TOTAL TRANSFERS**			**150,000**	**600,000**	**300,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**150,000**	**600,000**	**300,000**
A06301	Entertainments & Gifts			150,000	600,000	300,000
001	Entertainment & Gifts			150,000	600,000	300,000
A09	**TOTAL PHYSICAL ASSETS**			**153,000**	**551,000**	**2,451,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**150,000**	**150,000**	**650,000**
A09201	Hardware			150,000	150,000	500,000
001	Hardware			150,000	150,000	500,000
A09203	I.T. Equipment					150,000
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**	**1,300,000**

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
PR4441	**Industries,Commerce and Technical Education(Secretariat)**					
A09601	Plant and Machinery			1,000	1,000	1,300,000
001	Plant and Machinery			1,000	1,000	1,300,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**400,000**	**500,000**
A09701	Furniture and fixtures			1,000	400,000	500,000
001	Furniture & Fixture			1,000	400,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**900,000**	**1,900,000**	**1,569,000**
A130	**TOTAL TRANSPORT**			**550,000**	**800,000**	**1,000,000**
A13001	Transport			550,000	800,000	1,000,000
001	Transport			550,000	800,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**130,000**	**500,000**	**169,000**
A13101	Machinery and Equipment			130,000	500,000	169,000
001	Machinery and Equipment			130,000	500,000	169,000
A132	**TOTAL FURNITURE AND FIXTURE**			**110,000**	**200,000**	**200,000**
A13201	Furniture and Fixture			110,000	200,000	200,000
A137	**TOTAL COMPUTER EQUIPMENT**			**110,000**	**400,000**	**200,000**
A13701	Hardware			110,000	400,000	200,000
Industries,Commerce and Technical Education(Secretariat)				**160,665,000**	**368,794,000**	**171,391,000**

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7344 KP Board of Investment & Trade					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**68,597,000**	**68,597,000**	**68,597,000**
A052 TOTAL GRANTS-DOMESTIC			**68,597,000**	**68,597,000**	**68,597,000**
A05270 To Others			68,597,000	68,597,000	68,597,000
001 To Others			68,597,000	68,597,000	68,597,000
KP Board of Investment & Trade			**68,597,000**	**68,597,000**	**68,597,000**

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0443	**ADMINISTRATION**						
044301	**ADMINISTRATION**						
PR4443	**Headquarter office Peshawar Directorate (Directorate of Industries)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**130,827,000**	**112,939,000**	**143,259,000**
A011	**TOTAL PAY**		**131**	**131**	**53,967,000**	**48,091,000**	**56,694,000**
A011-1	**TOTAL PAY OF OFFICERS**		**51**	**51**	**35,174,000**	**33,760,000**	**36,961,000**
A01101	Total Basic Pay Of Officer		51	51	35,150,000	33,675,000	36,907,000
D068	Director General	(BPS-20)	1	1	264,000		277,000
A238	Additional Director	(BPS-19)	1	1	1,442,000		1,514,000
D063	Director	(BPS-19)	1	1	1,205,000		1,265,000
D064	Director Administration	(BPS-19)	1	1	319,000		335,000
D77	Director Commerce and Trade	(BPS-19)	1	1	389,000		408,000
C120	Chief Inspector of Boiler	(BPS-18)	1	1	1,733,000		1,820,000
D028	Deputy Director	(BPS-18)	3	3	4,366,000		4,584,000
D033	Deputy Director Administration	(BPS-18)	1	1	832,000		874,000
A007	Accounts Officer	(BPS-17)	1	1	845,000		887,000
A021	Administrative Officer	(BPS-17)	1	1	1,303,000		1,368,000
A079	Assistant Director	(BPS-17)	8	8	4,587,000		4,816,000
I015	Inspector Of Boiler	(BPS-17)	1	1	887,000		931,000
S166	Superintendent	(BPS-17)	5	5	2,716,000		2,852,000
A057	Assistant	(BPS-16)	21	21	11,878,000		12,472,000
C082	Computer Operator	(BPS-16)	2	2	790,000		830,000
S115	Stenographer	(BPS-16)	2	2	1,594,000		1,674,000
A01102	Personal pay					30,000	30,000
A01103	Special Pay				16,000		16,000
A01105	Qualification Pay				8,000	55,000	8,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**80**	**80**	**18,793,000**	**14,331,000**	**19,733,000**

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0443	**ADMINISTRATION**						
044301	**ADMINISTRATION**						
PR4443	**Headquarter office Peshawar Directorate (Directorate of Industries)**						
A01151	Total Basic Pay Other Staff		80	80	18,793,000	14,331,000	19,733,000
S035	Senior Clerk	(BPS-14)	8	8	2,869,000		3,012,000
S115	Stenographer	(BPS-14)	8	8	2,273,000		2,387,000
J013	Junior Clerk	(BPS-11)	22	22	5,530,000		5,807,000
D112	Driver	(BPS-06)	9	9	1,511,000		1,587,000
D006	Daftari	(BPS-04)	2	2	416,000		437,000
C057	Chowkidar	(BPS-03)	4	4	859,000		902,000
M010	Mali	(BPS-03)	1	1	166,000		174,000
N005	Naib Qasid	(BPS-03)	24	24	4,740,000		4,977,000
S162	Sweeper	(BPS-03)	2	2	429,000		450,000
A012	**TOTAL ALLOWANCES**				**76,860,000**	**64,848,000**	**86,565,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**76,710,000**	**64,767,000**	**86,415,000**
A01201	Senior Post Allowance				6,000	15,000	6,000
A01202	House Rent Allowance				9,820,000	8,234,000	9,820,000
A01203	Conveyance Allowance				4,024,000	3,531,000	4,024,000
A01207	Washing Allowance				498,000	446,000	498,000
A01208	Dress Allowance				498,000	446,000	498,000
A0120D	Integrated Allowance				299,000	268,000	299,000
A0120E	Housing Subsidy Allowance				193,000	56,000	193,000
A01217	Medical Allowance				2,199,000	1,970,000	2,199,000
A0121T	Adhoc Relief Allowance 2013				418,000	339,000	418,000
A01224	Entertainment Allowance				6,000	13,000	6,000
A01226	Computer Allowance				42,000	38,000	42,000
A01228	Orderly Allowance				12,000	300,000	12,000
A0122C	Adhoc Relief Allowance - 2015				279,000	236,000	279,000
A0122N	Special Conveyance Allowance to Disbaled Employees				166,000	144,000	166,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				17,000,000	3,455,000	17,340,000
A0124H	Special Allowance-2021				3,616,000	2,957,000	3,616,000
A0124L	Weather Allowance				100,000		100,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
PR4443	**Headquarter office Peshawar Directorate (Directorate of Industries)**					
A0124N	Disparity Reduction Allowance 2022- 15%			4,743,000	3,859,000	4,743,000
A0124R	Adhoc Relief Allowance 2022			4,890,000	4,117,000	4,890,000
A0124X	Adhoc Relief Allowance 2023			16,627,000	14,125,000	16,627,000
A0125E	Adhoc Relief Allowance 2024			11,101,000	11,053,000	11,323,000
A0125P	Ad-Hoc Relief Allowance-2025				4,802,000	4,898,000
A0125Q	Disparity Reduction Allowance-2025				4,245,000	4,245,000
A01270	Other			173,000	118,000	173,000
001	Others			173,000	118,000	173,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**150,000**	**81,000**	**150,000**
A01274	Medical Charges			150,000	81,000	150,000
001	Medical Charges			150,000	81,000	150,000
A03	**TOTAL OPERATING EXPENSES**			**7,381,000**	**10,961,000**	**9,713,000**
A032	**TOTAL COMMUNICATIONS**			**970,000**	**1,000,000**	**1,132,000**
A03201	Postage and Telegraph			120,000	150,000	132,000
A03202	Telephone and Trunk Call			850,000	850,000	1,000,000
A033	**TOTAL UTILITIES**			**1,600,000**	**1,950,000**	**2,150,000**
A03303	Electricity			1,500,000	1,750,000	2,000,000
001	Electricity			1,500,000	1,750,000	2,000,000
A03305	POL fore Generator			100,000	200,000	150,000
A036	**TOTAL MOTOR VEHICLES**			**20,000**	**20,000**	**15,000**
A03670	Others			20,000	20,000	15,000
001	Others			20,000	20,000	15,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,905,000**	**4,750,000**	**3,450,000**
A03805	Travelling Allowance			660,000	1,200,000	800,000
001	Travelling Allowance			660,000	1,200,000	800,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
PR4443	**Headquarter office Peshawar Directorate (Directorate of Industries)**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,200,000	3,500,000	2,600,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,200,000	3,500,000	2,600,000
A03808	Conveyance Charges			45,000	50,000	50,000
001	Conveyance Charges			45,000	50,000	50,000
A039	**TOTAL GENERAL**			**1,886,000**	**3,241,000**	**2,966,000**
A03901	Stationery			600,000	700,000	800,000
001	Stationery			600,000	700,000	800,000
A03902	Printing and Publication			400,000	500,000	500,000
001	Printing and publication			400,000	500,000	500,000
A03905	Newspapers Periodicals and Books			55,000	60,000	65,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			500,000	1,000,000	800,000
001	Advertising and Publicity			500,000	1,000,000	800,000
A03917	Law Charges			110,000	680,000	500,000
A03970	Others			220,000	300,000	300,000
001	Others			220,000	300,000	300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**500,000**	**2,000,000**
A041	**TOTAL PENSION**			**2,000,000**	**500,000**	**2,000,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	500,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,600,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,600,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,600,000	1,000	1,000
A06	**TOTAL TRANSFERS**			**100,000**	**150,000**	**200,000**

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
PR4443	**Headquarter office Peshawar Directorate (Directorate of Industries)**					
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**			**103,000**	**1,500,000**	**2,001,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**100,000**	**500,000**	**500,000**
A09201	Hardware			100,000	500,000	500,000
001	Hardware			100,000	500,000	500,000
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**	**500,000**	**1,000,000**
A09601	Plant and Machinery			1,000	500,000	1,000,000
001	Plant and Machinery			1,000	500,000	1,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**500,000**	**500,000**
A09701	Furniture and fixtures			1,000	500,000	500,000
001	Furniture & Fixture			1,000	500,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**670,000**	**890,000**	**860,000**
A130	**TOTAL TRANSPORT**			**400,000**	**600,000**	**500,000**
A13001	Transport			400,000	600,000	500,000
001	Transport			400,000	600,000	500,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
PR4443	**Headquarter office Peshawar Directorate (Directorate of Industries)**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**90,000**	**100,000**	**130,000**
A13101	Machinery and Equipment			90,000	100,000	130,000
001	Machinery and Equipment			90,000	100,000	130,000
A132	**TOTAL FURNITURE AND FIXTURE**			**90,000**	**100,000**	**130,000**
A13201	Furniture and Fixture			90,000	100,000	130,000
A137	**TOTAL COMPUTER EQUIPMENT**			**90,000**	**90,000**	**100,000**
A13701	Hardware			90,000	90,000	100,000
Headquarter office Peshawar Directorate (Directorate of Industries)				**142,681,000**	**126,941,000**	**158,034,000**

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0443	**ADMINISTRATION**						
044301	**ADMINISTRATION**						
CA7179	**Assistant Director Industries & Consumer Protection Officer Charsadda**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,324,000**	**7,763,000**	**9,215,000**
A011	**TOTAL PAY**		**9**	**9**	**3,589,000**	**3,400,000**	**3,770,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,369,000**	**1,564,000**	**2,488,000**
A01101	Total Basic Pay Of Officer		3	3	2,369,000	1,564,000	2,488,000
A079	Assistant Director	(BPS-17)	1	1	1,095,000		1,150,000
A057	Assistant	(BPS-16)	1	1	762,000		800,000
I005	Industrial Development Officer	(BPS-16)	1	1	512,000		538,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,220,000**	**1,836,000**	**1,282,000**
A01151	Total Basic Pay Other Staff		6	6	1,220,000	1,836,000	1,282,000
A175	Assistant Industrial Development Officer	(BPS-12)	1	1	291,000		306,000
J013	Junior Clerk	(BPS-11)	1	1	222,000		233,000
I012	Inspector	(BPS-10)	1	1	291,000		306,000
C057	Chowkidar	(BPS-03)	2	2	277,000		291,000
N005	Naib Qasid	(BPS-03)	1	1	139,000		146,000
A012	**TOTAL ALLOWANCES**				**4,735,000**	**4,363,000**	**5,445,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,735,000**	**4,363,000**	**5,445,000**
A01202	House Rent Allowance				406,000	290,000	406,000
A01203	Conveyance Allowance				307,000	326,000	307,000
A01207	Washing Allowance				42,000	36,000	42,000
A01208	Dress Allowance				42,000	36,000	42,000
A0120D	Integrated Allowance				25,000	22,000	25,000
A01217	Medical Allowance				193,000	165,000	193,000
A0121T	Adhoc Relief Allowance 2013				22,000	24,000	22,000
A0122C	Adhoc Relief Allowance - 2015				15,000	17,000	15,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
CA7179	**Assistant Director Industries & Consumer Protection Officer Charsadda**					
A0122N	Special Conveyance Allowance to Disbaled Employees			83,000	72,000	83,000
A0124H	Special Allowance-2021			327,000	271,000	327,000
A0124L	Weather Allowance			2,000		2,000
A0124N	Disparity Reduction Allowance 2022- 15%			423,000	286,000	423,000
A0124R	Adhoc Relief Allowance 2022			423,000	286,000	423,000
A0124X	Adhoc Relief Allowance 2023			1,453,000	1,020,000	1,453,000
A0125E	Adhoc Relief Allowance 2024			972,000	828,000	991,000
A0125P	Ad-Hoc Relief Allowance-2025				340,000	347,000
A0125Q	Disparity Reduction Allowance-2025				344,000	344,000
A03	**TOTAL OPERATING EXPENSES**			1,255,000	1,717,000	1,448,000
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**			164,000	300,000	180,000
A03301	Gas			30,000	150,000	33,000
A03303	Electricity			134,000	150,000	147,000
001	Electricity			134,000	150,000	147,000
A034	**TOTAL OCCUPANCY COSTS**			400,000	300,000	500,000
A03402	Rent for Office Building			400,000	300,000	500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			339,000	601,000	373,000
A03805	Travelling Allowance			120,000	250,000	132,000
001	Travelling Allowance			120,000	250,000	132,000
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			198,000	320,000	218,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
CA7179	**Assistant Director Industries & Consumer Protection Officer Charsadda**					
001	POL Charges A.planes H.coptors S.cars for Generator			198,000	320,000	218,000
A03808	Conveyance Charges			20,000	30,000	22,000
001	Conveyance Charges			20,000	30,000	22,000
A039	**TOTAL GENERAL**			**292,000**	**456,000**	**329,000**
A03901	Stationery			100,000	150,000	110,000
001	Stationery			100,000	150,000	110,000
A03902	Printing and Publication			50,000	60,000	55,000
001	Printing and publication			50,000	60,000	55,000
A03907	Advertising & Publicity			80,000	150,000	96,000
001	Advertising and Publicity			80,000	150,000	96,000
A03919	Payments to Other for Service Rendered			22,000	36,000	24,000
001	Payments to Others for Service Rendered			22,000	36,000	24,000
A03970	Others			40,000	60,000	44,000
001	Others			40,000	60,000	44,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**100,000**	**1,000**
A041	**TOTAL PENSION**			**250,000**	**100,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			250,000	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**			**51,000**	**51,000**	**2,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**50,000**	**1,000**
A09201	Hardware			50,000	50,000	1,000
001	Hardware			50,000	50,000	1,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
CA7179	**Assistant Director Industries & Consumer Protection Officer Charsadda**					
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**			175,000	240,000	189,000
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**			25,000	30,000	33,000
A13101	Machinery and Equipment			25,000	30,000	33,000
001	Machinery and Equipment			25,000	30,000	33,000
A132	**TOTAL FURNITURE AND FIXTURE**			25,000	30,000	28,000
A13201	Furniture and Fixture			25,000	30,000	28,000
A137	**TOTAL COMPUTER EQUIPMENT**			25,000	30,000	28,000
A13701	Hardware			25,000	30,000	28,000
Assistant Director Industries & Consumer Protection Officer Charsadda				**10,056,000**	**9,872,000**	**10,856,000**

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0443	**ADMINISTRATION**						
044301	**ADMINISTRATION**						
SU7215	**AD Industries & Consumer Protection Council Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,263,000**	**6,616,000**	**9,076,000**
A011	**TOTAL PAY**		**9**	**9**	**3,960,000**	**2,895,000**	**4,158,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,402,000**	**1,393,000**	**2,522,000**
A01101	Total Basic Pay Of Officer		3	3	2,402,000	1,393,000	2,522,000
A079	Assistant Director	(BPS-17)	1	1	957,000		1,005,000
A057	Assistant	(BPS-16)	1	1	845,000		887,000
I005	Industrial Development Officer	(BPS-16)	1	1	600,000		630,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,558,000**	**1,502,000**	**1,636,000**
A01151	Total Basic Pay Other Staff		6	6	1,558,000	1,502,000	1,636,000
S035	Senior Clerk	(BPS-14)	1	1	400,000		420,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		315,000
I012	Inspector	(BPS-10)	1	1	333,000		350,000
C057	Chowkidar	(BPS-03)	2	2	325,000		341,000
N005	Naib Qasid	(BPS-03)	1	1	200,000		210,000
A012	**TOTAL ALLOWANCES**				**4,303,000**	**3,721,000**	**4,918,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,303,000**	**3,721,000**	**4,918,000**
A01202	House Rent Allowance				411,000	279,000	411,000
A01203	Conveyance Allowance				435,000	280,000	435,000
A01207	Washing Allowance				42,000	36,000	42,000
A01208	Dress Allowance				42,000	36,000	42,000
A0120D	Integrated Allowance				25,000	22,000	25,000
A01217	Medical Allowance				193,000	143,000	193,000
A0121T	Adhoc Relief Allowance 2013				18,000	16,000	18,000
A01226	Computer Allowance					18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				12,000	11,000	12,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
SU7215	**AD Industries & Consumer Protection Council Swabi**					
A0124H	Special Allowance-2021			327,000	207,000	327,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			354,000	259,000	354,000
A0124R	Adhoc Relief Allowance 2022			354,000	234,000	354,000
A0124X	Adhoc Relief Allowance 2023			1,247,000	897,000	1,247,000
A0125E	Adhoc Relief Allowance 2024			832,000	709,000	849,000
A0125P	Ad-Hoc Relief Allowance-2025				290,000	296,000
A0125Q	Disparity Reduction Allowance-2025				284,000	284,000
A03	**TOTAL OPERATING EXPENSES**			**750,000**	**1,446,000**	**1,225,000**
A032	**TOTAL COMMUNICATIONS**			**80,000**	**80,000**	**88,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			70,000	70,000	77,000
A033	**TOTAL UTILITIES**			**60,000**	**60,000**	**66,000**
A03303	Electricity			60,000	60,000	66,000
001	Electricity			60,000	60,000	66,000
A034	**TOTAL OCCUPANCY COSTS**			**30,000**	**300,000**	**200,000**
A03402	Rent for Office Building			30,000	300,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**315,000**	**616,000**	**568,000**
A03805	Travelling Allowance			100,000	250,000	200,000
001	Travelling Allowance			100,000	250,000	200,000
A03806	Transportation of Goods				1,000	1,000
001	Transportation of Goods				1,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	350,000	350,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	350,000	350,000
A03808	Conveyance Charges			15,000	15,000	17,000
001	Conveyance Charges			15,000	15,000	17,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
SU7215	**AD Industries & Consumer Protection Council Swabi**					
A039	**TOTAL GENERAL**			265,000	390,000	303,000
A03901	Stationery			70,000	100,000	80,000
001	Stationery			70,000	100,000	80,000
A03902	Printing and Publication			40,000	40,000	44,000
001	Printing and publication			40,000	40,000	44,000
A03907	Advertising & Publicity			80,000	150,000	96,000
001	Advertising and Publicity			80,000	150,000	96,000
A03919	Payments to Other for Service Rendered			35,000	40,000	39,000
001	Payments to Others for Service Rendered			35,000	40,000	39,000
A03970	Others			40,000	60,000	44,000
001	Others			40,000	60,000	44,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			250,000	100,000	1,000
A041	**TOTAL PENSION**			250,000	100,000	1,000
A04114	Superannuation Encashment of L.P.R			250,000	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	300,000	301,000
A092	**TOTAL COMPUTER EQUIPMENT**				100,000	1,000
A09201	Hardware				100,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	100,000	200,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
SU7215	**AD Industries & Consumer Protection Council Swabi**					
A09601	Plant and Machinery			1,000	100,000	200,000
001	Plant and Machinery			1,000	100,000	200,000
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**			**180,000**	**350,000**	**244,000**
A130	**TOTAL TRANSPORT**			**100,000**	**200,000**	**150,000**
A13001	Transport			100,000	200,000	150,000
001	Transport			100,000	200,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**50,000**	**33,000**
A13101	Machinery and Equipment			25,000	50,000	33,000
001	Machinery and Equipment			25,000	50,000	33,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**50,000**	**28,000**
A13201	Furniture and Fixture			25,000	50,000	28,000
A137	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**50,000**	**33,000**
A13701	Hardware			30,000	50,000	33,000
AD Industries & Consumer Protection Council Swabi				**9,446,000**	**8,813,000**	**10,848,000**

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0443	**ADMINISTRATION**						
044301	**ADMINISTRATION**						
SW7204	**Assistant Director Industries & Consumer Protection Officer Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,356,000**	**6,945,000**	**7,175,000**
A011	**TOTAL PAY**		**10**	**10**	**3,118,000**	**2,841,000**	**3,273,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,178,000**	**977,000**	**1,237,000**
A01101	Total Basic Pay Of Officer		3	3	1,178,000	977,000	1,237,000
A079	Assistant Director	(BPS-17)	1	1	610,000		641,000
A057	Assistant	(BPS-16)	1	1	541,000		568,000
I005	Industrial Development Officer	(BPS-16)	1	1	27,000		28,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,940,000**	**1,864,000**	**2,036,000**
A01151	Total Basic Pay Other Staff		7	7	1,940,000	1,864,000	2,036,000
S035	Senior Clerk	(BPS-14)	1	1	389,000		408,000
A175	Assistant Industrial Development Officer	(BPS-12)	1	1	443,000		465,000
J013	Junior Clerk	(BPS-11)	1	1	305,000		320,000
I012	Inspector	(BPS-10)	2	2	568,000		596,000
C057	Chowkidar	(BPS-03)	2	2	235,000		247,000
A012	**TOTAL ALLOWANCES**				**3,238,000**	**4,104,000**	**3,902,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,238,000**	**4,095,000**	**3,893,000**
A01202	House Rent Allowance				326,000	305,000	326,000
A01203	Conveyance Allowance				252,000	287,000	252,000
A01207	Washing Allowance				27,000	24,000	27,000
A01208	Dress Allowance				27,000	24,000	27,000
A0120D	Integrated Allowance				16,000	15,000	16,000
A01217	Medical Allowance				166,000	156,000	166,000
A0121T	Adhoc Relief Allowance 2013				3,000	9,000	3,000
A0122C	Adhoc Relief Allowance - 2015				2,000	7,000	2,000
A01233	Unattractive Area Allowance				104,000	154,000	104,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
SW7204	**Assistant Director Industries & Consumer Protection Officer Swat**					
001	Unattractive Area Allowance			104,000	154,000	104,000
A01236	Deputation Allowance				54,000	54,000
A0124H	Special Allowance-2021			291,000	279,000	291,000
A0124L	Weather Allowance			80,000	148,000	80,000
A0124N	Disparity Reduction Allowance 2022- 15%			243,000	237,000	243,000
A0124R	Adhoc Relief Allowance 2022			243,000	235,000	243,000
A0124X	Adhoc Relief Allowance 2023			888,000	848,000	888,000
A0125E	Adhoc Relief Allowance 2024			551,000	699,000	562,000
A0125P	Ad-Hoc Relief Allowance-2025				280,000	286,000
A0125Q	Disparity Reduction Allowance-2025				304,000	304,000
A01270	Other			19,000	30,000	19,000
001	Others			19,000	30,000	19,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				9,000	9,000
A01284	Firewood Allowance				9,000	9,000
A03	**TOTAL OPERATING EXPENSES**			1,155,000	2,100,000	1,316,000
A032	**TOTAL COMMUNICATIONS**			80,000	90,000	88,000
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			70,000	80,000	77,000
A033	**TOTAL UTILITIES**			125,000	100,000	138,000
A03301	Gas			45,000	20,000	50,000
A03303	Electricity			80,000	80,000	88,000
001	Electricity			80,000	80,000	88,000
A034	**TOTAL OCCUPANCY COSTS**			400,000	840,000	520,000
A03402	Rent for Office Building			400,000	840,000	520,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			300,000	570,000	330,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
SW7204	**Assistant Director Industries & Consumer Protection Officer Swat**					
A03805	Travelling Allowance			100,000	250,000	110,000
001	Travelling Allowance			100,000	250,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			180,000	300,000	198,000
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	300,000	198,000
A03808	Conveyance Charges			20,000	20,000	22,000
001	Conveyance Charges			20,000	20,000	22,000
A039	**TOTAL GENERAL**			**250,000**	**500,000**	**240,000**
A03901	Stationery			60,000	100,000	66,000
001	Stationery			60,000	100,000	66,000
A03902	Printing and Publication			50,000	100,000	55,000
001	Printing and publication			50,000	100,000	55,000
A03907	Advertising & Publicity			50,000	150,000	20,000
001	Advertising and Publicity			50,000	150,000	20,000
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			40,000	100,000	44,000
001	Others			40,000	100,000	44,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**100,000**	**1,000**
A041	**TOTAL PENSION**			**250,000**	**100,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			250,000	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**			**52,000**	**250,000**	**655,000**

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0443	**ADMINISTRATION**					
044301	**ADMINISTRATION**					
SW7204	**Assistant Director Industries & Consumer Protection Officer Swat**					
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**100,000**	**55,000**
A09201	Hardware			50,000	100,000	55,000
001	Hardware			50,000	100,000	55,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**100,000**	**500,000**
A09601	Plant and Machinery			1,000	100,000	500,000
001	Plant and Machinery			1,000	100,000	500,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**50,000**	**100,000**
A09701	Furniture and fixtures			1,000	50,000	100,000
001	Furniture & Fixture			1,000	50,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**190,000**	**390,000**	**215,000**
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
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**39,000**
A13101	Machinery and Equipment			30,000	30,000	39,000
001	Machinery and Equipment			30,000	30,000	39,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**80,000**	**33,000**
A13201	Furniture and Fixture			30,000	80,000	33,000
A137	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**30,000**	**33,000**
A13701	Hardware			30,000	30,000	33,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW7204 Assistant Director Industries & Consumer Protection Officer Swat					
Assistant Director Industries & Consumer Protection Officer Swat			**8,004,000**	**9,786,000**	**9,363,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,405	2,073,009,000	2,305,183,000	1,256,425,000	1,019,994,000	2,276,419,000
TOTAL	**1,405**	**2,073,009,000**	**2,305,183,000**	**1,256,425,000**	**1,019,994,000**	**2,276,419,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

	Rs
Charged:	**0**
Voted:	**2,276,419,000**
Total:	**2,276,419,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
041309	LABOUR WELFARE MEASURES	332,789,000	579,761,000	843,879,000
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL	1,602,887,000	1,552,334,000	1,289,578,000
044203	ADMINISTRATION	137,333,000	173,088,000	142,962,000
TOTAL		**2,073,009,000**	**2,305,183,000**	**2,276,419,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
PR5472	Commissioner of Mines, Labour Welfare	38,319,000	44,611,000	42,082,000
PR7342	Mines Labour General Welfare Fund	1,000	202,061,000	478,010,000
AD4178	Inspectorate of Mines Abbottabad	10,741,000	16,434,000	12,328,000
AD4192	Assistant Director Mineral Development Abbottabad	48,376,000	55,475,000	54,587,000
BD4095	Inspectorate of Mines Bunir	7,868,000	9,178,000	8,362,000
BD4114	Assistant Director Mineral Development Buner	18,888,000	20,115,000	22,518,000
BU4145	Mineral Development Officer Bannu	17,019,000	22,033,000	20,311,000
AD4436	Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad	6,177,000	7,685,000	6,583,000
BD4235	Commissionarate of Mines Labour Welfare Buner	3,272,000	3,519,000	3,418,000
BM4173	Assistant Director Mineral Development Battagram	9,009,000	11,220,000	10,928,000
BU4650	Commissionarate of Mines Labour Welfare Bannu	5,155,000	5,227,000	5,440,000
CA4281	Mineral Development Officer Charsadda	16,943,000	16,467,000	19,141,000
CL4297	Inspectorate of Mines Chitral	7,552,000	10,684,000	8,136,000
DA4254	Assistant Director Mineral Development Dir Lower	16,814,000	19,203,000	18,483,000
DI4545	Commissionarate of Mines Labour Welfare D I Khan	3,437,000	4,215,000	3,842,000
DP4251	Assistant Director Mineral Development Dir Upper	11,029,000	10,600,000	12,761,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
HR4346	Inspectorate of Mines Haripur	8,016,000	8,398,000	8,572,000
KD4094	Assistant Director Development Kohistan	9,540,000	10,946,000	10,979,000
KD4124	Inspectorate of Mines Kohistan	5,585,000	9,335,000	6,047,000
KK4261	Inspectorate of Mines Karak	6,691,000	5,787,000	7,195,000
KK4263	Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak	4,328,000	5,779,000	4,777,000
KT4545	Commissionarate of Mines Labour Welfare Kohat	4,096,000	5,238,000	4,657,000
LK4225	Assistant Director Mineral Development Lakki Marwat	8,645,000	9,068,000	9,879,000
MA4359	Inspectorate of Mines Mansehra	7,613,000	8,943,000	8,114,000
MD4287	Assistant Director Mineral Development Malakand	16,692,000	18,594,000	18,423,000
MR4396	Divisional Field Officer Mardan Division	12,474,000	12,946,000	13,564,000
MR4650	Commissionarate of Mines Labour Welfare Mardan	3,471,000	5,456,000	4,004,000
NR4239	Mines rescue safety and Training Centre Jalozia District Noshera	28,708,000	32,258,000	31,723,000
NR4309	Establishment of Model Coal Mine at District Nowshera (Reg Act)	23,535,000	29,057,000	25,891,000
NR4350	Commissionarate of Mines Labour Welfare Nowshera	3,995,000	6,304,000	4,271,000
PR5161	Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar	47,831,000	40,911,000	53,389,000
PR5313	Minerals Development Secretariat	137,333,000	173,088,000	142,962,000
PR5858	Lump Sum Allocation	894,872,000	740,000,000	481,573,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SH4197	Assistant Director Mineral Development Shangla	13,343,000	13,026,000	14,725,000
SH4245	Commissionarate of Mines Labour Welfare Shangla	6,529,000	4,583,000	6,860,000
SU4332	Assistant Director Mineral Development Swabi	14,681,000	16,467,000	16,018,000
SW4952	Commissionrate of Mines Khyber Pakhtunkhwa Malakand Region at Swat	5,381,000	6,652,000	5,817,000
CL4162	Mineral Development officer Chitral	21,308,000	27,633,000	23,938,000
DI4206	Inspectorate of Mines DIKhan	8,822,000	9,095,000	9,783,000
DI4236	Assistant Director Mineral Development DIKhan	21,708,000	23,637,000	24,930,000
HR4049	Mineral Development Officer alongwith Staff Haripur	18,451,000	22,129,000	20,039,000
MA4226	Assistant Director Mineral Development Mansehra	17,973,000	19,501,000	20,187,000
KK4190	Mineral Development Officer Karak	23,589,000	26,906,000	25,809,000
KT4219	Inspectorate of Mines Kohat	12,196,000	14,205,000	13,299,000
KT4280	Assistant Director Mineral Development Kohat	30,535,000	31,385,000	34,511,000
MR4266	Assistant Director Mineral Development Mardan	30,057,000	34,330,000	33,676,000
NR4165	Mineral Development Officer Nowshera	18,166,000	20,424,000	20,775,000
PR4365	Inspectorate of Mines Provincial (in the Directorate General Mines& Minerals	95,824,000	97,560,000	107,021,000
PR4442	Headquarter's Office Mineral Development Department Peshawar	239,644,000	291,606,000	278,963,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
SW4238	Inspectorate of Mines Swat	13,003,000	14,551,000	14,083,000
SW4305	Assistant Director Mineral Development Swat	37,774,000	50,658,000	43,035,000
TOTAL		**2,073,009,000**	**2,305,183,000**	**2,276,419,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**1,094,271,000**	**1,117,271,000**	**1,256,425,000**
A011	**PAY**	**449,363,000**	**427,431,000**	**472,821,000**
A011-1	**TOTAL PAY OF OFFICERS**	**207,242,000**	**237,892,000**	**218,560,000**
A01101	Basic Pay Of Officer	206,834,000	226,819,000	218,046,000
A01102	Personal pay	240,000	253,000	346,000
A01103	Special Pay	64,000	150,000	64,000
A01105	Qualification Pay	104,000	123,000	104,000
A01106	Pay of contract officer		10,547,000	
A011-2	**TOTAL PAY OF OTHER STAFF**	**242,121,000**	**189,539,000**	**254,261,000**
A01151	Basic Pay Other Staff	241,885,000	189,232,000	253,987,000
A01152	Personal pay	236,000	306,000	274,000
A01156	Pay of Contract Staff		1,000	
A012	**ALLOWANCES**	**644,908,000**	**689,840,000**	**783,604,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**642,975,000**	**649,138,000**	**780,371,000**
A01201	Senior Post Allowance	132,000	63,000	132,000
A01202	House Rent Allowance	62,359,000	59,383,000	62,359,000
A01203	Conveyance Allowance	36,391,000	35,063,000	36,391,000
A01205	Dearness Allowance	38,000	38,000	38,000
A01207	Washing Allowance	7,122,000	6,527,000	7,122,000
A01208	Dress Allowance	7,107,000	6,524,000	7,107,000
A0120D	Integrated Allowance	4,262,000	3,955,000	4,262,000
A0120E	Housing Subsidy Allowance	2,262,000	2,528,000	2,262,000
A0120N	Special allowances @ 30% of basic pay for Secretar		14,000	14,000
A01216	Qualification Allowance	77,000	158,000	205,000
A01217	Medical Allowance	22,371,000	20,462,000	22,371,000
A0121Q	Audit and Accounts Allowance	249,000	299,000	249,000
A0121T	Adhoc Relief Allowance 2013	2,771,000	2,317,000	2,771,000
A01224	Entertainment Allowance	88,000	183,000	94,000
A01225	Instruction Allowance		36,000	36,000
A01226	Computer Allowance	1,219,000	1,241,000	1,273,000
A01228	Orderly Allowance	87,000	1,782,000	237,000
A0122C	Adhoc Relief Allowance - 2015	1,951,000	1,368,000	1,951,000
A0122N	Special Conveyance Allowance to Disbaled Employees	1,432,000	1,107,000	1,594,000
A0122S	Utility Allowance	6,926,000	6,526,000	6,926,000
A0122Y	Ad-hoc Relief Allowance 2017	2,000		2,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01233	Unattractive Area Allowance	2,511,000	4,022,000	3,927,000
A01235	Secretariat allowance	124,000		124,000
A01236	Deputation Allowance	230,000	62,000	230,000
A01238	Charge allowance	9,000		9,000
A01239	Special allowance		207,000	207,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	13,668,000	14,999,000	13,942,000
A0123G	Ad-hoc Relief Allowance-2018	2,000		2,000
A0123U	Planning Performance Allowance	1,639,000	785,000	1,672,000
A0123V	Secretariat Performance Allowance	26,033,000	23,341,000	26,554,000
A01241	Utility allowance for electricity	277,000	225,000	277,000
A0124C	Disparity Reduction Allowance	11,000	40,000	49,000
A0124F	Adhoc Relief Allowance-2021	2,000	1,000	2,000
A0124G	IT Professional Allowance	2,462,000	3,578,000	2,974,000
A0124H	Special Allowance-2021	22,451,000	21,134,000	22,671,000
A0124L	Weather Allowance	3,165,000	4,366,000	3,165,000
A0124N	Disparity Reduction Allowance 2022- 15%	31,098,000	27,823,000	31,098,000
A0124R	Adhoc Relief Allowance 2022	41,316,000	37,389,000	41,316,000
A0124T	Special Allowance - 2022		7,000	7,000
A0124X	Adhoc Relief Allowance 2023	142,858,000	124,496,000	140,068,000
A01250	Incentive Allowance	65,000	50,000	65,000
A0125E	Adhoc Relief Allowance 2024	96,338,000	98,915,000	98,267,000
A0125P	Ad-Hoc Relief Allowance-2025		43,718,000	44,592,000
A0125Q	Disparity Reduction Allowance-2025		33,549,000	33,549,000
A01262	Special Relief Allowance	75,000	28,000	75,000
A01264	Technical Allowance	56,487,000	60,500,000	59,114,000
A01270	Other	45,308,000	329,000	99,019,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**1,933,000**	**40,702,000**	**3,233,000**
A01271	Overtime Allowance	100,000	118,000	100,000
A01273	Honoraria		35,157,000	
A01274	Medical Charges	881,000	2,720,000	881,000
A01277	Contingent Paid Staff		600,000	600,000
A01278	Leave Salary	300,000	1,781,000	946,000
A01284	Firewood Allowance	652,000	326,000	706,000
A03	**TOTAL OPERATING EXPENSES**	**944,349,000**	**928,570,000**	**507,678,000**
A031	**FEES**	**1,000**	**1,000**	**1,000**
A03104	Membership Fees	1,000	1,000	1,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY OBJECT				
A032	**COMMUNICATIONS**	**7,659,000**	**11,657,000**	**9,936,000**
A03201	Postage and Telegraph	2,055,000	3,647,000	2,267,000
A03202	Telephone and Trunk Call	5,454,000	7,040,000	7,504,000
A03204	Electronic Communication	150,000	970,000	165,000
A033	**UTILITIES**	**17,227,000**	**24,982,000**	**28,721,000**
A03301	Gas	2,840,000	5,374,000	7,508,000
A03302	Water	175,000	195,000	800,000
A03303	Electricity	13,712,000	16,918,000	19,863,000
A03305	POL fore Generator	500,000	2,495,000	550,000
A034	**OCCUPANCY COSTS**	**12,696,000**	**13,255,000**	**13,818,000**
A03402	Rent for Office Building	12,696,000	13,255,000	13,818,000
A036	**MOTOR VEHICLES**	**255,000**	**1,372,000**	**288,000**
A03603	Registration	68,000	1,012,000	76,000
A03670	Others	187,000	360,000	212,000
A038	**TRAVEL & TRANSPORTATION**	**34,466,000**	**69,659,000**	**44,832,000**
A03801	Training - domestic		900,000	
A03805	Travelling Allowance	8,900,000	20,503,000	12,190,000
A03806	Transportation of Goods	17,000	919,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	24,042,000	43,940,000	30,946,000
A03808	Conveyance Charges	955,000	2,966,000	1,072,000
A03809	CNG Charges (Govt)	550,000	420,000	605,000
A03821	Training - domestic	2,000	11,000	2,000
A039	**GENERAL**	**872,045,000**	**807,644,000**	**410,082,000**
A03901	Stationery	6,600,000	14,708,000	7,260,000
A03902	Printing and Publication	2,670,000	6,658,000	2,937,000
A03903	Conference/Seminars/Workshops/ Symposia	3,000	1,100,000	3,000
A03905	Newspapers Periodicals and Books	591,000	1,137,000	650,000
A03906	Uniforms and Protective Clothing	314,000	1,312,000	344,000
A03907	Advertising & Publicity	4,670,000	27,628,000	5,137,000
A03909	Tax refunds	1,000	1,000	1,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03917	Law Charges	1,375,000	2,482,000	1,513,000
A03919	Payments to Other for Service Rendered	1,081,000	3,937,000	1,193,000
A03942	Cost of Other Stores	1,300,000	1,749,000	1,430,000
A03970	Others	853,440,000	746,932,000	389,614,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**16,435,000**	**13,102,000**	**7,958,000**
A041	**PENSION**	**16,435,000**	**13,102,000**	**7,958,000**
A04101	Pension		113,000	
A04106	Reimbursement of medical charges to pensioners		60,000	
A04114	Superannuation Encashment of L.P.R	16,435,000	12,913,000	7,958,000
A04117	Medical Allowance to Civil Pensioners		16,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**3,834,000**	**202,084,000**	**478,049,000**
A052	**GRANTS-DOMESTIC**	**3,834,000**	**202,084,000**	**478,049,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	3,832,000	22,000	38,000
A05270	To Others	2,000	202,062,000	478,011,000
A06	**TOTAL TRANSFERS**	**400,000**	**2,200,000**	**2,330,000**
A063	**ENTERTAINMENT & GIFTS**	**400,000**	**2,200,000**	**2,330,000**
A06301	Entertainments & Gifts	400,000	2,200,000	2,330,000
A09	**TOTAL PHYSICAL ASSETS**	**2,232,000**	**14,772,000**	**9,445,000**
A092	**COMPUTER EQUIPMENT**	**1,850,000**	**2,920,000**	**2,035,000**
A09201	Hardware	1,850,000	2,920,000	2,035,000
A094	**OTHER STORES AND STOCKS**	**300,000**	**300,000**	**330,000**
A09404	Medical and Laboratory Equipment	300,000	300,000	330,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A095	**PURCHASE OF TRANSPORT**	**8,000**	**5,000**	**8,000**
A09501	Transport	8,000	5,000	8,000
A096	**PURCHASE OF PLANT & MACHINERY**	**33,000**	**9,172,000**	**4,032,000**
A09601	Plant and Machinery	33,000	9,172,000	4,032,000
A097	**PURCHASE FURNITURE & FIXTURE**	**41,000**	**2,375,000**	**3,040,000**
A09701	Furniture and fixtures	41,000	2,375,000	3,040,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**11,488,000**	**27,184,000**	**14,534,000**
A130	**TRANSPORT**	**6,220,000**	**13,005,000**	**6,842,000**
A13001	Transport	6,220,000	13,005,000	6,842,000
A131	**MACHINERY AND EQUIPMENT**	**1,785,000**	**6,666,000**	**3,854,000**
A13101	Machinery and Equipment	1,785,000	6,666,000	3,854,000
A132	**FURNITURE AND FIXTURE**	**1,570,000**	**3,831,000**	**1,733,000**
A13201	Furniture and Fixture	1,570,000	3,831,000	1,733,000
A137	**COMPUTER EQUIPMENT**	**1,913,000**	**3,682,000**	**2,105,000**
A13701	Hardware	1,913,000	3,682,000	2,105,000
NET TOTAL		**2,073,009,000**	**2,305,183,000**	**2,276,419,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	576			576	122,856,000
04	19			19	3,944,000
06	90			90	23,636,000
07	24			24	6,463,000
08	2			2	641,000
09	13			13	4,802,000
10	46			46	13,784,000
11	102			102	29,524,000
12	46			46	16,466,000
14	60			60	22,629,000
15	5			5	2,547,000
16	208			208	78,587,000
17	147			147	79,049,000
18	41			41	33,034,000
19	19			19	23,999,000
20	7			7	10,072,000
TOTAL	**1405**			**1405**	**472,033,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
PR5472	**Commissioner of Mines, Labour Welfare**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**33,351,000**	**34,940,000**	**36,546,000**
A011	**TOTAL PAY**		**33**	**33**	**14,971,000**	**12,925,000**	**15,720,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**18**	**10,631,000**	**9,500,000**	**11,164,000**
A01101	Total Basic Pay Of Officer		18	18	10,631,000	9,500,000	11,164,000
C457	Chief Commissioner of Mine Labour Welfare	(BPS-20)	1	1	1,053,000		1,106,000
C352	Commisioner Mines Labour Welfare	(BPS-19)	1	1	1,552,000		1,630,000
D430	Dy. Commisioner Mines Labour Welfare	(BPS-18)	1	1	790,000		830,000
A007	Accounts Officer	(BPS-17)	1	1	458,000		481,000
A509	Assistant Director Adminstration	(BPS-17)	1	1	458,000		481,000
A581	Assistant Engineer (Civil)	(BPS-17)	1	1	458,000		481,000
A719	Assistant Commissioner Mines Labour Welfare	(BPS-17)	2	2	1,317,000		1,383,000
A796	Assistant Director IT	(BPS-17)	1	1	637,000		669,000
S166	Superintendent	(BPS-17)	3	3	1,386,000		1,455,000
A057	Assistant	(BPS-16)	3	3	1,275,000		1,339,000
C082	Computer Operator	(BPS-16)	3	3	1,247,000		1,309,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**4,340,000**	**3,425,000**	**4,556,000**
A01151	Total Basic Pay Other Staff		15	15	4,340,000	3,425,000	4,556,000
S035	Senior Clerk	(BPS-14)	2	2	928,000		974,000
S136	Sub Engineer	(BPS-12)	1	1	347,000		364,000
J013	Junior Clerk	(BPS-11)	3	3	818,000		859,000
C458	Cess Sub Inspector	(BPS-09)	1	1	208,000		218,000
D112	Driver	(BPS-06)	3	3	610,000		641,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
PR5472	**Commissioner of Mines, Labour Welfare**						
C527	Cess Guards	(BPS-03)	1	1	666,000		699,000
N005	Naib Qasid	(BPS-03)	3	3	582,000		611,000
S162	Sweeper	(BPS-03)	1	1	181,000		190,000
A012	**TOTAL ALLOWANCES**				**18,380,000**	**22,015,000**	**20,826,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,279,000**	**20,834,000**	**20,725,000**
A01202	House Rent Allowance				2,644,000	3,019,000	2,644,000
A01203	Conveyance Allowance				914,000	995,000	914,000
A01207	Washing Allowance				83,000	78,000	83,000
A01208	Dress Allowance				83,000	78,000	83,000
A0120D	Integrated Allowance				49,000	46,000	49,000
A0120E	Housing Subsidy Allowance				69,000		69,000
A01217	Medical Allowance				517,000	557,000	517,000
A0121T	Adhoc Relief Allowance 2013				77,000	51,000	77,000
A01226	Computer Allowance				58,000	45,000	58,000
A0122C	Adhoc Relief Allowance - 2015				53,000	31,000	53,000
A0122N	Special Conveyance Allowance to Disbaled Employees				76,000	72,000	76,000
A01233	Unattractive Area Allowance					1,000	1,000
A0124G	IT Professional Allowance				403,000	405,000	403,000
A0124H	Special Allowance-2021				666,000	742,000	666,000
A0124L	Weather Allowance				55,000	55,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%				771,000	707,000	771,000
A0124R	Adhoc Relief Allowance 2022				1,216,000	1,157,000	1,216,000
A0124X	Adhoc Relief Allowance 2023				4,076,000	3,580,000	4,076,000
A0125E	Adhoc Relief Allowance 2024				3,178,000	2,778,000	3,242,000
A0125P	Ad-Hoc Relief Allowance-2025					1,390,000	1,418,000
A0125Q	Disparity Reduction Allowance-2025					897,000	897,000
A01264	Technical Allowance				3,291,000	4,150,000	3,357,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**101,000**	**1,181,000**	**101,000**
A01273	Honoraria					1,043,000	
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				100,000	137,000	100,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
PR5472	**Commissioner of Mines, Labour Welfare**					
001	Leave Salary			100,000	137,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**3,566,000**	**7,987,000**	**3,923,000**
A032	**TOTAL COMMUNICATIONS**			**500,000**	**429,000**	**550,000**
A03201	Postage and Telegraph			200,000	200,000	220,000
A03202	Telephone and Trunk Call			300,000	229,000	330,000
A036	**TOTAL MOTOR VEHICLES**			**15,000**	**60,000**	**17,000**
A03603	Registration				60,000	
A03670	Others			15,000		17,000
001	Others			15,000		17,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,300,000**	**4,850,000**	**2,530,000**
A03801	Training - domestic				300,000	
A03805	Travelling Allowance			250,000	900,000	275,000
001	Travelling Allowance			250,000	900,000	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000,000	3,500,000	2,200,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,000,000	3,500,000	2,200,000
A03808	Conveyance Charges			50,000	150,000	55,000
001	Conveyance Charges			50,000	150,000	55,000
A039	**TOTAL GENERAL**			**751,000**	**2,648,000**	**826,000**
A03901	Stationery			350,000	524,000	385,000
001	Stationery			350,000	524,000	385,000
A03902	Printing and Publication			100,000	200,000	110,000
001	Printing and publication			100,000	200,000	110,000
A03905	Newspapers Periodicals and Books			40,000	70,000	44,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			150,000	1,603,000	165,000
001	Advertising and Publicity			150,000	1,603,000	165,000
A03917	Law Charges			10,000		11,000
A03970	Others			100,000	250,000	110,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
PR5472	**Commissioner of Mines, Labour Welfare**					
001	Others			100,000		110,000
131	Other, for Labour Welfare				250,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			800,000	232,000	951,000
A041	**TOTAL PENSION**			800,000	232,000	951,000
A04114	Superannuation Encashment of L.P.R			800,000	232,000	951,000
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**			101,000	251,000	111,000
A092	**TOTAL COMPUTER EQUIPMENT**			100,000	250,000	110,000
A09201	Hardware			100,000	250,000	110,000
001	Hardware			100,000	250,000	110,000
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**			500,000	1,200,000	550,000
A130	**TOTAL TRANSPORT**			200,000	600,000	220,000
A13001	Transport			200,000	600,000	220,000
001	Transport			200,000	600,000	220,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
PR5472	**Commissioner of Mines, Labour Welfare**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**200,000**	**110,000**
A13101	Machinery and Equipment			100,000	200,000	110,000
001	Machinery and Equipment			100,000	200,000	110,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**200,000**	**110,000**
A13201	Furniture and Fixture			100,000	200,000	110,000
A137	**TOTAL COMPUTER EQUIPMENT**			**100,000**	**200,000**	**110,000**
A13701	Hardware			100,000	200,000	110,000
Commissioner of Mines, Labour Welfare				**38,319,000**	**44,611,000**	**42,082,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR7342 Mines Labour General Welfare Fund					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**	**202,061,000**	**478,010,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**	**202,061,000**	**478,010,000**
A05270 To Others			1,000	202,061,000	478,010,000
001 To Others			1,000	202,061,000	478,010,000
Mines Labour General Welfare Fund			**1,000**	**202,061,000**	**478,010,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
AD4178	**Inspectorate of Mines Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,298,000**	**13,802,000**	**10,889,000**
A011	**TOTAL PAY**		**13**	**13**	**3,811,000**	**5,536,000**	**4,001,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**1,509,000**	**3,900,000**	**1,584,000**
A01101	Total Basic Pay Of Officer		5	5	1,509,000	3,900,000	1,584,000
S258	Senior Inspector Of Mines	(BPS-18)	1	1	429,000		450,000
I017	Inspector Of Mines	(BPS-17)	1	1	235,000		247,000
S166	Superintendent	(BPS-17)	1	1	235,000		247,000
A057	Assistant	(BPS-16)	1	1	402,000		422,000
C082	Computer Operator	(BPS-16)	1	1	208,000		218,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,302,000**	**1,636,000**	**2,417,000**
A01151	Total Basic Pay Other Staff		8	8	2,302,000	1,636,000	2,417,000
S035	Senior Clerk	(BPS-14)	1	1	389,000		408,000
S161	Surveyor	(BPS-12)	1	1	347,000		364,000
J013	Junior Clerk	(BPS-11)	1	1	291,000		306,000
D112	Driver	(BPS-06)	2	2	471,000		495,000
C057	Chowkidar	(BPS-03)	1	1	319,000		335,000
N005	Naib Qasid	(BPS-03)	2	2	485,000		509,000
A012	**TOTAL ALLOWANCES**				**5,487,000**	**8,266,000**	**6,888,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,487,000**	**7,817,000**	**6,888,000**
A01202	House Rent Allowance				505,000	542,000	505,000
A01203	Conveyance Allowance				389,000	335,000	389,000
A01207	Washing Allowance				56,000	48,000	56,000
A01208	Dress Allowance				56,000	48,000	56,000
A0120D	Integrated Allowance				34,000	29,000	34,000
A01217	Medical Allowance				218,000	217,000	218,000
A0121T	Adhoc Relief Allowance 2013				12,000	17,000	12,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
AD4178	**Inspectorate of Mines Abbottabad**					
A01226	Computer Allowance			21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			8,000	12,000	8,000
A0124H	Special Allowance-2021			278,000	241,000	278,000
A0124L	Weather Allowance			39,000	39,000	39,000
A0124N	Disparity Reduction Allowance 2022- 15%			314,000	334,000	314,000
A0124R	Adhoc Relief Allowance 2022			387,000	415,000	387,000
A0124X	Adhoc Relief Allowance 2023			1,412,000	1,412,000	1,412,000
A0125E	Adhoc Relief Allowance 2024			1,126,000	1,424,000	1,149,000
A0125P	Ad-Hoc Relief Allowance-2025				893,000	911,000
A0125Q	Disparity Reduction Allowance-2025				454,000	454,000
A01264	Technical Allowance			632,000	1,339,000	645,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**449,000**	
A01273	Honoraria				449,000	
A03	**TOTAL OPERATING EXPENSES**			**965,000**	**2,060,000**	**1,187,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**160,000**	**77,000**
A03201	Postage and Telegraph			30,000	40,000	33,000
A03202	Telephone and Trunk Call			40,000	120,000	44,000
A033	**TOTAL UTILITIES**			**250,000**	**300,000**	**400,000**
A03303	Electricity			250,000	300,000	400,000
001	Electricity			250,000	300,000	400,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**415,000**	**950,000**	**457,000**
A03805	Travelling Allowance			150,000	450,000	165,000
001	Travelling Allowance			150,000	450,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	400,000	275,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	400,000	275,000
A03808	Conveyance Charges			15,000	100,000	17,000
001	Conveyance Charges			15,000	100,000	17,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
AD4178	**Inspectorate of Mines Abbottabad**					
A039	**TOTAL GENERAL**			**230,000**	**650,000**	**253,000**
A03901	Stationery			80,000	200,000	88,000
001	Stationery			80,000	200,000	88,000
A03902	Printing and Publication			50,000	200,000	55,000
001	Printing and publication			50,000	200,000	55,000
A03919	Payments to Other for Service Rendered			50,000	150,000	55,000
001	Payments to Others for Service Rendered			50,000	150,000	55,000
A03970	Others			50,000	100,000	55,000
001	Others			50,000	100,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**250,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			250,000	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**			**52,000**	**300,000**	**57,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**100,000**	**55,000**
A09201	Hardware			50,000	100,000	55,000
001	Hardware			50,000	100,000	55,000
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

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
AD4178	**Inspectorate of Mines Abbottabad**					
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**			175,000	270,000	193,000
A130	**TOTAL TRANSPORT**			100,000	150,000	110,000
A13001	Transport			100,000	150,000	110,000
001	Transport			100,000	150,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			30,000	50,000	33,000
A13101	Machinery and Equipment			30,000	50,000	33,000
001	Machinery and Equipment			30,000	50,000	33,000
A132	**TOTAL FURNITURE AND FIXTURE**			25,000	50,000	28,000
A13201	Furniture and Fixture			25,000	50,000	28,000
A137	**TOTAL COMPUTER EQUIPMENT**			20,000	20,000	22,000
A13701	Hardware			20,000	20,000	22,000
Inspectorate of Mines Abbottabad				**10,741,000**	**16,434,000**	**12,328,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
BD4095	**Inspectorate of Mines Bunir**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,384,000**	**7,515,000**	**7,002,000**
A011	**TOTAL PAY**		**7**	**7**	**2,428,000**	**3,028,000**	**2,550,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,331,000**	**2,166,000**	**1,398,000**
A01101	Total Basic Pay Of Officer		3	3	1,331,000	2,166,000	1,398,000
I017	Inspector Of Mines	(BPS-17)	1	1	471,000		495,000
A057	Assistant	(BPS-16)	1	1	541,000		568,000
C082	Computer Operator	(BPS-16)	1	1	319,000		335,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,097,000**	**862,000**	**1,152,000**
A01151	Total Basic Pay Other Staff		4	4	1,097,000	862,000	1,152,000
J013	Junior Clerk	(BPS-11)	1	1	389,000		408,000
D112	Driver	(BPS-06)	1	1	250,000		263,000
C057	Chowkidar	(BPS-03)	1	1	250,000		263,000
N005	Naib Qasid	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**3,956,000**	**4,487,000**	**4,452,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,956,000**	**4,277,000**	**4,452,000**
A01202	House Rent Allowance				297,000	273,000	297,000
A01203	Conveyance Allowance				215,000	221,000	215,000
A01207	Washing Allowance				42,000	36,000	42,000
A01208	Dress Allowance				42,000	36,000	42,000
A0120D	Integrated Allowance				25,000	21,000	25,000
A01217	Medical Allowance				139,000	118,000	139,000
A0121T	Adhoc Relief Allowance 2013				25,000	57,000	25,000
A01226	Computer Allowance				21,000	24,000	21,000
A0122C	Adhoc Relief Allowance - 2015				18,000	14,000	18,000
A01233	Unattractive Area Allowance				111,000	111,000	111,000
001	Unattractive Area Allowance				111,000	111,000	111,000
A0124H	Special Allowance-2021				97,000	98,000	97,000
A0124L	Weather Allowance				72,000	72,000	72,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
BD4095	**Inspectorate of Mines Bunir**					
A0124N	Disparity Reduction Allowance 2022- 15%			217,000	196,000	217,000
A0124R	Adhoc Relief Allowance 2022			289,000	259,000	289,000
A0124X	Adhoc Relief Allowance 2023			1,013,000	911,000	1,013,000
A0125E	Adhoc Relief Allowance 2024			701,000	718,000	715,000
A0125P	Ad-Hoc Relief Allowance-2025				282,000	288,000
A0125Q	Disparity Reduction Allowance-2025				181,000	181,000
A01264	Technical Allowance			632,000	649,000	645,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				210,000	
A01273	Honoraria				210,000	
A03	**TOTAL OPERATING EXPENSES**			1,051,000	1,302,000	1,158,000
A032	**TOTAL COMMUNICATIONS**			90,000	115,000	100,000
A03201	Postage and Telegraph			25,000	50,000	28,000
A03202	Telephone and Trunk Call			65,000	65,000	72,000
A033	**TOTAL UTILITIES**			100,000	60,000	110,000
A03302	Water				10,000	
A03303	Electricity			100,000	50,000	110,000
001	Electricity			100,000	50,000	110,000
A034	**TOTAL OCCUPANCY COSTS**			280,000	276,000	308,000
A03402	Rent for Office Building			280,000	276,000	308,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			385,000	615,000	424,000
A03805	Travelling Allowance			120,000	300,000	132,000
001	Travelling Allowance			120,000	300,000	132,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	300,000	275,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	300,000	275,000
A03808	Conveyance Charges			15,000	15,000	17,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
BD4095	**Inspectorate of Mines Bunir**					
001	Conveyance Charges			15,000	15,000	17,000
A039	**TOTAL GENERAL**			**196,000**	**236,000**	**216,000**
A03901	Stationery			70,000	70,000	77,000
001	Stationery			70,000	70,000	77,000
A03902	Printing and Publication			50,000	50,000	55,000
001	Printing and publication			50,000	50,000	55,000
A03906	Uniforms and Protective Clothing				10,000	
A03919	Payments to Other for Service Rendered			36,000	60,000	40,000
001	Payments to Others for Service Rendered			36,000	60,000	40,000
A03970	Others			40,000	46,000	44,000
001	Others			40,000	46,000	44,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**		**1,000**
A041	**TOTAL PENSION**			**250,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			250,000		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**	**1,000**	**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

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
BD4095	**Inspectorate of Mines Bunir**					
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**			**180,000**	**360,000**	**198,000**
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
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**50,000**	**33,000**
A13101	Machinery and Equipment			30,000	50,000	33,000
001	Machinery and Equipment			30,000	50,000	33,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**50,000**	**22,000**
A13201	Furniture and Fixture			20,000	50,000	22,000
A137	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**60,000**	**33,000**
A13701	Hardware			30,000	60,000	33,000
Inspectorate of Mines Bunir				**7,868,000**	**9,178,000**	**8,362,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
AD4436	**Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				4,757,000	5,563,000	5,295,000
A011	**TOTAL PAY**		6	6	2,107,000	2,107,000	2,213,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	1,082,000	1,082,000	1,136,000
A01101	Total Basic Pay Of Officer		2	2	1,082,000	1,082,000	1,136,000
A719	Assistant Commissioner Mines Labour Welfare	(BPS-17)	1	1	666,000		699,000
A057	Assistant	(BPS-16)	1	1	416,000		437,000
A011-2	**TOTAL PAY OF OTHER STAFF**		4	4	1,025,000	1,025,000	1,077,000
A01151	Total Basic Pay Other Staff		4	4	1,025,000	1,025,000	1,077,000
J013	Junior Clerk	(BPS-11)	1	1	291,000		306,000
C458	Cess Sub Inspector	(BPS-09)	1	1	277,000		291,000
D112	Driver	(BPS-06)	1	1	235,000		247,000
N005	Naib Qasid	(BPS-03)	1	1	222,000		233,000
A012	**TOTAL ALLOWANCES**				2,650,000	3,456,000	3,082,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,650,000	3,267,000	3,082,000
A01202	House Rent Allowance				228,000	241,000	228,000
A01203	Conveyance Allowance				118,000	160,000	118,000
A01207	Washing Allowance				27,000	24,000	27,000
A01208	Dress Allowance				27,000	24,000	27,000
A0120D	Integrated Allowance				16,000	15,000	16,000
A01217	Medical Allowance				108,000	110,000	108,000
A01226	Computer Allowance					18,000	18,000
A0124H	Special Allowance-2021				97,000	119,000	97,000
A0124L	Weather Allowance				10,000	17,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%				108,000	125,000	108,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
AD4436	**Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad**					
A0124R	Adhoc Relief Allowance 2022			187,000	192,000	187,000
A0124X	Adhoc Relief Allowance 2023			649,000	665,000	649,000
A0125E	Adhoc Relief Allowance 2024			443,000	520,000	452,000
A0125P	Ad-Hoc Relief Allowance-2025				224,000	228,000
A0125Q	Disparity Reduction Allowance-2025				164,000	164,000
A01264	Technical Allowance			632,000	649,000	645,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**189,000**	
A01273	Honoraria				189,000	
A03	**TOTAL OPERATING EXPENSES**			**956,000**	**1,431,000**	**1,052,000**
A032	**TOTAL COMMUNICATIONS**			**80,000**	**110,000**	**88,000**
A03201	Postage and Telegraph			30,000	30,000	33,000
A03202	Telephone and Trunk Call			50,000	80,000	55,000
A033	**TOTAL UTILITIES**			**250,000**	**100,000**	**275,000**
A03303	Electricity			250,000	100,000	275,000
001	Electricity			250,000	100,000	275,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**386,000**	**970,000**	**425,000**
A03805	Travelling Allowance			120,000	450,000	132,000
001	Travelling Allowance			120,000	450,000	132,000
A03806	Transportation of Goods			1,000	100,000	1,000
001	Transportation of Goods			1,000	100,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	400,000	275,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	400,000	275,000
A03808	Conveyance Charges			15,000	20,000	17,000
001	Conveyance Charges			15,000	20,000	17,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
AD4436	**Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad**					
A039	**TOTAL GENERAL**			240,000	251,000	264,000
A03901	Stationery			60,000	100,000	66,000
001	Stationery			60,000	100,000	66,000
A03902	Printing and Publication			50,000	100,000	55,000
001	Printing and publication			50,000	100,000	55,000
A03907	Advertising & Publicity			80,000	1,000	88,000
001	Advertising and Publicity			80,000	1,000	88,000
A03970	Others			50,000	50,000	55,000
001	Others			50,000	50,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			250,000	250,000	1,000
A041	**TOTAL PENSION**			250,000	250,000	1,000
A04114	Superannuation Encashment of L.P.R			250,000	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**			53,000	50,000	58,000
A092	**TOTAL COMPUTER EQUIPMENT**			50,000	50,000	55,000
A09201	Hardware			50,000	50,000	55,000
001	Hardware			50,000	50,000	55,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		1,000
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
AD4436	**Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad**					
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**			160,000	390,000	176,000
A130	**TOTAL TRANSPORT**			100,000	300,000	110,000
A13001	Transport			100,000	300,000	110,000
001	Transport			100,000	300,000	110,000
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**			20,000	40,000	22,000
A13201	Furniture and Fixture			20,000	40,000	22,000
A137	**TOTAL COMPUTER EQUIPMENT**			20,000	30,000	22,000
A13701	Hardware			20,000	30,000	22,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
AD4436 Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad					
Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad			**6,177,000**	**7,685,000**	**6,583,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
BD4235	**Commissionarate of Mines Labour Welfare Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,631,000**	**3,024,000**	**2,986,000**
A011	**TOTAL PAY**		**6**	**6**	**1,594,000**	**975,000**	**1,672,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**762,000**	**603,000**	**800,000**
A01101	Total Basic Pay Of Officer		2	2	762,000	603,000	800,000
A719	Assistant Commissioner Mines Labour Welfare	(BPS-17)	1	1	554,000		582,000
A057	Assistant	(BPS-16)	1	1	208,000		218,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**832,000**	**372,000**	**872,000**
A01151	Total Basic Pay Other Staff		4	4	832,000	372,000	872,000
C458	Cess Sub Inspector	(BPS-09)	1	1	208,000		218,000
D112	Driver	(BPS-06)	1	1	208,000		218,000
C057	Chowkidar	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**1,037,000**	**2,049,000**	**1,314,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,037,000**	**1,983,000**	**1,314,000**
A01202	House Rent Allowance				33,000	130,000	33,000
A01203	Conveyance Allowance				26,000	100,000	26,000
A01207	Washing Allowance				14,000	12,000	14,000
A01208	Dress Allowance				14,000	12,000	14,000
A0120D	Integrated Allowance				8,000	7,000	8,000
A01217	Medical Allowance				21,000	53,000	21,000
A01233	Unattractive Area Allowance				14,000	45,000	14,000
001	Unattractive Area Allowance				14,000	45,000	14,000
A0124H	Special Allowance-2021					31,000	31,000
A0124L	Weather Allowance				39,000	39,000	39,000
A0124N	Disparity Reduction Allowance 2022- 15%				22,000	89,000	22,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
BD4235	**Commissionarate of Mines Labour Welfare Buner**					
A0124R	Adhoc Relief Allowance 2022			22,000	89,000	22,000
A0124X	Adhoc Relief Allowance 2023			77,000	283,000	77,000
A0125E	Adhoc Relief Allowance 2024			173,000	214,000	176,000
A0125P	Ad-Hoc Relief Allowance-2025				97,000	99,000
A0125Q	Disparity Reduction Allowance-2025				133,000	133,000
A01264	Technical Allowance			574,000	649,000	585,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				66,000	
A01273	Honoraria				66,000	
A03	**TOTAL OPERATING EXPENSES**			299,000	415,000	330,000
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**			15,000		17,000
A03303	Electricity			15,000		17,000
001	Electricity			15,000		17,000
A036	**TOTAL MOTOR VEHICLES**			4,000		4,000
A03670	Others			4,000		4,000
001	Others			4,000		4,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			95,000	175,000	105,000
A03805	Travelling Allowance			80,000	150,000	88,000
001	Travelling Allowance			80,000	150,000	88,000
A03808	Conveyance Charges			15,000	25,000	17,000
001	Conveyance Charges			15,000	25,000	17,000
A039	**TOTAL GENERAL**			150,000	205,000	165,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
BD4235	**Commissionarate of Mines Labour Welfare Buner**					
A03901	Stationery			70,000	85,000	77,000
001	Stationery			70,000	85,000	77,000
A03902	Printing and Publication			50,000	50,000	55,000
001	Printing and publication			50,000	50,000	55,000
A03906	Uniforms and Protective Clothing				20,000	
A03970	Others			30,000	50,000	33,000
002	Other Contingencies			30,000	50,000	33,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**		**1,000**
A041	**TOTAL PENSION**			**250,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			250,000		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**			**51,000**		**56,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**		**55,000**
A09201	Hardware			50,000		55,000
001	Hardware			50,000		55,000
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**			**40,000**	**80,000**	**44,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
BD4235	**Commissionarate of Mines Labour Welfare Buner**					
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**				**50,000**	
A13201	Furniture and Fixture				50,000	
A137	**TOTAL COMPUTER EQUIPMENT**			**10,000**		**11,000**
A13701	Hardware			10,000		11,000
Commissionarate of Mines Labour Welfare Buner				**3,272,000**	**3,519,000**	**3,418,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
BU4650	**Commissionarate of Mines Labour Welfare Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,062,000**	**3,830,000**	**4,474,000**
A011	**TOTAL PAY**		**6**	**6**	**2,288,000**	**1,374,000**	**2,401,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**416,000**	**754,000**	**436,000**
A01101	Total Basic Pay Of Officer		2	2	416,000	754,000	436,000
A719	Assistant Commissioner Mines Labour Welfare	(BPS-17)	1	1	208,000		218,000
A057	Assistant	(BPS-16)	1	1	208,000		218,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,872,000**	**620,000**	**1,965,000**
A01151	Total Basic Pay Other Staff		4	4	1,872,000	620,000	1,965,000
C458	Cess Sub Inspector	(BPS-09)	1	1	1,040,000		1,092,000
D112	Driver	(BPS-06)	1	1	416,000		437,000
C057	Chowkidar	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**1,774,000**	**2,456,000**	**2,073,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,774,000**	**2,336,000**	**2,073,000**
A01202	House Rent Allowance				119,000	180,000	119,000
A01203	Conveyance Allowance				123,000	147,000	123,000
A01207	Washing Allowance				27,000	24,000	27,000
A01208	Dress Allowance				27,000	24,000	27,000
A0120D	Integrated Allowance				16,000	14,000	16,000
A01217	Medical Allowance				62,000	82,000	62,000
A01239	Special allowance					42,000	42,000
A0124H	Special Allowance-2021				48,000	14,000	48,000
A0124L	Weather Allowance				11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%				81,000	68,000	81,000
A0124R	Adhoc Relief Allowance 2022				81,000	123,000	81,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
BU4650	**Commissionarate of Mines Labour Welfare Bannu**					
A0124X	Adhoc Relief Allowance 2023			307,000	409,000	307,000
A0125E	Adhoc Relief Allowance 2024			330,000	313,000	337,000
A0125P	Ad-Hoc Relief Allowance-2025				137,000	140,000
A0125Q	Disparity Reduction Allowance-2025				99,000	99,000
A01264	Technical Allowance			542,000	649,000	553,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				120,000	
A01273	Honoraria				120,000	
A03	**TOTAL OPERATING EXPENSES**			711,000	1,145,000	819,000
A032	**TOTAL COMMUNICATIONS**			45,000	45,000	50,000
A03201	Postage and Telegraph			30,000	30,000	33,000
A03202	Telephone and Trunk Call			15,000	15,000	17,000
A033	**TOTAL UTILITIES**			40,000	60,000	80,000
A03303	Electricity			40,000	60,000	80,000
001	Electricity			40,000	60,000	80,000
A034	**TOTAL OCCUPANCY COSTS**			360,000	360,000	396,000
A03402	Rent for Office Building			360,000	360,000	396,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			136,000	370,000	150,000
A03805	Travelling Allowance			120,000	300,000	132,000
001	Travelling Allowance			120,000	300,000	132,000
A03806	Transportation of Goods			1,000	10,000	1,000
001	Transportation of Goods			1,000	10,000	1,000
A03808	Conveyance Charges			15,000	60,000	17,000
001	Conveyance Charges			15,000	60,000	17,000
A039	**TOTAL GENERAL**			130,000	310,000	143,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
BU4650	**Commissionarate of Mines Labour Welfare Bannu**					
A03901	Stationery			70,000	100,000	77,000
001	Stationery			70,000	100,000	77,000
A03906	Uniforms and Protective Clothing				30,000	
A03919	Payments to Other for Service Rendered			20,000	80,000	22,000
001	Payments to Others for Service Rendered			20,000	80,000	22,000
A03970	Others			40,000	100,000	44,000
001	Others			40,000	100,000	44,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**250,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			250,000	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**			**51,000**	**100,000**	**56,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**50,000**	**55,000**
A09201	Hardware			50,000	50,000	55,000
001	Hardware			50,000	50,000	55,000
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**			**80,000**	**150,000**	**89,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
BU4650	**Commissionarate of Mines Labour Welfare Bannu**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**50,000**	**28,000**
A13101	Machinery and Equipment			25,000	50,000	28,000
001	Machinery and Equipment			25,000	50,000	28,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**50,000**	**28,000**
A13201	Furniture and Fixture			25,000	50,000	28,000
A137	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**50,000**	**33,000**
A13701	Hardware			30,000	50,000	33,000
Commissionarate of Mines Labour Welfare Bannu				**5,155,000**	**5,227,000**	**5,440,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
CL4297	**Inspectorate of Mines Chitral**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,463,000**	**7,990,000**	**6,111,000**
A011	**TOTAL PAY**		**9**	**9**	**1,676,000**	**3,084,000**	**1,760,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**430,000**	**1,902,000**	**452,000**
A01101	Total Basic Pay Of Officer		3	3	430,000	1,902,000	452,000
I017	Inspector Of Mines	(BPS-17)	1	1	152,000		160,000
A057	Assistant	(BPS-16)	1	1	139,000		146,000
C082	Computer Operator	(BPS-16)	1	1	139,000		146,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,246,000**	**1,182,000**	**1,308,000**
A01151	Total Basic Pay Other Staff		6	6	1,246,000	1,182,000	1,308,000
J013	Junior Clerk	(BPS-11)	1	1	360,000		378,000
D112	Driver	(BPS-06)	1	1	235,000		247,000
C057	Chowkidar	(BPS-03)	1	1	166,000		174,000
M058	Mineral Guard	(BPS-03)	2	2	319,000		335,000
N005	Naib Qasid	(BPS-03)	1	1	166,000		174,000
A012	**TOTAL ALLOWANCES**				**3,787,000**	**4,906,000**	**4,351,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,347,000**	**4,594,000**	**3,911,000**
A01202	House Rent Allowance				264,000	313,000	264,000
A01203	Conveyance Allowance				265,000	234,000	265,000
A01207	Washing Allowance				69,000	60,000	69,000
A01208	Dress Allowance				69,000	60,000	69,000
A0120D	Integrated Allowance				42,000	36,000	42,000
A01217	Medical Allowance				146,000	149,000	146,000
A0121T	Adhoc Relief Allowance 2013					3,000	
A01226	Computer Allowance				21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015					3,000	
A01233	Unattractive Area Allowance				201,000	229,000	201,000
001	Unattractive Area Allowance				201,000	229,000	201,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
CL4297	**Inspectorate of Mines Chitral**					
A0124H	Special Allowance-2021			97,000	102,000	97,000
A0124L	Weather Allowance			72,000	74,000	72,000
A0124N	Disparity Reduction Allowance 2022- 15%			211,000	208,000	211,000
A0124R	Adhoc Relief Allowance 2022			211,000	264,000	211,000
A0124X	Adhoc Relief Allowance 2023			769,000	929,000	769,000
A0125E	Adhoc Relief Allowance 2024			679,000	723,000	693,000
A0125P	Ad-Hoc Relief Allowance-2025				303,000	309,000
A0125Q	Disparity Reduction Allowance-2025				236,000	236,000
A01264	Technical Allowance			231,000	650,000	236,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**440,000**	**312,000**	**440,000**
A01273	Honoraria				252,000	
A01284	Firewood Allowance			440,000	60,000	440,000
A03	**TOTAL OPERATING EXPENSES**			**1,616,000**	**2,226,000**	**1,779,000**
A032	**TOTAL COMMUNICATIONS**			**80,000**	**90,000**	**88,000**
A03201	Postage and Telegraph			20,000	40,000	22,000
A03202	Telephone and Trunk Call			60,000	50,000	66,000
A033	**TOTAL UTILITIES**			**250,000**	**250,000**	**275,000**
A03303	Electricity			250,000	250,000	275,000
001	Electricity			250,000	250,000	275,000
A034	**TOTAL OCCUPANCY COSTS**			**665,000**	**660,000**	**732,000**
A03402	Rent for Office Building			665,000	660,000	732,000
A036	**TOTAL MOTOR VEHICLES**			**5,000**	**5,000**	**6,000**
A03603	Registration				5,000	
A03670	Others			5,000		6,000
001	Others			5,000		6,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
CL4297	**Inspectorate of Mines Chitral**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**416,000**	**916,000**	**458,000**
A03805	Travelling Allowance			150,000	350,000	165,000
001	Travelling Allowance			150,000	350,000	165,000
A03806	Transportation of Goods			1,000	81,000	1,000
001	Transportation of Goods			1,000	81,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	400,000	275,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	400,000	275,000
A03808	Conveyance Charges			15,000	85,000	17,000
001	Conveyance Charges			15,000	85,000	17,000
A039	**TOTAL GENERAL**			**200,000**	**305,000**	**220,000**
A03901	Stationery			100,000	100,000	110,000
001	Stationery			100,000	100,000	110,000
A03902	Printing and Publication			50,000	130,000	55,000
001	Printing and publication			50,000	130,000	55,000
A03970	Others			50,000	75,000	55,000
001	Others			50,000	75,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**250,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			250,000	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**			**52,000**	**151,000**	**57,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
CL4297	**Inspectorate of Mines Chitral**					
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**50,000**	**55,000**
A09201	Hardware			50,000	50,000	55,000
001	Hardware			50,000	50,000	55,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**101,000**	**1,000**
A09601	Plant and Machinery			1,000	101,000	1,000
001	Plant and Machinery			1,000	101,000	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**			**170,000**	**315,000**	**187,000**
A130	**TOTAL TRANSPORT**			**100,000**	**150,000**	**110,000**
A13001	Transport			100,000	150,000	110,000
001	Transport			100,000	150,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**50,000**	**22,000**
A13101	Machinery and Equipment			20,000	50,000	22,000
001	Machinery and Equipment			20,000	50,000	22,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**50,000**	**22,000**
A13201	Furniture and Fixture			20,000	50,000	22,000
A137	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**65,000**	**33,000**
A13701	Hardware			30,000	65,000	33,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
CL4297 Inspectorate of Mines Chitral					
Inspectorate of Mines Chitral			**7,552,000**	**10,684,000**	**8,136,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
DI4545	**Commissionarate of Mines Labour Welfare D I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,659,000**	**3,523,000**	**2,985,000**
A011	**TOTAL PAY**		**6**	**6**	**1,615,000**	**1,265,000**	**1,697,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**675,000**	**774,000**	**709,000**
A01101	Total Basic Pay Of Officer		2	2	675,000	774,000	709,000
A719	Assistant Commissioner Mines Labour Welfare	(BPS-17)	1	1	453,000		476,000
A057	Assistant	(BPS-16)	1	1	222,000		233,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**940,000**	**491,000**	**988,000**
A01151	Total Basic Pay Other Staff		4	4	940,000	491,000	988,000
C458	Cess Sub Inspector	(BPS-09)	1	1	235,000		247,000
D112	Driver	(BPS-06)	1	1	235,000		247,000
C057	Chowkidar	(BPS-03)	1	1	235,000		247,000
N005	Naib Qasid	(BPS-03)	1	1	235,000		247,000
A012	**TOTAL ALLOWANCES**				**1,044,000**	**2,258,000**	**1,288,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,044,000**	**2,192,000**	**1,288,000**
A01202	House Rent Allowance				33,000	168,000	33,000
A01203	Conveyance Allowance				26,000	146,000	26,000
A01207	Washing Allowance				14,000	24,000	14,000
A01208	Dress Allowance				14,000	24,000	14,000
A0120D	Integrated Allowance				8,000	14,000	8,000
A01217	Medical Allowance				21,000	76,000	21,000
A0124H	Special Allowance-2021					42,000	42,000
A0124L	Weather Allowance				11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%				22,000	64,000	22,000
A0124R	Adhoc Relief Allowance 2022				22,000	119,000	22,000
A0124X	Adhoc Relief Allowance 2023				77,000	384,000	77,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
DI4545	**Commissionarate of Mines Labour Welfare D I Khan**					
A0125E	Adhoc Relief Allowance 2024			173,000	286,000	176,000
A0125P	Ad-Hoc Relief Allowance-2025				90,000	92,000
A0125Q	Disparity Reduction Allowance-2025				95,000	95,000
A01264	Technical Allowance			623,000	649,000	635,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				66,000	
A01273	Honoraria				66,000	
A03	**TOTAL OPERATING EXPENSES**			667,000	521,000	735,000
A032	**TOTAL COMMUNICATIONS**			25,000	20,000	28,000
A03201	Postage and Telegraph			15,000	20,000	17,000
A03202	Telephone and Trunk Call			10,000		11,000
A033	**TOTAL UTILITIES**			101,000		111,000
A03301	Gas			1,000		1,000
A03303	Electricity			100,000		110,000
001	Electricity			100,000		110,000
A034	**TOTAL OCCUPANCY COSTS**			200,000		220,000
A03402	Rent for Office Building			200,000		220,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			135,000	220,000	149,000
A03805	Travelling Allowance			120,000	160,000	132,000
001	Travelling Allowance			120,000	160,000	132,000
A03806	Transportation of Goods				30,000	
A03808	Conveyance Charges			15,000	30,000	17,000
001	Conveyance Charges			15,000	30,000	17,000
A039	**TOTAL GENERAL**			206,000	281,000	227,000
A03901	Stationery			70,000	120,000	77,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
DI4545	**Commissionarate of Mines Labour Welfare D I Khan**					
001	Stationery			70,000	120,000	77,000
A03902	Printing and Publication			50,000	75,000	55,000
001	Printing and publication			50,000	75,000	55,000
A03905	Newspapers Periodicals and Books			10,000		11,000
A03919	Payments to Other for Service Rendered			36,000	36,000	40,000
001	Payments to Others for Service Rendered			36,000	36,000	40,000
A03970	Others			40,000	50,000	44,000
002	Other Contingencies			40,000	50,000	44,000
A09	**TOTAL PHYSICAL ASSETS**			**51,000**	**51,000**	**56,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**50,000**	**55,000**
A09201	Hardware			50,000	50,000	55,000
001	Hardware			50,000	50,000	55,000
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**			**60,000**	**120,000**	**66,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**50,000**	**22,000**
A13101	Machinery and Equipment			20,000	50,000	22,000
001	Machinery and Equipment			20,000	50,000	22,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**22,000**
A13201	Furniture and Fixture			20,000	20,000	22,000
A137	**TOTAL COMPUTER EQUIPMENT**			**20,000**	**50,000**	**22,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
DI4545 Commissionarate of Mines Labour Welfare D I Khan					
A13701 Hardware			20,000	50,000	22,000
Commissionarate of Mines Labour Welfare D I Khan			**3,437,000**	**4,215,000**	**3,842,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
HR4346	**Inspectorate of Mines Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,438,000**	**6,300,000**	**7,027,000**
A011	**TOTAL PAY**		**9**	**9**	**2,233,000**	**2,417,000**	**2,346,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**693,000**	**1,528,000**	**728,000**
A01101	Total Basic Pay Of Officer		3	3	693,000	1,528,000	728,000
I017	Inspector Of Mines	(BPS-17)	1	1	291,000		306,000
A057	Assistant	(BPS-16)	1	1	194,000		204,000
C082	Computer Operator	(BPS-16)	1	1	208,000		218,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,540,000**	**889,000**	**1,618,000**
A01151	Total Basic Pay Other Staff		6	6	1,540,000	889,000	1,618,000
J013	Junior Clerk	(BPS-11)	1	1	333,000		350,000
D112	Driver	(BPS-06)	1	1	264,000		277,000
C057	Chowkidar	(BPS-03)	1	1	222,000		233,000
M058	Mineral Guard	(BPS-03)	2	2	471,000		495,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		263,000
A012	**TOTAL ALLOWANCES**				**4,205,000**	**3,883,000**	**4,681,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,205,000**	**3,665,000**	**4,681,000**
A01202	House Rent Allowance				370,000	279,000	370,000
A01203	Conveyance Allowance				275,000	266,000	275,000
A01207	Washing Allowance				69,000	48,000	69,000
A01208	Dress Allowance				69,000	48,000	69,000
A0120D	Integrated Allowance				42,000	29,000	42,000
A01217	Medical Allowance				184,000	131,000	184,000
A0121T	Adhoc Relief Allowance 2013				8,000	4,000	8,000
A01226	Computer Allowance				13,000		13,000
A0122C	Adhoc Relief Allowance - 2015				6,000	3,000	6,000
A0124H	Special Allowance-2021				126,000	84,000	126,000
A0124L	Weather Allowance				37,000	37,000	37,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
HR4346	**Inspectorate of Mines Haripur**					
A0124N	Disparity Reduction Allowance 2022- 15%			242,000	146,000	242,000
A0124R	Adhoc Relief Allowance 2022			314,000	208,000	314,000
A0124X	Adhoc Relief Allowance 2023			1,105,000	716,000	1,105,000
A0125E	Adhoc Relief Allowance 2024			713,000	573,000	727,000
A0125P	Ad-Hoc Relief Allowance-2025				241,000	246,000
A0125Q	Disparity Reduction Allowance-2025				203,000	203,000
A01264	Technical Allowance			632,000	649,000	645,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**218,000**	
A01273	Honoraria				218,000	
A03	**TOTAL OPERATING EXPENSES**			**1,147,000**	**1,668,000**	**1,347,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**93,000**	**77,000**
A03201	Postage and Telegraph			40,000	50,000	44,000
A03202	Telephone and Trunk Call			30,000	43,000	33,000
A033	**TOTAL UTILITIES**			**110,000**	**330,000**	**205,000**
A03301	Gas			50,000	110,000	55,000
A03302	Water			10,000	20,000	50,000
A03303	Electricity			50,000	200,000	100,000
001	Electricity			50,000	200,000	100,000
A034	**TOTAL OCCUPANCY COSTS**			**480,000**	**358,000**	**528,000**
A03402	Rent for Office Building			480,000	358,000	528,000
A036	**TOTAL MOTOR VEHICLES**			**5,000**		**6,000**
A03670	Others			5,000		6,000
001	Others			5,000		6,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**286,000**	**580,000**	**315,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
HR4346	**Inspectorate of Mines Haripur**					
A03805	Travelling Allowance			120,000	300,000	132,000
001	Travelling Allowance			120,000	300,000	132,000
A03806	Transportation of Goods			1,000	50,000	1,000
001	Transportation of Goods			1,000	50,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	200,000	165,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	200,000	165,000
A03808	Conveyance Charges			15,000	30,000	17,000
001	Conveyance Charges			15,000	30,000	17,000
A039	**TOTAL GENERAL**			**196,000**	**307,000**	**216,000**
A03901	Stationery			70,000	100,000	77,000
001	Stationery			70,000	100,000	77,000
A03902	Printing and Publication			50,000	101,000	55,000
001	Printing and publication			50,000	101,000	55,000
A03919	Payments to Other for Service Rendered			36,000	36,000	40,000
001	Payments to Others for Service Rendered			36,000	36,000	40,000
A03970	Others			40,000	70,000	44,000
001	Others			40,000	70,000	44,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**		**1,000**
A041	**TOTAL PENSION**			**250,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			250,000		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
A13	**TOTAL REPAIRS AND MAINTENANCE**			**180,000**	**430,000**	**196,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
HR4346	**Inspectorate of Mines Haripur**					
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**110,000**
A13001	Transport			100,000	100,000	110,000
001	Transport			100,000	100,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**150,000**	**25,000**
A13101	Machinery and Equipment			25,000	150,000	25,000
001	Machinery and Equipment			25,000	150,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**80,000**	**28,000**
A13201	Furniture and Fixture			25,000	80,000	28,000
A137	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**100,000**	**33,000**
A13701	Hardware			30,000	100,000	33,000
Inspectorate of Mines Haripur				**8,016,000**	**8,398,000**	**8,572,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
KD4124	**Inspectorate of Mines Kohistan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,603,000**	**7,365,000**	**5,240,000**
A011	**TOTAL PAY**		**9**	**9**	**1,346,000**	**2,835,000**	**1,413,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**305,000**	**1,682,000**	**320,000**
A01101	Total Basic Pay Of Officer		3	3	305,000	1,682,000	320,000
I017	Inspector Of Mines	(BPS-17)	1	1	139,000		146,000
A057	Assistant	(BPS-16)	1	1	83,000		87,000
C082	Computer Operator	(BPS-16)	1	1	83,000		87,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,041,000**	**1,153,000**	**1,093,000**
A01151	Total Basic Pay Other Staff		6	6	1,041,000	1,153,000	1,093,000
J013	Junior Clerk	(BPS-11)	1	1	305,000		320,000
D112	Driver	(BPS-06)	1	1	194,000		204,000
C057	Chowkidar	(BPS-03)	1	1	139,000		146,000
M058	Mineral Guard	(BPS-03)	2	2	264,000		277,000
N005	Naib Qasid	(BPS-03)	1	1	139,000		146,000
A012	**TOTAL ALLOWANCES**				**3,257,000**	**4,530,000**	**3,827,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,257,000**	**4,295,000**	**3,827,000**
A01202	House Rent Allowance				239,000	312,000	239,000
A01203	Conveyance Allowance				235,000	247,000	235,000
A01207	Washing Allowance				69,000	52,000	69,000
A01208	Dress Allowance				69,000	52,000	69,000
A0120D	Integrated Allowance				42,000	31,000	42,000
A01217	Medical Allowance				138,000	148,000	138,000
A0121T	Adhoc Relief Allowance 2013				5,000	5,000	5,000
A01226	Computer Allowance				13,000	18,000	13,000
A0122C	Adhoc Relief Allowance - 2015				3,000	4,000	3,000
A01233	Unattractive Area Allowance				160,000	173,000	160,000
001	Unattractive Area Allowance				160,000	173,000	160,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
KD4124	**Inspectorate of Mines Kohistan**					
A0124H	Special Allowance-2021			78,000	112,000	78,000
A0124L	Weather Allowance			11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			188,000	181,000	188,000
A0124R	Adhoc Relief Allowance 2022			188,000	244,000	188,000
A0124X	Adhoc Relief Allowance 2023			580,000	863,000	580,000
A0125E	Adhoc Relief Allowance 2024			665,000	654,000	678,000
A0125P	Ad-Hoc Relief Allowance-2025				289,000	295,000
A0125Q	Disparity Reduction Allowance-2025				251,000	251,000
A01264	Technical Allowance			574,000	648,000	585,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				235,000	
A01273	Honoraria				235,000	
A03	**TOTAL OPERATING EXPENSES**			551,000	1,531,000	607,000
A032	**TOTAL COMMUNICATIONS**			20,000	50,000	22,000
A03201	Postage and Telegraph			20,000	50,000	22,000
A034	**TOTAL OCCUPANCY COSTS**				720,000	
A03402	Rent for Office Building				720,000	
A036	**TOTAL MOTOR VEHICLES**			5,000	20,000	6,000
A03603	Registration				20,000	
A03670	Others			5,000		6,000
001	Others			5,000		6,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			356,000	481,000	392,000
A03805	Travelling Allowance			120,000	120,000	132,000
001	Travelling Allowance			120,000	120,000	132,000
A03806	Transportation of Goods			1,000	1,000	1,000
001	Transportation of Goods			1,000	1,000	1,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
KD4124	**Inspectorate of Mines Kohistan**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			220,000	310,000	242,000
001	POL Charges A.planes H.coptors S.cars for Generator			220,000	310,000	242,000
A03808	Conveyance Charges			15,000	50,000	17,000
001	Conveyance Charges			15,000	50,000	17,000
A039	**TOTAL GENERAL**			**170,000**	**260,000**	**187,000**
A03901	Stationery			70,000	100,000	77,000
001	Stationery			70,000	100,000	77,000
A03902	Printing and Publication			50,000	100,000	55,000
001	Printing and publication			50,000	100,000	55,000
A03970	Others			50,000	60,000	55,000
001	Others			50,000	60,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**250,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			250,000	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**			**180,000**	**437,000**	**198,000**
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
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**60,000**	**33,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
KD4124	**Inspectorate of Mines Kohistan**					
A13101	Machinery and Equipment			30,000	60,000	33,000
001	Machinery and Equipment			30,000	60,000	33,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**50,000**	**22,000**
A13201	Furniture and Fixture			20,000	50,000	22,000
A137	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**77,000**	**33,000**
A13701	Hardware			30,000	77,000	33,000
Inspectorate of Mines Kohistan				**5,585,000**	**9,335,000**	**6,047,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
KK4261	**Inspectorate of Mines Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,867,000**	**4,397,000**	**6,287,000**
A011	**TOTAL PAY**		**9**	**9**	**2,397,000**	**1,671,000**	**2,517,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**830,000**	**769,000**	**872,000**
A01101	Total Basic Pay Of Officer		3	3	830,000	769,000	872,000
I017	Inspector Of Mines	(BPS-17)	1	1	360,000		378,000
A057	Assistant	(BPS-16)	1	1	235,000		247,000
C082	Computer Operator	(BPS-16)	1	1	235,000		247,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,567,000**	**902,000**	**1,645,000**
A01151	Total Basic Pay Other Staff		6	6	1,567,000	902,000	1,645,000
J013	Junior Clerk	(BPS-11)	1	1	458,000		481,000
D112	Driver	(BPS-06)	1	1	291,000		306,000
C057	Chowkidar	(BPS-03)	1	1	208,000		218,000
M058	Mineral Guard	(BPS-03)	2	2	402,000		422,000
N005	Naib Qasid	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**3,470,000**	**2,726,000**	**3,770,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,470,000**	**2,590,000**	**3,770,000**
A01202	House Rent Allowance				308,000	183,000	308,000
A01203	Conveyance Allowance				210,000	127,000	210,000
A01207	Washing Allowance				56,000	48,000	56,000
A01208	Dress Allowance				56,000	48,000	56,000
A0120D	Integrated Allowance				34,000	28,000	34,000
A01217	Medical Allowance				150,000	93,000	150,000
A0121T	Adhoc Relief Allowance 2013				6,000		6,000
A0122C	Adhoc Relief Allowance - 2015				3,000		3,000
A0124H	Special Allowance-2021				97,000	42,000	97,000
A0124L	Weather Allowance				11,000	11,000	11,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
KK4261	**Inspectorate of Mines Karak**					
A0124N	Disparity Reduction Allowance 2022- 15%			180,000	80,000	180,000
A0124R	Adhoc Relief Allowance 2022			252,000	143,000	252,000
A0124X	Adhoc Relief Allowance 2023			873,000	487,000	873,000
A0125E	Adhoc Relief Allowance 2024			602,000	379,000	614,000
A0125P	Ad-Hoc Relief Allowance-2025				167,000	170,000
A0125Q	Disparity Reduction Allowance-2025				105,000	105,000
A01264	Technical Allowance			632,000	649,000	645,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**136,000**	
A01273	Honoraria				136,000	
A03	**TOTAL OPERATING EXPENSES**			**643,000**	**1,140,000**	**709,000**
A032	**TOTAL COMMUNICATIONS**			**90,000**	**90,000**	**99,000**
A03201	Postage and Telegraph			30,000	30,000	33,000
A03202	Telephone and Trunk Call			60,000	60,000	66,000
A033	**TOTAL UTILITIES**			**5,000**		**6,000**
A03301	Gas			5,000		6,000
A036	**TOTAL MOTOR VEHICLES**			**5,000**		**6,000**
A03670	Others			5,000		6,000
001	Others			5,000		6,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**336,000**	**700,000**	**370,000**
A03805	Travelling Allowance			120,000	300,000	132,000
001	Travelling Allowance			120,000	300,000	132,000
A03806	Transportation of Goods			1,000	50,000	1,000
001	Transportation of Goods			1,000	50,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	300,000	220,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	220,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
KK4261	**Inspectorate of Mines Karak**					
A03808	Conveyance Charges			15,000	50,000	17,000
001	Conveyance Charges			15,000	50,000	17,000
A039	**TOTAL GENERAL**			**207,000**	**350,000**	**228,000**
A03901	Stationery			70,000	100,000	77,000
001	Stationery			70,000	100,000	77,000
A03902	Printing and Publication			50,000	70,000	55,000
001	Printing and publication			50,000	70,000	55,000
A03906	Uniforms and Protective Clothing			1,000	30,000	1,000
A03919	Payments to Other for Service Rendered			36,000	50,000	40,000
001	Payments to Others for Service Rendered			36,000	50,000	40,000
A03970	Others			50,000	100,000	55,000
002	Other Contingencies			50,000	100,000	55,000
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
A13	**TOTAL REPAIRS AND MAINTENANCE**			**180,000**	**250,000**	**198,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**110,000**
A13001	Transport			100,000	100,000	110,000
001	Transport			100,000	100,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**50,000**	**33,000**
A13101	Machinery and Equipment			30,000	50,000	33,000
001	Machinery and Equipment			30,000	50,000	33,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
KK4261	**Inspectorate of Mines Karak**					
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**50,000**	**22,000**
A13201	Furniture and Fixture			20,000	50,000	22,000
A137	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**50,000**	**33,000**
A13701	Hardware			30,000	50,000	33,000
Inspectorate of Mines Karak				**6,691,000**	**5,787,000**	**7,195,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
KK4263	**Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,445,000**	**4,124,000**	**3,805,000**
A011	**TOTAL PAY**		**6**	**6**	**1,511,000**	**1,640,000**	**1,586,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**734,000**	**1,123,000**	**771,000**
A01101	Total Basic Pay Of Officer		2	2	734,000	1,123,000	771,000
A719	Assistant Commissioner Mines Labour Welfare	(BPS-17)	1	1	443,000		465,000
A057	Assistant	(BPS-16)	1	1	291,000		306,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**777,000**	**517,000**	**815,000**
A01151	Total Basic Pay Other Staff		4	4	777,000	517,000	815,000
J013	Junior Clerk	(BPS-11)	1	1	222,000		233,000
C458	Cess Sub Inspector	(BPS-09)	1	1	208,000		218,000
D112	Driver	(BPS-06)	1	1	181,000		190,000
N005	Naib Qasid	(BPS-03)	1	1	166,000		174,000
A012	**TOTAL ALLOWANCES**				**1,934,000**	**2,484,000**	**2,219,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,934,000**	**2,396,000**	**2,219,000**
A01202	House Rent Allowance				163,000	176,000	163,000
A01203	Conveyance Allowance				66,000	92,000	66,000
A01207	Washing Allowance				14,000	12,000	14,000
A01208	Dress Allowance				14,000	12,000	14,000
A0120D	Integrated Allowance				8,000	7,000	8,000
A01217	Medical Allowance				67,000	73,000	67,000
A0124H	Special Allowance-2021				48,000	77,000	48,000
A0124L	Weather Allowance				11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%				54,000	70,000	54,000
A0124R	Adhoc Relief Allowance 2022				130,000	137,000	130,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
KK4263	**Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak**					
A0124X	Adhoc Relief Allowance 2023			432,000	473,000	432,000
A0125E	Adhoc Relief Allowance 2024			295,000	369,000	301,000
A0125P	Ad-Hoc Relief Allowance-2025				164,000	167,000
A0125Q	Disparity Reduction Allowance-2025				99,000	99,000
A01264	Technical Allowance			632,000	624,000	645,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**88,000**	
A01273	Honoraria				88,000	
A03	**TOTAL OPERATING EXPENSES**			**650,000**	**1,335,000**	**716,000**
A032	**TOTAL COMMUNICATIONS**			**75,000**	**125,000**	**83,000**
A03201	Postage and Telegraph			25,000	25,000	28,000
A03202	Telephone and Trunk Call			50,000	100,000	55,000
A033	**TOTAL UTILITIES**			**62,000**	**150,000**	**68,000**
A03303	Electricity			62,000	150,000	68,000
001	Electricity			62,000	150,000	68,000
A036	**TOTAL MOTOR VEHICLES**			**6,000**	**20,000**	**7,000**
A03603	Registration			6,000	20,000	7,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**356,000**	**775,000**	**392,000**
A03805	Travelling Allowance			120,000	350,000	132,000
001	Travelling Allowance			120,000	350,000	132,000
A03806	Transportation of Goods			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			220,000	350,000	242,000
001	POL Charges A.planes H.coptors S.cars for Generator			220,000	350,000	242,000
A03808	Conveyance Charges			15,000	75,000	17,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
KK4263	**Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak**					
001	Conveyance Charges			15,000	75,000	17,000
A039	**TOTAL GENERAL**			**151,000**	**265,000**	**166,000**
A03901	Stationery			70,000	100,000	77,000
001	Stationery			70,000	100,000	77,000
A03906	Uniforms and Protective Clothing			1,000	15,000	1,000
A03919	Payments to Other for Service Rendered			30,000	50,000	33,000
001	Payments to Others for Service Rendered			30,000	50,000	33,000
A03970	Others			50,000	100,000	55,000
002	Other Contingencies			50,000	100,000	55,000
A09	**TOTAL PHYSICAL ASSETS**			**53,000**	**50,000**	**58,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**50,000**	**55,000**
A09201	Hardware			50,000	50,000	55,000
001	Hardware			50,000	50,000	55,000
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

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
KK4263	**Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			180,000	270,000	198,000
A130	**TOTAL TRANSPORT**			100,000	120,000	110,000
A13001	Transport			100,000	120,000	110,000
001	Transport			100,000	120,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			20,000	50,000	22,000
A13101	Machinery and Equipment			20,000	50,000	22,000
001	Machinery and Equipment			20,000	50,000	22,000
A132	**TOTAL FURNITURE AND FIXTURE**			30,000	50,000	33,000
A13201	Furniture and Fixture			30,000	50,000	33,000
A137	**TOTAL COMPUTER EQUIPMENT**			30,000	50,000	33,000
A13701	Hardware			30,000	50,000	33,000
	Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak			**4,328,000**	**5,779,000**	**4,777,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
KT4545	**Commissionarate of Mines Labour Welfare Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,539,000**	**4,012,000**	**4,044,000**
A011	**TOTAL PAY**		**6**	**6**	**2,313,000**	**1,550,000**	**2,429,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**444,000**	**1,250,000**	**466,000**
A01101	Total Basic Pay Of Officer		2	2	444,000	1,250,000	466,000
A719	Assistant Commissioner Mines Labour Welfare	(BPS-17)	1	1	222,000		233,000
A057	Assistant	(BPS-16)	1	1	222,000		233,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,869,000**	**300,000**	**1,963,000**
A01151	Total Basic Pay Other Staff		4	4	1,869,000	300,000	1,963,000
C458	Cess Sub Inspector	(BPS-09)	1	1	235,000		247,000
D112	Driver	(BPS-06)	1	1	235,000		247,000
C057	Chowkidar	(BPS-03)	1	1	235,000		247,000
N005	Naib Qasid	(BPS-03)	1	1	1,164,000		1,222,000
A012	**TOTAL ALLOWANCES**				**1,226,000**	**2,462,000**	**1,615,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,226,000**	**2,396,000**	**1,615,000**
A01202	House Rent Allowance				33,000	163,000	33,000
A01203	Conveyance Allowance				26,000	127,000	26,000
A01207	Washing Allowance				14,000	12,000	14,000
A01208	Dress Allowance				14,000	12,000	14,000
A0120D	Integrated Allowance				8,000	10,000	8,000
A01217	Medical Allowance				21,000	62,000	21,000
A0121T	Adhoc Relief Allowance 2013					6,000	
A01226	Computer Allowance					18,000	18,000
A0122C	Adhoc Relief Allowance - 2015					4,000	
A0124H	Special Allowance-2021					42,000	42,000
A0124L	Weather Allowance				11,000	11,000	11,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
KT4545	**Commissionarate of Mines Labour Welfare Kohat**					
A0124N	Disparity Reduction Allowance 2022- 15%			22,000	151,000	22,000
A0124R	Adhoc Relief Allowance 2022			22,000	134,000	22,000
A0124X	Adhoc Relief Allowance 2023			77,000	362,000	77,000
A0125E	Adhoc Relief Allowance 2024			164,000	325,000	167,000
A0125P	Ad-Hoc Relief Allowance-2025				155,000	158,000
A0125Q	Disparity Reduction Allowance-2025				152,000	152,000
A01264	Technical Allowance			814,000	650,000	830,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				66,000	
A01273	Honoraria				66,000	
A03	**TOTAL OPERATING EXPENSES**			466,000	1,095,000	513,000
A032	**TOTAL COMMUNICATIONS**			60,000	60,000	66,000
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			40,000	40,000	44,000
A033	**TOTAL UTILITIES**			40,000	100,000	44,000
A03303	Electricity			40,000	100,000	44,000
001	Electricity			40,000	100,000	44,000
A034	**TOTAL OCCUPANCY COSTS**				300,000	
A03402	Rent for Office Building				300,000	
A036	**TOTAL MOTOR VEHICLES**				20,000	
A03603	Registration				20,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			116,000	250,000	128,000
A03805	Travelling Allowance			100,000	200,000	110,000
001	Travelling Allowance			100,000	200,000	110,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
KT4545	**Commissionarate of Mines Labour Welfare Kohat**					
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			15,000	50,000	17,000
001	Conveyance Charges			15,000	50,000	17,000
A039	**TOTAL GENERAL**			**250,000**	**365,000**	**275,000**
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
A03905	Newspapers Periodicals and Books				20,000	
A03906	Uniforms and Protective Clothing				15,000	
A03907	Advertising & Publicity			80,000	80,000	88,000
001	Advertising and Publicity			80,000	80,000	88,000
A03970	Others			50,000	100,000	55,000
002	Other Contingencies			50,000	100,000	55,000
A09	**TOTAL PHYSICAL ASSETS**			**51,000**	**51,000**	**56,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**50,000**	**55,000**
A09201	Hardware			50,000	50,000	55,000
001	Hardware			50,000	50,000	55,000
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**			**40,000**	**80,000**	**44,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**30,000**	**22,000**
A13101	Machinery and Equipment			20,000	30,000	22,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
KT4545	**Commissionarate of Mines Labour Welfare Kohat**					
001	Machinery and Equipment			20,000	30,000	22,000
A132	**TOTAL FURNITURE AND FIXTURE**				**30,000**	
A13201	Furniture and Fixture				30,000	
A137	**TOTAL COMPUTER EQUIPMENT**			**20,000**	**20,000**	**22,000**
A13701	Hardware			20,000	20,000	22,000
Commissionarate of Mines Labour Welfare Kohat				**4,096,000**	**5,238,000**	**4,657,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
MA4359	**Inspectorate of Mines Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,711,000**	**6,456,000**	**6,294,000**
A011	**TOTAL PAY**		**9**	**9**	**1,927,000**	**2,553,000**	**2,024,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**360,000**	**1,637,000**	**379,000**
A01101	Total Basic Pay Of Officer		3	3	360,000	1,637,000	379,000
I017	Inspector Of Mines	(BPS-17)	1	1	152,000		160,000
A057	Assistant	(BPS-16)	1	1	111,000		117,000
C082	Computer Operator	(BPS-16)	1	1	97,000		102,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,567,000**	**916,000**	**1,645,000**
A01151	Total Basic Pay Other Staff		6	6	1,567,000	916,000	1,645,000
J013	Junior Clerk	(BPS-11)	1	1	458,000		481,000
D112	Driver	(BPS-06)	1	1	291,000		306,000
C057	Chowkidar	(BPS-03)	1	1	208,000		218,000
M058	Mineral Guard	(BPS-03)	2	2	402,000		422,000
N005	Naib Qasid	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**3,784,000**	**3,903,000**	**4,270,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,784,000**	**3,696,000**	**4,270,000**
A01202	House Rent Allowance				333,000	279,000	333,000
A01203	Conveyance Allowance				247,000	205,000	247,000
A01207	Washing Allowance				56,000	48,000	56,000
A01208	Dress Allowance				56,000	48,000	56,000
A0120D	Integrated Allowance				34,000	28,000	34,000
A01217	Medical Allowance				156,000	130,000	156,000
A0121T	Adhoc Relief Allowance 2013				20,000	3,000	20,000
A01226	Computer Allowance				21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				15,000	2,000	15,000
A0124H	Special Allowance-2021				110,000	84,000	110,000
A0124L	Weather Allowance				20,000	39,000	20,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
MA4359	**Inspectorate of Mines Mansehra**					
A0124N	Disparity Reduction Allowance 2022- 15%			239,000	155,000	239,000
A0124R	Adhoc Relief Allowance 2022			301,000	210,000	301,000
A0124X	Adhoc Relief Allowance 2023			1,064,000	753,000	1,064,000
A0125E	Adhoc Relief Allowance 2024			480,000	587,000	490,000
A0125P	Ad-Hoc Relief Allowance-2025				255,000	260,000
A0125Q	Disparity Reduction Allowance-2025				203,000	203,000
A01264	Technical Allowance			632,000	649,000	645,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**207,000**	
A01273	Honoraria				207,000	
A03	**TOTAL OPERATING EXPENSES**			**1,420,000**	**2,084,000**	**1,563,000**
A032	**TOTAL COMMUNICATIONS**			**135,000**	**190,000**	**149,000**
A03201	Postage and Telegraph			35,000	60,000	39,000
A03202	Telephone and Trunk Call			100,000	130,000	110,000
A033	**TOTAL UTILITIES**			**250,000**	**409,000**	**275,000**
A03301	Gas			100,000	209,000	110,000
A03303	Electricity			150,000	200,000	165,000
001	Electricity			150,000	200,000	165,000
A034	**TOTAL OCCUPANCY COSTS**			**430,000**	**430,000**	**473,000**
A03402	Rent for Office Building			430,000	430,000	473,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**385,000**	**630,000**	**424,000**
A03805	Travelling Allowance			120,000	300,000	132,000
001	Travelling Allowance			120,000	300,000	132,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	300,000	275,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	300,000	275,000
A03808	Conveyance Charges			15,000	30,000	17,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
MA4359	**Inspectorate of Mines Mansehra**					
001	Conveyance Charges			15,000	30,000	17,000
A039	**TOTAL GENERAL**			**220,000**	**425,000**	**242,000**
A03901	Stationery			70,000	135,000	77,000
001	Stationery			70,000	135,000	77,000
A03902	Printing and Publication			50,000	125,000	55,000
001	Printing and publication			50,000	125,000	55,000
A03919	Payments to Other for Service Rendered			50,000	65,000	55,000
001	Payments to Others for Service Rendered			50,000	65,000	55,000
A03970	Others			50,000	100,000	55,000
002	Other Contingencies			50,000	100,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**250,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			250,000	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**			**51,000**	**101,000**	**56,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**100,000**	**55,000**
A09201	Hardware			50,000	100,000	55,000
001	Hardware			50,000	100,000	55,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
MA4359	**Inspectorate of Mines Mansehra**					
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**180,000**	**300,000**	**199,000**
A130	**TOTAL TRANSPORT**			**100,000**	**150,000**	**110,000**
A13001	Transport			100,000	150,000	110,000
001	Transport			100,000	150,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**50,000**	**28,000**
A13101	Machinery and Equipment			25,000	50,000	28,000
001	Machinery and Equipment			25,000	50,000	28,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**50,000**	**28,000**
A13201	Furniture and Fixture			25,000	50,000	28,000
A137	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**50,000**	**33,000**
A13701	Hardware			30,000	50,000	33,000
Inspectorate of Mines Mansehra				**7,613,000**	**8,943,000**	**8,114,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
MR4396	**Divisional Field Officer Mardan Division**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,190,000**	**9,777,000**	**11,325,000**
A011	**TOTAL PAY**		**11**	**11**	**4,148,000**	**3,470,000**	**4,356,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,969,000**	**1,850,000**	**2,068,000**
A01101	Total Basic Pay Of Officer		4	4	1,969,000	1,850,000	2,068,000
S258	Senior Inspector Of Mines	(BPS-18)	1	1	582,000		611,000
I017	Inspector Of Mines	(BPS-17)	1	1	458,000		481,000
A057	Assistant	(BPS-16)	1	1	610,000		641,000
C082	Computer Operator	(BPS-16)	1	1	319,000		335,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**2,179,000**	**1,620,000**	**2,288,000**
A01151	Total Basic Pay Other Staff		7	7	2,175,000	1,620,000	2,284,000
J013	Junior Clerk	(BPS-11)	1	1	471,000		495,000
D112	Driver	(BPS-06)	2	2	720,000		756,000
C057	Chowkidar	(BPS-03)	1	1	319,000		335,000
N005	Naib Qasid	(BPS-03)	2	2	443,000		465,000
S162	Sweeper	(BPS-03)	1	1	222,000		233,000
A01152	Personal pay				4,000		4,000
A012	**TOTAL ALLOWANCES**				**6,042,000**	**6,307,000**	**6,969,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,042,000**	**5,994,000**	**6,969,000**
A01202	House Rent Allowance				483,000	483,000	483,000
A01203	Conveyance Allowance				268,000	362,000	268,000
A01207	Washing Allowance				58,000	80,000	58,000
A01208	Dress Allowance				56,000	80,000	56,000
A0120D	Integrated Allowance				34,000	48,000	34,000
A01217	Medical Allowance				214,000	214,000	214,000
A0121T	Adhoc Relief Allowance 2013				34,000	34,000	34,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
MR4396	**Divisional Field Officer Mardan Division**					
A01226	Computer Allowance			21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			23,000	23,000	23,000
A0124H	Special Allowance-2021			146,000	169,000	146,000
A0124L	Weather Allowance			44,000	44,000	44,000
A0124N	Disparity Reduction Allowance 2022- 15%			276,000	376,000	276,000
A0124R	Adhoc Relief Allowance 2022			458,000	458,000	458,000
A0124X	Adhoc Relief Allowance 2023			1,566,000	1,150,000	1,566,000
A0125E	Adhoc Relief Allowance 2024			932,000	932,000	951,000
A0125P	Ad-Hoc Relief Allowance-2025				450,000	459,000
A0125Q	Disparity Reduction Allowance-2025				420,000	420,000
A01264	Technical Allowance			1,429,000	650,000	1,458,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				313,000	
A01273	Honoraria				313,000	
A03	**TOTAL OPERATING EXPENSES**			1,762,000	2,611,000	1,939,000
A032	**TOTAL COMMUNICATIONS**			85,000	130,000	94,000
A03201	Postage and Telegraph			35,000	50,000	39,000
A03202	Telephone and Trunk Call			50,000	80,000	55,000
A033	**TOTAL UTILITIES**			190,000	210,000	209,000
A03301	Gas			70,000	90,000	77,000
A03303	Electricity			120,000	120,000	132,000
001	Electricity			120,000	120,000	132,000
A034	**TOTAL OCCUPANCY COSTS**			530,000	530,000	583,000
A03402	Rent for Office Building			530,000	530,000	583,000
A036	**TOTAL MOTOR VEHICLES**			10,000	10,000	11,000
A03603	Registration				10,000	
A03670	Others			10,000		11,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
MR4396	**Divisional Field Officer Mardan Division**					
001	Others			10,000		11,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**716,000**	**1,410,000**	**788,000**
A03805	Travelling Allowance			300,000	600,000	330,000
001	Travelling Allowance			300,000	600,000	330,000
A03806	Transportation of Goods			1,000	50,000	1,000
001	Transportation of Goods			1,000	50,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	700,000	440,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	700,000	440,000
A03808	Conveyance Charges			15,000	60,000	17,000
001	Conveyance Charges			15,000	60,000	17,000
A039	**TOTAL GENERAL**			**231,000**	**321,000**	**254,000**
A03901	Stationery			70,000	100,000	77,000
001	Stationery			70,000	100,000	77,000
A03902	Printing and Publication			50,000	90,000	55,000
001	Printing and publication			50,000	90,000	55,000
A03905	Newspapers Periodicals and Books			30,000	30,000	33,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			80,000	100,000	88,000
002	Other Contingencies			80,000	100,000	88,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**250,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			250,000	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

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
MR4396	**Divisional Field Officer Mardan Division**					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**51,000**	**101,000**	**56,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**100,000**	**55,000**
A09201	Hardware			50,000	100,000	55,000
001	Hardware			50,000	100,000	55,000
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**			**220,000**	**455,000**	**242,000**
A130	**TOTAL TRANSPORT**			**130,000**	**265,000**	**143,000**
A13001	Transport			130,000	265,000	143,000
001	Transport			130,000	265,000	143,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**50,000**	**33,000**
A13101	Machinery and Equipment			30,000	50,000	33,000
001	Machinery and Equipment			30,000	50,000	33,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**70,000**	**33,000**
A13201	Furniture and Fixture			30,000	70,000	33,000
A137	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**70,000**	**33,000**
A13701	Hardware			30,000	70,000	33,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MR4396 Divisional Field Officer Mardan Division					
Divisional Field Officer Mardan Division			**12,474,000**	**12,946,000**	**13,564,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
MR4650	**Commissionarate of Mines Labour Welfare Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,919,000**	**4,028,000**	**3,396,000**
A011	**TOTAL PAY**		**6**	**6**	**2,008,000**	**1,500,000**	**2,108,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**952,000**	**931,000**	**1,000,000**
A01101	Total Basic Pay Of Officer		2	2	952,000	931,000	1,000,000
A719	Assistant Commissioner Mines Labour Welfare	(BPS-17)	1	1	471,000		495,000
A057	Assistant	(BPS-16)	1	1	481,000		505,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,056,000**	**569,000**	**1,108,000**
A01151	Total Basic Pay Other Staff		4	4	1,056,000	569,000	1,108,000
C458	Cess Sub Inspector	(BPS-09)	1	1	264,000		277,000
D112	Driver	(BPS-06)	1	1	264,000		277,000
C057	Chowkidar	(BPS-03)	1	1	264,000		277,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		277,000
A012	**TOTAL ALLOWANCES**				**911,000**	**2,528,000**	**1,288,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**911,000**	**2,446,000**	**1,288,000**
A01202	House Rent Allowance				61,000	195,000	61,000
A01203	Conveyance Allowance				53,000	172,000	53,000
A01207	Washing Allowance				27,000	22,000	27,000
A01208	Dress Allowance				27,000	22,000	27,000
A0120D	Integrated Allowance				16,000	14,000	16,000
A01217	Medical Allowance				42,000	86,000	42,000
A0124C	Disparity Reduction Allowance					19,000	19,000
A0124H	Special Allowance-2021					77,000	77,000
A0124L	Weather Allowance				17,000	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%				32,000	58,000	32,000
A0124R	Adhoc Relief Allowance 2022				42,000	128,000	42,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
MR4650	**Commissionarate of Mines Labour Welfare Mardan**					
A0124X	Adhoc Relief Allowance 2023			149,000	425,000	149,000
A0125E	Adhoc Relief Allowance 2024			214,000	347,000	218,000
A0125P	Ad-Hoc Relief Allowance-2025				150,000	153,000
A0125Q	Disparity Reduction Allowance-2025				119,000	119,000
A01264	Technical Allowance			231,000	595,000	236,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				82,000	
A01273	Honoraria				82,000	
A03	**TOTAL OPERATING EXPENSES**			451,000	1,098,000	497,000
A032	**TOTAL COMMUNICATIONS**			35,000	100,000	39,000
A03201	Postage and Telegraph			20,000	50,000	22,000
A03202	Telephone and Trunk Call			15,000	50,000	17,000
A033	**TOTAL UTILITIES**			40,000	2,000	44,000
A03301	Gas			10,000	1,000	11,000
A03303	Electricity			30,000	1,000	33,000
001	Electricity			30,000	1,000	33,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			136,000	441,000	150,000
A03805	Travelling Allowance			120,000	360,000	132,000
001	Travelling Allowance			120,000	360,000	132,000
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			15,000	80,000	17,000
001	Conveyance Charges			15,000	80,000	17,000
A039	**TOTAL GENERAL**			240,000	555,000	264,000
A03901	Stationery			60,000	100,000	66,000
001	Stationery			60,000	100,000	66,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
MR4650	**Commissionarate of Mines Labour Welfare Mardan**					
A03902	Printing and Publication			50,000	125,000	55,000
001	Printing and publication			50,000	125,000	55,000
A03907	Advertising & Publicity			80,000	180,000	88,000
001	Advertising and Publicity			80,000	180,000	88,000
A03970	Others			50,000	150,000	55,000
002	Other Contingencies			50,000	150,000	55,000
A09	**TOTAL PHYSICAL ASSETS**			**51,000**	**200,000**	**56,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**100,000**	**55,000**
A09201	Hardware			50,000	100,000	55,000
001	Hardware			50,000	100,000	55,000
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**			**50,000**	**130,000**	**55,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**80,000**	**22,000**
A13101	Machinery and Equipment			20,000	80,000	22,000
001	Machinery and Equipment			20,000	80,000	22,000
A137	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**50,000**	**33,000**
A13701	Hardware			30,000	50,000	33,000
Commissionarate of Mines Labour Welfare Mardan				**3,471,000**	**5,456,000**	**4,004,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
NR4239	**Mines rescue safety and Training Centre Jalozia District Noshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**24,948,000**	**26,143,000**	**27,461,000**
A011	**TOTAL PAY**		**32**	**32**	**8,802,000**	**10,639,000**	**9,242,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**1,747,000**	**3,832,000**	**1,834,000**
A01101	Total Basic Pay Of Officer		8	8	1,747,000	3,832,000	1,834,000
R324	Rescue Superintendent	(BPS-18)	1	1	402,000		422,000
I018	Instructor	(BPS-17)	2	2	416,000		437,000
S166	Superintendent	(BPS-17)	1	1	208,000		218,000
A057	Assistant	(BPS-16)	1	1	250,000		263,000
C082	Computer Operator	(BPS-16)	1	1	139,000		146,000
R325	Rescue Supervisor	(BPS-16)	1	1	166,000		174,000
R326	Rescue Apparatus Technician	(BPS-16)	1	1	166,000		174,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**24**	**7,055,000**	**6,807,000**	**7,408,000**
A01151	Total Basic Pay Other Staff		24	24	7,055,000	6,807,000	7,408,000
M038	Medical Technician	(BPS-12)	1	1	416,000		437,000
S161	Surveyor	(BPS-12)	1	1	319,000		335,000
J013	Junior Clerk	(BPS-11)	1	1	305,000		320,000
S127	Store Keeper	(BPS-09)	1	1	291,000		306,000
T049	Tubewell Operator	(BPS-07)	1	1	347,000		364,000
T101	Trained Crue Man	(BPS-07)	10	10	2,814,000		2,955,000
D112	Driver	(BPS-06)	2	2	651,000		684,000
C057	Chowkidar	(BPS-03)	2	2	568,000		596,000
C095	Cook	(BPS-03)	1	1	235,000		247,000
M010	Mali	(BPS-03)	1	1	277,000		291,000
N005	Naib Qasid	(BPS-03)	2	2	568,000		596,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
NR4239	**Mines rescue safety and Training Centre Jalozia District Noshera**					
S162	Sweeper (BPS-03)	1	1	264,000		277,000
A012	**TOTAL ALLOWANCES**			**16,146,000**	**15,504,000**	**18,219,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**16,146,000**	**14,639,000**	**18,219,000**
A01202	House Rent Allowance			1,248,000	1,031,000	1,248,000
A01203	Conveyance Allowance			1,088,000	796,000	1,088,000
A01207	Washing Allowance			139,000	120,000	139,000
A01208	Dress Allowance			139,000	120,000	139,000
A0120D	Integrated Allowance			83,000	72,000	83,000
A01217	Medical Allowance			672,000	541,000	672,000
A0121T	Adhoc Relief Allowance 2013			82,000	51,000	82,000
A01226	Computer Allowance			21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			57,000	35,000	57,000
A0122N	Special Conveyance Allowance to Disbaled Employees			250,000	216,000	250,000
A0124H	Special Allowance-2021			909,000	817,000	909,000
A0124L	Weather Allowance			11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,017,000	770,000	1,017,000
A0124R	Adhoc Relief Allowance 2022			1,243,000	891,000	1,243,000
A0124X	Adhoc Relief Allowance 2023			4,341,000	3,186,000	4,341,000
A0125E	Adhoc Relief Allowance 2024			2,751,000	2,540,000	2,806,000
A0125P	Ad-Hoc Relief Allowance-2025				1,063,000	1,084,000
A0125Q	Disparity Reduction Allowance-2025				893,000	893,000
A01264	Technical Allowance			2,060,000	1,468,000	2,101,000
A01270	Other			35,000		35,000
001	Others			35,000		35,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**865,000**	
A01273	Honoraria				865,000	
A03	**TOTAL OPERATING EXPENSES**			**3,006,000**	**5,111,000**	**3,707,000**
A032	**TOTAL COMMUNICATIONS**			**80,000**	**101,000**	**88,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
NR4239	**Mines rescue safety and Training Centre Jalozia District Noshera**					
A03201	Postage and Telegraph			20,000	30,000	22,000
A03202	Telephone and Trunk Call			60,000	71,000	66,000
A033	**TOTAL UTILITIES**			**1,000,000**	**1,328,000**	**1,500,000**
A03303	Electricity			1,000,000	1,328,000	1,500,000
001	Electricity			1,000,000	1,328,000	1,500,000
A036	**TOTAL MOTOR VEHICLES**			**10,000**	**300,000**	**11,000**
A03670	Others			10,000	300,000	11,000
001	Others			10,000	300,000	11,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**715,000**	**1,570,000**	**787,000**
A03805	Travelling Allowance			300,000	500,000	330,000
001	Travelling Allowance			300,000	500,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	1,000,000	440,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	1,000,000	440,000
A03808	Conveyance Charges			15,000	70,000	17,000
001	Conveyance Charges			15,000	70,000	17,000
A039	**TOTAL GENERAL**			**1,201,000**	**1,812,000**	**1,321,000**
A03901	Stationery			100,000	150,000	110,000
001	Stationery			100,000	150,000	110,000
A03902	Printing and Publication			100,000	160,000	110,000
001	Printing and publication			100,000	160,000	110,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	300,000	1,000
A03905	Newspapers Periodicals and Books			20,000	22,000	22,000
A03906	Uniforms and Protective Clothing			300,000	350,000	330,000
A03907	Advertising & Publicity			80,000	130,000	88,000
001	Advertising and Publicity			80,000	130,000	88,000
A03919	Payments to Other for Service Rendered			150,000	200,000	165,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
NR4239	**Mines rescue safety and Training Centre Jalozia District Noshera**					
001	Payments to Others for Service Rendered			150,000	200,000	165,000
A03942	Cost of Other Stores			300,000	300,000	330,000
001	Cost of other Stores			300,000	300,000	330,000
A03970	Others			150,000	200,000	165,000
002	Other Contingencies			150,000	200,000	165,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**250,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			250,000	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**	**202,000**	**3,000**
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**	**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**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
NR4239	**Mines rescue safety and Training Centre Jalozia District Noshera**					
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			500,000	800,000	550,000
A130	**TOTAL TRANSPORT**			300,000	350,000	330,000
A13001	Transport			300,000	350,000	330,000
001	Transport			300,000	350,000	330,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			100,000	250,000	110,000
A13101	Machinery and Equipment			100,000	250,000	110,000
001	Machinery and Equipment			100,000	250,000	110,000
A132	**TOTAL FURNITURE AND FIXTURE**			50,000	100,000	55,000
A13201	Furniture and Fixture			50,000	100,000	55,000
A137	**TOTAL COMPUTER EQUIPMENT**			50,000	100,000	55,000
A13701	Hardware			50,000	100,000	55,000
	Mines rescue safety and Training Centre Jalozia District Noshera			**28,708,000**	**32,258,000**	**31,723,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
NR4309	**Establishment of Model Coal Mine at District Nowshera (Reg Act)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				22,174,000	26,645,000	24,667,000
A011	**TOTAL PAY**		27	27	9,580,000	10,900,000	10,060,000
A011-1	**TOTAL PAY OF OFFICERS**		8	8	3,924,000	5,550,000	4,120,000
A01101	Total Basic Pay Of Officer		8	8	3,924,000	5,550,000	4,120,000
D467	Deputy Director Technical	(BPS-18)	1	1	693,000		728,000
A253	Assistant Director (Tech:)	(BPS-17)	2	2	1,109,000		1,164,000
A788	Assistant Director (B&A)	(BPS-17)	1	1	527,000		553,000
A057	Assistant	(BPS-16)	1	1	458,000		481,000
C082	Computer Operator	(BPS-16)	2	2	804,000		844,000
M222	Mechanical Supervisor	(BPS-16)	1	1	333,000		350,000
A011-2	**TOTAL PAY OF OTHER STAFF**		19	19	5,656,000	5,350,000	5,940,000
A01151	Total Basic Pay Other Staff		19	19	5,656,000	5,350,000	5,940,000
C485	Compressor Operator	(BPS-12)	2	2	874,000		918,000
H303	Haulage Driver	(BPS-12)	1	1	347,000		364,000
S161	Surveyor	(BPS-12)	1	1	347,000		364,000
S635	Shot Firer	(BPS-12)	1	1	347,000		364,000
J013	Junior Clerk	(BPS-11)	2	2	832,000		874,000
M221	Mine Sirdar	(BPS-11)	2	2	637,000		669,000
S127	Store Keeper	(BPS-09)	1	1	305,000		320,000
P047	Plumber	(BPS-07)	1	1	277,000		291,000
D112	Driver	(BPS-06)	2	2	277,000		291,000
C057	Chowkidar	(BPS-03)	2	2	471,000		495,000
N005	Naib Qasid	(BPS-03)	2	2	471,000		495,000
S162	Sweeper	(BPS-03)	2	2	471,000		495,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
NR4309	**Establishment of Model Coal Mine at District Nowshera (Reg Act)**					
A012	**TOTAL ALLOWANCES**			**12,594,000**	**15,745,000**	**14,607,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**12,594,000**	**14,886,000**	**14,607,000**
A01202	House Rent Allowance			1,031,000	1,000,000	1,031,000
A01203	Conveyance Allowance			1,066,000	950,000	1,066,000
A01207	Washing Allowance			111,000	144,000	111,000
A01208	Dress Allowance			111,000	144,000	111,000
A0120D	Integrated Allowance			67,000	86,000	67,000
A01217	Medical Allowance			542,000	515,000	542,000
A0121T	Adhoc Relief Allowance 2013			3,000	12,000	3,000
A01226	Computer Allowance			42,000	37,000	42,000
A0122C	Adhoc Relief Allowance - 2015			2,000	8,000	2,000
A0124H	Special Allowance-2021			767,000	673,000	767,000
A0124L	Weather Allowance			55,000	55,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%			811,000	701,000	811,000
A0124R	Adhoc Relief Allowance 2022			945,000	895,000	945,000
A0124X	Adhoc Relief Allowance 2023			3,415,000	3,127,000	3,415,000
A0125E	Adhoc Relief Allowance 2024			2,307,000	2,502,000	2,353,000
A0125P	Ad-Hoc Relief Allowance-2025				1,059,000	1,080,000
A0125Q	Disparity Reduction Allowance-2025				831,000	831,000
A01264	Technical Allowance			1,319,000	2,117,000	1,345,000
A01270	Other				30,000	30,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**859,000**	
A01273	Honoraria				859,000	
A03	**TOTAL OPERATING EXPENSES**			**875,000**	**2,010,000**	**963,000**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**50,000**	**33,000**
A03201	Postage and Telegraph			20,000	30,000	22,000
A03202	Telephone and Trunk Call			10,000	20,000	11,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
NR4309	**Establishment of Model Coal Mine at District Nowshera (Reg Act)**					
A033	**TOTAL UTILITIES**			**300,000**	**300,000**	**330,000**
A03303	Electricity			300,000	300,000	330,000
001	Electricity			300,000	300,000	330,000
A036	**TOTAL MOTOR VEHICLES**			**10,000**	**50,000**	**11,000**
A03603	Registration				50,000	
A03670	Others			10,000		11,000
001	Others			10,000		11,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**365,000**	**1,150,000**	**402,000**
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			200,000	600,000	220,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	600,000	220,000
A03808	Conveyance Charges			15,000	50,000	17,000
001	Conveyance Charges			15,000	50,000	17,000
A039	**TOTAL GENERAL**			**170,000**	**460,000**	**187,000**
A03901	Stationery			70,000	150,000	77,000
001	Stationery			70,000	150,000	77,000
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				30,000	
A03906	Uniforms and Protective Clothing				30,000	
A03970	Others			50,000	150,000	55,000
002	Other Contingencies			50,000	150,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**250,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			250,000	1,000	1,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
NR4309	**Establishment of Model Coal Mine at District Nowshera (Reg Act)**					
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**				50,000	
A092	**TOTAL COMPUTER EQUIPMENT**				50,000	
A09201	Hardware				50,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			235,000	350,000	259,000
A130	**TOTAL TRANSPORT**			150,000	200,000	165,000
A13001	Transport			150,000	200,000	165,000
001	Transport			150,000	200,000	165,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			30,000	50,000	33,000
A13101	Machinery and Equipment			30,000	50,000	33,000
001	Machinery and Equipment			30,000	50,000	33,000
A132	**TOTAL FURNITURE AND FIXTURE**			25,000	50,000	28,000
A13201	Furniture and Fixture			25,000	50,000	28,000
A137	**TOTAL COMPUTER EQUIPMENT**			30,000	50,000	33,000
A13701	Hardware			30,000	50,000	33,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
NR4309 Establishment of Model Coal Mine at District Nowshera (Reg Act)					
Establishment of Model Coal Mine at District Nowshera (Reg Act)			**23,535,000**	**29,057,000**	**25,891,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
NR4350	**Commissionarate of Mines Labour Welfare Nowshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,148,000**	**4,844,000**	**3,613,000**
A011	**TOTAL PAY**		**6**	**6**	**1,608,000**	**1,828,000**	**1,690,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**500,000**	**1,393,000**	**526,000**
A01101	Total Basic Pay Of Officer		2	2	500,000	1,393,000	526,000
A719	Assistant Commissioner Mines Labour Welfare	(BPS-17)	1	1	250,000		263,000
A057	Assistant	(BPS-16)	1	1	250,000		263,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,108,000**	**435,000**	**1,164,000**
A01151	Total Basic Pay Other Staff		4	4	1,108,000	435,000	1,164,000
C458	Cess Sub Inspector	(BPS-09)	1	1	277,000		291,000
D112	Driver	(BPS-06)	1	1	277,000		291,000
C057	Chowkidar	(BPS-03)	1	1	277,000		291,000
N005	Naib Qasid	(BPS-03)	1	1	277,000		291,000
A012	**TOTAL ALLOWANCES**				**1,540,000**	**3,016,000**	**1,923,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,540,000**	**2,879,000**	**1,923,000**
A01202	House Rent Allowance				91,000	197,000	91,000
A01203	Conveyance Allowance				99,000	173,000	99,000
A01207	Washing Allowance				14,000	26,000	14,000
A01208	Dress Allowance				14,000	26,000	14,000
A0120D	Integrated Allowance				8,000	16,000	8,000
A01217	Medical Allowance				42,000	83,000	42,000
A0121T	Adhoc Relief Allowance 2013				4,000	7,000	4,000
A0122C	Adhoc Relief Allowance - 2015				3,000	5,000	3,000
A0122N	Special Conveyance Allowance to Disbaled Employees				83,000		83,000
A0124H	Special Allowance-2021				48,000	46,000	48,000
A0124L	Weather Allowance				14,000	14,000	14,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
NR4350	**Commissionarate of Mines Labour Welfare Nowshera**					
A0124N	Disparity Reduction Allowance 2022- 15%			66,000	105,000	66,000
A0124R	Adhoc Relief Allowance 2022			44,000	144,000	44,000
A0124X	Adhoc Relief Allowance 2023			261,000	547,000	261,000
A0125E	Adhoc Relief Allowance 2024			175,000	424,000	179,000
A0125P	Ad-Hoc Relief Allowance-2025				250,000	255,000
A0125Q	Disparity Reduction Allowance-2025				113,000	113,000
A01264	Technical Allowance			574,000	703,000	585,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				137,000	
A01273	Honoraria				137,000	
A03	**TOTAL OPERATING EXPENSES**			505,000	1,156,000	556,000
A032	**TOTAL COMMUNICATIONS**			50,000	20,000	55,000
A03201	Postage and Telegraph			20,000	10,000	22,000
A03202	Telephone and Trunk Call			30,000	10,000	33,000
A033	**TOTAL UTILITIES**			110,000	398,000	121,000
A03301	Gas			10,000	10,000	11,000
A03303	Electricity			100,000	388,000	110,000
001	Electricity			100,000	388,000	110,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			135,000	204,000	149,000
A03805	Travelling Allowance			120,000	150,000	132,000
001	Travelling Allowance			120,000	150,000	132,000
A03808	Conveyance Charges			15,000	54,000	17,000
001	Conveyance Charges			15,000	54,000	17,000
A039	**TOTAL GENERAL**			210,000	534,000	231,000
A03901	Stationery			70,000	150,000	77,000
001	Stationery			70,000	150,000	77,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
NR4350	**Commissionarate of Mines Labour Welfare Nowshera**					
A03902	Printing and Publication			50,000	224,000	55,000
001	Printing and publication			50,000	224,000	55,000
A03905	Newspapers Periodicals and Books			10,000	30,000	11,000
A03919	Payments to Other for Service Rendered			30,000	30,000	33,000
001	Payments to Others for Service Rendered			30,000	30,000	33,000
A03970	Others			50,000	100,000	55,000
002	Other Contingencies			50,000	100,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			250,000	1,000	1,000
A041	**TOTAL PENSION**			250,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			250,000	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**			51,000	51,000	56,000
A092	**TOTAL COMPUTER EQUIPMENT**			50,000	50,000	55,000
A09201	Hardware			50,000	50,000	55,000
001	Hardware			50,000	50,000	55,000
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**			40,000	251,000	44,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
NR4350	**Commissionarate of Mines Labour Welfare Nowshera**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**1,000**	**22,000**
A13101	Machinery and Equipment			20,000	1,000	22,000
001	Machinery and Equipment			20,000	1,000	22,000
A132	**TOTAL FURNITURE AND FIXTURE**				**150,000**	
A13201	Furniture and Fixture				150,000	
A137	**TOTAL COMPUTER EQUIPMENT**			**20,000**	**100,000**	**22,000**
A13701	Hardware			20,000	100,000	22,000
Commissionarate of Mines Labour Welfare Nowshera				**3,995,000**	**6,304,000**	**4,271,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
SH4245	**Commissionarate of Mines Labour Welfare Shangla**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,351,000**	**3,062,000**	**5,838,000**
A011	**TOTAL PAY**		**6**	**6**	**4,104,000**	**1,088,000**	**4,309,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,274,000**	**460,000**	**1,338,000**
A01101	Total Basic Pay Of Officer		2	2	1,274,000	460,000	1,338,000
A719	Assistant Commissioner Mines Labour Welfare	(BPS-17)	1	1	637,000		669,000
A057	Assistant	(BPS-16)	1	1	637,000		669,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**2,830,000**	**628,000**	**2,971,000**
A01151	Total Basic Pay Other Staff		4	4	2,830,000	628,000	2,971,000
C458	Cess Sub Inspector	(BPS-09)	1	1	666,000		699,000
D112	Driver	(BPS-06)	1	1	666,000		699,000
C057	Chowkidar	(BPS-03)	1	1	666,000		699,000
N005	Naib Qasid	(BPS-03)	1	1	832,000		874,000
A012	**TOTAL ALLOWANCES**				**1,247,000**	**1,974,000**	**1,529,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,247,000**	**1,892,000**	**1,529,000**
A01202	House Rent Allowance				61,000	144,000	61,000
A01203	Conveyance Allowance				53,000	112,000	53,000
A01207	Washing Allowance				27,000	24,000	27,000
A01208	Dress Allowance				27,000	24,000	27,000
A0120D	Integrated Allowance				16,000	14,000	16,000
A01217	Medical Allowance				42,000	70,000	42,000
A01233	Unattractive Area Allowance					70,000	70,000
001	Unattractive Area Allowance					70,000	70,000
A0124H	Special Allowance-2021					28,000	28,000
A0124L	Weather Allowance				11,000	42,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%				22,000	40,000	22,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
SH4245	**Commissionarate of Mines Labour Welfare Shangla**					
A0124R	Adhoc Relief Allowance 2022			42,000	98,000	42,000
A0124X	Adhoc Relief Allowance 2023			149,000	323,000	149,000
A0125E	Adhoc Relief Allowance 2024			223,000	250,000	227,000
A0125P	Ad-Hoc Relief Allowance-2025				108,000	110,000
A0125Q	Disparity Reduction Allowance-2025				59,000	59,000
A01264	Technical Allowance			574,000	486,000	585,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				82,000	
A01273	Honoraria				82,000	
A03	**TOTAL OPERATING EXPENSES**			825,000	1,267,000	908,000
A032	**TOTAL COMMUNICATIONS**			80,000	90,000	88,000
A03201	Postage and Telegraph			20,000	30,000	22,000
A03202	Telephone and Trunk Call			60,000	60,000	66,000
A033	**TOTAL UTILITIES**			60,000	200,000	66,000
A03303	Electricity			60,000	200,000	66,000
001	Electricity			60,000	200,000	66,000
A034	**TOTAL OCCUPANCY COSTS**			330,000	360,000	363,000
A03402	Rent for Office Building			330,000	360,000	363,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			135,000	317,000	149,000
A03805	Travelling Allowance			120,000	260,000	132,000
001	Travelling Allowance			120,000	260,000	132,000
A03808	Conveyance Charges			15,000	57,000	17,000
001	Conveyance Charges			15,000	57,000	17,000
A039	**TOTAL GENERAL**			220,000	300,000	242,000
A03901	Stationery			70,000	100,000	77,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
SH4245	**Commissionarate of Mines Labour Welfare Shangla**					
001	Stationery			70,000	100,000	77,000
A03902	Printing and Publication			100,000	100,000	110,000
001	Printing and publication			100,000	100,000	110,000
A03970	Others			50,000	100,000	55,000
002	Other Contingencies			50,000	100,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			250,000	1,000	1,000
A041	**TOTAL PENSION**			250,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			250,000	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**			52,000	102,000	57,000
A092	**TOTAL COMPUTER EQUIPMENT**			50,000	100,000	55,000
A09201	Hardware			50,000	100,000	55,000
001	Hardware			50,000	100,000	55,000
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

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
SH4245	**Commissionarate of Mines Labour Welfare Shangla**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**50,000**	**150,000**	**55,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**100,000**	**22,000**
A13101	Machinery and Equipment			20,000	100,000	22,000
001	Machinery and Equipment			20,000	100,000	22,000
A137	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**50,000**	**33,000**
A13701	Hardware			30,000	50,000	33,000
Commissionarate of Mines Labour Welfare Shangla				**6,529,000**	**4,583,000**	**6,860,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
SW4952	**Commissionrate of Mines Khyber Pakhtunkhwa Malakand Region at Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				4,232,000	5,294,000	4,826,000
A011	**TOTAL PAY**		6	6	2,407,000	1,939,000	2,527,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	1,256,000	1,012,000	1,319,000
A01101	Total Basic Pay Of Officer		2	2	1,256,000	1,012,000	1,319,000
A719	Assistant Commissioner Mines Labour Welfare	(BPS-17)	1	1	596,000		626,000
A057	Assistant	(BPS-16)	1	1	660,000		693,000
A011-2	**TOTAL PAY OF OTHER STAFF**		4	4	1,151,000	927,000	1,208,000
A01151	Total Basic Pay Other Staff		4	4	1,151,000	927,000	1,208,000
J013	Junior Clerk	(BPS-11)	1	1	402,000		422,000
C458	Cess Sub Inspector	(BPS-09)	1	1	360,000		378,000
D112	Driver	(BPS-06)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	1	1	181,000		190,000
A012	**TOTAL ALLOWANCES**				1,825,000	3,355,000	2,299,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,825,000	3,205,000	2,299,000
A01202	House Rent Allowance				106,000	236,000	106,000
A01203	Conveyance Allowance				93,000	214,000	93,000
A01207	Washing Allowance				14,000	18,000	14,000
A01208	Dress Allowance				14,000	18,000	14,000
A0120D	Integrated Allowance				8,000	11,000	8,000
A01217	Medical Allowance				62,000	105,000	62,000
A01226	Computer Allowance					18,000	18,000
A01233	Unattractive Area Allowance					83,000	83,000
001	Unattractive Area Allowance					83,000	83,000
A0124H	Special Allowance-2021				97,000	129,000	97,000
A0124L	Weather Allowance				66,000	66,000	66,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
SW4952	**Commissionrate of Mines Khyber Pakhtunkhwa Malakand Region at Swat**					
A0124N	Disparity Reduction Allowance 2022- 15%			83,000	116,000	83,000
A0124R	Adhoc Relief Allowance 2022			81,000	168,000	81,000
A0124X	Adhoc Relief Allowance 2023			298,000	575,000	298,000
A0125E	Adhoc Relief Allowance 2024			329,000	448,000	336,000
A0125P	Ad-Hoc Relief Allowance-2025				191,000	195,000
A0125Q	Disparity Reduction Allowance-2025				160,000	160,000
A01264	Technical Allowance			574,000	649,000	585,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**150,000**	
A01273	Honoraria				150,000	
A03	**TOTAL OPERATING EXPENSES**			**665,000**	**1,055,000**	**732,000**
A032	**TOTAL COMMUNICATIONS**			**60,000**	**90,000**	**66,000**
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			40,000	70,000	44,000
A033	**TOTAL UTILITIES**			**80,000**	**80,000**	**88,000**
A03303	Electricity			80,000	80,000	88,000
001	Electricity			80,000	80,000	88,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**355,000**	**605,000**	**391,000**
A03805	Travelling Allowance			120,000	250,000	132,000
001	Travelling Allowance			120,000	250,000	132,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			220,000	300,000	242,000
001	POL Charges A.planes H.coptors S.cars for Generator			220,000	300,000	242,000
A03808	Conveyance Charges			15,000	55,000	17,000
001	Conveyance Charges			15,000	55,000	17,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
SW4952	**Commissionrate of Mines Khyber Pakhtunkhwa Malakand Region at Swat**					
A039	**TOTAL GENERAL**			170,000	280,000	187,000
A03901	Stationery			70,000	100,000	77,000
001	Stationery			70,000	100,000	77,000
A03902	Printing and Publication			50,000	80,000	55,000
001	Printing and publication			50,000	80,000	55,000
A03970	Others			50,000	100,000	55,000
002	Other Contingencies			50,000	100,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			250,000		1,000
A041	**TOTAL PENSION**			250,000		1,000
A04114	Superannuation Encashment of L.P.R			250,000		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**			53,000	53,000	58,000
A092	**TOTAL COMPUTER EQUIPMENT**			50,000	50,000	55,000
A09201	Hardware			50,000	50,000	55,000
001	Hardware			50,000	50,000	55,000
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

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
SW4952	**Commissionrate of Mines Khyber Pakhtunkhwa Malakand Region at Swat**					
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**			180,000	250,000	199,000
A130	**TOTAL TRANSPORT**			100,000	100,000	110,000
A13001	Transport			100,000	100,000	110,000
001	Transport			100,000	100,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			25,000	50,000	28,000
A13101	Machinery and Equipment			25,000	50,000	28,000
001	Machinery and Equipment			25,000	50,000	28,000
A132	**TOTAL FURNITURE AND FIXTURE**			25,000	50,000	28,000
A13201	Furniture and Fixture			25,000	50,000	28,000
A137	**TOTAL COMPUTER EQUIPMENT**			30,000	50,000	33,000
A13701	Hardware			30,000	50,000	33,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SW4952 Commissionrate of Mines Khyber Pakhtunkhwa Malakand Region at Swat					
Commissionrate of Mines Khyber Pakhtunkhwa Malakand Region at Swat			**5,381,000**	**6,652,000**	**5,817,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
DI4206	**Inspectorate of Mines DIKhan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,113,000**	**6,986,000**	**7,778,000**
A011	**TOTAL PAY**		**7**	**7**	**3,257,000**	**2,824,000**	**3,421,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,565,000**	**1,773,000**	**1,643,000**
A01101	Total Basic Pay Of Officer		3	3	1,565,000	1,773,000	1,643,000
I017	Inspector Of Mines	(BPS-17)	1	1	624,000		655,000
A057	Assistant	(BPS-16)	1	1	512,000		538,000
C082	Computer Operator	(BPS-16)	1	1	429,000		450,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,692,000**	**1,051,000**	**1,778,000**
A01151	Total Basic Pay Other Staff		4	4	1,692,000	1,051,000	1,778,000
J013	Junior Clerk	(BPS-11)	1	1	610,000		641,000
D112	Driver	(BPS-06)	1	1	416,000		437,000
C057	Chowkidar	(BPS-03)	1	1	333,000		350,000
N005	Naib Qasid	(BPS-03)	1	1	333,000		350,000
A012	**TOTAL ALLOWANCES**				**3,856,000**	**4,162,000**	**4,357,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,856,000**	**3,917,000**	**4,357,000**
A01202	House Rent Allowance				207,000	262,000	207,000
A01203	Conveyance Allowance				215,000	242,000	215,000
A01207	Washing Allowance				27,000	18,000	27,000
A01208	Dress Allowance				27,000	18,000	27,000
A0120D	Integrated Allowance				16,000	11,000	16,000
A01217	Medical Allowance				104,000	111,000	104,000
A0121T	Adhoc Relief Allowance 2013				22,000	15,000	22,000
A01226	Computer Allowance				21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				15,000	10,000	15,000
A0122N	Special Conveyance Allowance to Disbaled Employees				83,000		83,000
A0124H	Special Allowance-2021				146,000	147,000	146,000
A0124L	Weather Allowance				11,000	11,000	11,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
DI4206	**Inspectorate of Mines DIKhan**					
A0124N	Disparity Reduction Allowance 2022- 15%			221,000	180,000	221,000
A0124R	Adhoc Relief Allowance 2022			221,000	243,000	221,000
A0124X	Adhoc Relief Allowance 2023			806,000	852,000	806,000
A0125E	Adhoc Relief Allowance 2024			765,000	668,000	780,000
A0125P	Ad-Hoc Relief Allowance-2025				275,000	281,000
A0125Q	Disparity Reduction Allowance-2025				186,000	186,000
A01264	Technical Allowance			949,000	650,000	968,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				245,000	
A01273	Honoraria				245,000	
A03	**TOTAL OPERATING EXPENSES**			1,238,000	1,809,000	1,363,000
A032	**TOTAL COMMUNICATIONS**			55,000	40,000	61,000
A03201	Postage and Telegraph			40,000	40,000	44,000
A03202	Telephone and Trunk Call			15,000		17,000
A033	**TOTAL UTILITIES**			210,000	368,000	231,000
A03301	Gas			10,000	15,000	11,000
A03303	Electricity			200,000	353,000	220,000
001	Electricity			200,000	353,000	220,000
A034	**TOTAL OCCUPANCY COSTS**			380,000	395,000	418,000
A03402	Rent for Office Building			380,000	395,000	418,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			386,000	695,000	425,000
A03805	Travelling Allowance			120,000	200,000	132,000
001	Travelling Allowance			120,000	200,000	132,000
A03806	Transportation of Goods			1,000	15,000	1,000
001	Transportation of Goods			1,000	15,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	450,000	275,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
DI4206	**Inspectorate of Mines DIKhan**					
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	450,000	275,000
A03808	Conveyance Charges			15,000	30,000	17,000
001	Conveyance Charges			15,000	30,000	17,000
A039	**TOTAL GENERAL**			**207,000**	**311,000**	**228,000**
A03901	Stationery			70,000	100,000	77,000
001	Stationery			70,000	100,000	77,000
A03902	Printing and Publication			50,000	80,000	55,000
001	Printing and publication			50,000	80,000	55,000
A03906	Uniforms and Protective Clothing			1,000	15,000	1,000
A03919	Payments to Other for Service Rendered			36,000	36,000	40,000
001	Payments to Others for Service Rendered			36,000	36,000	40,000
A03970	Others			50,000	80,000	55,000
001	Others			50,000	80,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**		**399,000**
A041	**TOTAL PENSION**			**250,000**		**399,000**
A04114	Superannuation Encashment of L.P.R			250,000		399,000
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**			**52,000**	**50,000**	**57,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**50,000**	**55,000**
A09201	Hardware			50,000	50,000	55,000
001	Hardware			50,000	50,000	55,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
DI4206	**Inspectorate of Mines DIKhan**					
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**			168,000	250,000	185,000
A130	**TOTAL TRANSPORT**			100,000	100,000	110,000
A13001	Transport			100,000	100,000	110,000
001	Transport			100,000	100,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			20,000	50,000	22,000
A13101	Machinery and Equipment			20,000	50,000	22,000
001	Machinery and Equipment			20,000	50,000	22,000
A132	**TOTAL FURNITURE AND FIXTURE**			20,000	50,000	22,000
A13201	Furniture and Fixture			20,000	50,000	22,000
A137	**TOTAL COMPUTER EQUIPMENT**			28,000	50,000	31,000
A13701	Hardware			28,000	50,000	31,000
Inspectorate of Mines DIKhan				**8,822,000**	**9,095,000**	**9,783,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
KT4219	**Inspectorate of Mines Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,666,000**	**11,887,000**	**11,769,000**
A011	**TOTAL PAY**		**13**	**13**	**3,463,000**	**4,554,000**	**3,637,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,631,000**	**2,750,000**	**2,764,000**
A01101	Total Basic Pay Of Officer		5	5	2,631,000	2,750,000	2,764,000
S258	Senior Inspector Of Mines	(BPS-18)	1	1	637,000		669,000
I017	Inspector Of Mines	(BPS-17)	1	1	512,000		538,000
S166	Superintendent	(BPS-17)	1	1	512,000		538,000
A057	Assistant	(BPS-16)	1	1	637,000		669,000
C082	Computer Operator	(BPS-16)	1	1	333,000		350,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**832,000**	**1,804,000**	**873,000**
A01151	Total Basic Pay Other Staff		8	8	832,000	1,804,000	873,000
S035	Senior Clerk	(BPS-14)	1	1	139,000		146,000
S161	Surveyor	(BPS-12)	1	1	125,000		131,000
J013	Junior Clerk	(BPS-11)	1	1	125,000		131,000
D112	Driver	(BPS-06)	2	2	194,000		204,000
C057	Chowkidar	(BPS-03)	1	1	83,000		87,000
N005	Naib Qasid	(BPS-03)	1	1	83,000		87,000
S162	Sweeper	(BPS-03)	1	1	83,000		87,000
A012	**TOTAL ALLOWANCES**				**7,203,000**	**7,333,000**	**8,132,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,203,000**	**6,970,000**	**8,132,000**
A01202	House Rent Allowance				628,000	564,000	628,000
A01203	Conveyance Allowance				391,000	389,000	391,000
A01207	Washing Allowance				56,000	60,000	56,000
A01208	Dress Allowance				56,000	60,000	56,000
A0120D	Integrated Allowance				34,000	36,000	34,000
A01217	Medical Allowance				250,000	223,000	250,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
KT4219	**Inspectorate of Mines Kohat**					
A0121T	Adhoc Relief Allowance 2013			24,000	15,000	24,000
A01226	Computer Allowance			21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			15,000	10,000	15,000
A01233	Unattractive Area Allowance				24,000	24,000
001	Unattractive Area Allowance				24,000	24,000
A0124H	Special Allowance-2021			278,000	204,000	278,000
A0124L	Weather Allowance			11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			379,000	284,000	379,000
A0124R	Adhoc Relief Allowance 2022			549,000	422,000	549,000
A0124X	Adhoc Relief Allowance 2023			1,870,000	1,341,000	1,870,000
A0125E	Adhoc Relief Allowance 2024			1,212,000	1,121,000	1,236,000
A0125P	Ad-Hoc Relief Allowance-2025				491,000	501,000
A0125Q	Disparity Reduction Allowance-2025				351,000	351,000
A01264	Technical Allowance			1,429,000	1,346,000	1,458,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				363,000	
A01273	Honoraria				363,000	
A03	**TOTAL OPERATING EXPENSES**			1,047,000	1,918,000	1,273,000
A032	**TOTAL COMMUNICATIONS**			125,000	162,000	138,000
A03201	Postage and Telegraph			25,000	62,000	28,000
A03202	Telephone and Trunk Call			100,000	100,000	110,000
A033	**TOTAL UTILITIES**			300,000	244,000	450,000
A03303	Electricity			300,000	244,000	450,000
001	Electricity			300,000	244,000	450,000
A036	**TOTAL MOTOR VEHICLES**			6,000	20,000	7,000
A03603	Registration			6,000	20,000	7,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			435,000	1,130,000	479,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
KT4219	**Inspectorate of Mines Kohat**					
A03805	Travelling Allowance			120,000	500,000	132,000
001	Travelling Allowance			120,000	500,000	132,000
A03807	P.O.L Charges A.planes			300,000	600,000	330,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	600,000	330,000
A03808	Conveyance Charges			15,000	30,000	17,000
001	Conveyance Charges			15,000	30,000	17,000
A039	**TOTAL GENERAL**			**181,000**	**362,000**	**199,000**
A03901	Stationery			70,000	100,000	77,000
001	Stationery			70,000	100,000	77,000
A03902	Printing and Publication			50,000	62,000	55,000
001	Printing and publication			50,000	62,000	55,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03906	Uniforms and Protective Clothing			1,000	40,000	1,000
A03907	Advertising & Publicity				50,000	
A03970	Others			50,000	100,000	55,000
001	Others			50,000	100,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**		**1,000**
A041	**TOTAL PENSION**			**250,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			250,000		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**			**52,000**	**100,000**	**57,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**100,000**	**55,000**
A09201	Hardware			50,000	100,000	55,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
KT4219	**Inspectorate of Mines Kohat**					
001	Hardware			50,000	100,000	55,000
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**			**180,000**	**300,000**	**198,000**
A130	**TOTAL TRANSPORT**			**100,000**	**150,000**	**110,000**
A13001	Transport			100,000	150,000	110,000
001	Transport			100,000	150,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**50,000**	**22,000**
A13101	Machinery and Equipment			20,000	50,000	22,000
001	Machinery and Equipment			20,000	50,000	22,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**50,000**	**33,000**
A13201	Furniture and Fixture			30,000	50,000	33,000
A137	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**50,000**	**33,000**
A13701	Hardware			30,000	50,000	33,000
Inspectorate of Mines Kohat				**12,196,000**	**14,205,000**	**13,299,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
PR4365	**Inspectorate of Mines Provincial (in the Directorate General Mines& Minerals**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**91,157,000**	**87,554,000**	**100,758,000**
A011	**TOTAL PAY**		**107**	**108**	**39,569,000**	**34,067,000**	**42,406,000**
A011-1	**TOTAL PAY OF OFFICERS**		**39**	**40**	**23,862,000**	**21,077,000**	**25,916,000**
A01101	Total Basic Pay Of Officer		39	40	23,840,000	21,061,000	25,894,000
C224	Chief Inspector Of Mines	(BPS-20)	1	1	1,220,000		1,281,000
D455	Director Training	(BPS-19)	1	1	1,012,000		1,063,000
D562	Deputy Chief Inspector Mines for Northern Region	(BPS-19)	1	1	1,012,000		1,063,000
D563	Deputy Chief Inspector Mines for Southern Region	(BPS-19)	1	1	1,012,000		1,063,000
D869	Director Planning & Mine Development Cell	(BPS-19)	1	1	1,012,000		1,063,000
M170	Minse Saftety Engg.cum Ch.Insp. of Mines	(BPS-19)	1	1	1,428,000		1,499,000
S258	Senior Inspector Of Mines	(BPS-18)	1	1	1,344,000		1,411,000
A513	Assistant Director (IT)	(BPS-17)		1			860,000
A788	Assistant Director (B&A)	(BPS-17)	1	1	554,000		582,000
A838	Assistant Director (Admin)	(BPS-17)	1	1	554,000		582,000
I017	Inspector Of Mines	(BPS-17)	1	1	624,000		655,000
M273	Mines Electric Inspector	(BPS-17)	1	1	818,000		859,000
M274	Mines Machinery Inspector	(BPS-17)	1	1	818,000		859,000
S112	Statistical Officer	(BPS-17)	1	1	554,000		582,000
S166	Superintendent	(BPS-17)	5	5	3,105,000		3,260,000
A057	Assistant	(BPS-16)	8	8	3,077,000		3,231,000
C082	Computer Operator	(BPS-16)	8	8	2,772,000		2,911,000
S015	Secretary Mines Labour Welfare Organization	(BPS-16)	1	1	928,000		974,000
S061	Senior Scale Stenographer	(BPS-16)	4	4	1,996,000		2,096,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
PR4365	**Inspectorate of Mines Provincial (in the Directorate General Mines& Minerals**						
A01102	Personal pay				1,000		1,000
A01105	Qualification Pay				21,000	16,000	21,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**68**	**68**	**15,707,000**	**12,990,000**	**16,490,000**
A01151	Total Basic Pay Other Staff		68	68	15,693,000	12,970,000	16,476,000
P115	Project Mechanic	(BPS-15)	1	1	389,000		408,000
S035	Senior Clerk	(BPS-14)	7	7	2,633,000		2,765,000
S115	Stenographer	(BPS-14)	1	1	541,000		568,000
S161	Surveyor	(BPS-12)	1	1	360,000		378,000
J013	Junior Clerk	(BPS-11)	9	9	2,273,000		2,387,000
D112	Driver	(BPS-06)	8	8	1,940,000		2,037,000
D006	Daftari	(BPS-04)	4	4	707,000		742,000
Q004	Qasid	(BPS-04)	4	4	707,000		742,000
A161	Attendant	(BPS-03)	4	4	679,000		713,000
C057	Chowkidar	(BPS-03)	2	2	347,000		364,000
C095	Cook	(BPS-03)	2	2	347,000		364,000
D010	Dak Runner	(BPS-03)	2	2	347,000		364,000
F001	Farash	(BPS-03)	1	1	181,000		190,000
M215	Mines Guard	(BPS-03)	6	6	1,026,000		1,077,000
N005	Naib Qasid	(BPS-03)	10	10	2,176,000		2,285,000
S162	Sweeper	(BPS-03)	6	6	1,040,000		1,092,000
A01152	Personal pay				14,000	20,000	14,000
A012	**TOTAL ALLOWANCES**				**51,588,000**	**53,487,000**	**58,352,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**51,458,000**	**48,579,000**	**58,222,000**
A01201	Senior Post Allowance				18,000	10,000	18,000
A01202	House Rent Allowance				8,232,000	6,757,000	8,232,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
PR4365	**Inspectorate of Mines Provincial (in the Directorate General Mines& Minerals**					
A01203	Conveyance Allowance			3,446,000	2,858,000	3,446,000
A01207	Washing Allowance			494,000	380,000	494,000
A01208	Dress Allowance			488,000	377,000	488,000
A0120D	Integrated Allowance			293,000	226,000	293,000
A0120E	Housing Subsidy Allowance			230,000	240,000	230,000
A01217	Medical Allowance			1,897,000	1,504,000	1,897,000
A0121T	Adhoc Relief Allowance 2013			216,000	145,000	216,000
A01224	Entertainment Allowance			15,000	39,000	15,000
A01226	Computer Allowance			166,000	144,000	166,000
A0122C	Adhoc Relief Allowance - 2015			145,000	98,000	145,000
A0122N	Special Conveyance Allowance to Disbaled Employees			416,000	288,000	416,000
A0122Y	Ad-hoc Relief Allowance 2017			1,000		1,000
A01238	Charge allowance			9,000		9,000
A0123G	Ad-hoc Relief Allowance-2018			1,000		1,000
A0124C	Disparity Reduction Allowance			4,000		4,000
A0124F	Adhoc Relief Allowance-2021			1,000		1,000
A0124H	Special Allowance-2021			2,359,000	2,024,000	2,359,000
A0124L	Weather Allowance			165,000	165,000	165,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,021,000	2,467,000	3,021,000
A0124R	Adhoc Relief Allowance 2022			3,659,000	2,830,000	3,659,000
A0124X	Adhoc Relief Allowance 2023			12,893,000	9,941,000	12,893,000
A0125E	Adhoc Relief Allowance 2024			8,633,000	7,957,000	8,806,000
A0125P	Ad-Hoc Relief Allowance-2025				3,403,000	3,471,000
A0125Q	Disparity Reduction Allowance-2025				3,030,000	3,030,000
A01264	Technical Allowance			4,517,000	3,576,000	4,607,000
A01270	Other			139,000	120,000	139,000
001	Others			139,000	120,000	139,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**130,000**	**4,908,000**	**130,000**
A01273	Honoraria				2,882,000	
A01274	Medical Charges			30,000	1,028,000	30,000
001	Medical Charges			30,000	1,028,000	30,000
A01278	Leave Salary			100,000	998,000	100,000
001	Leave Salary			100,000	998,000	100,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
PR4365	**Inspectorate of Mines Provincial (in the Directorate General Mines& Minerals**					
A03	**TOTAL OPERATING EXPENSES**			**3,813,000**	**8,601,000**	**4,194,000**
A032	**TOTAL COMMUNICATIONS**			**750,000**	**1,400,000**	**825,000**
A03201	Postage and Telegraph			250,000	600,000	275,000
A03202	Telephone and Trunk Call			500,000	800,000	550,000
A036	**TOTAL MOTOR VEHICLES**			**40,000**	**40,000**	**44,000**
A03670	Others			40,000	40,000	44,000
001	Others			40,000	40,000	44,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,952,000**	**4,161,000**	**2,147,000**
A03805	Travelling Allowance			600,000	1,800,000	660,000
001	Travelling Allowance			600,000	1,800,000	660,000
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			1,300,000	2,200,000	1,430,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,300,000	2,200,000	1,430,000
A03808	Conveyance Charges			50,000	150,000	55,000
001	Conveyance Charges			50,000	150,000	55,000
A03821	Training - domestic			1,000	10,000	1,000
A039	**TOTAL GENERAL**			**1,071,000**	**3,000,000**	**1,178,000**
A03901	Stationery			220,000	600,000	242,000
001	Stationery			220,000	600,000	242,000
A03902	Printing and Publication			200,000	900,000	220,000
001	Printing and publication			200,000	900,000	220,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	200,000	1,000
A03905	Newspapers Periodicals and Books			100,000	100,000	110,000
A03906	Uniforms and Protective Clothing				150,000	
A03907	Advertising & Publicity			150,000	100,000	165,000
001	Advertising and Publicity			150,000	100,000	165,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
PR4365	**Inspectorate of Mines Provincial (in the Directorate General Mines& Minerals**					
A03917	Law Charges				50,000	
A03919	Payments to Other for Service Rendered			50,000	300,000	55,000
001	Payments to Others for Service Rendered			50,000	300,000	55,000
A03942	Cost of Other Stores			200,000	300,000	220,000
001	Cost of other Stores			200,000	300,000	220,000
A03970	Others			150,000	300,000	165,000
002	Other Contingencies			150,000	300,000	165,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**1,000**	**1,405,000**
A041	**TOTAL PENSION**			**250,000**	**1,000**	**1,405,000**
A04114	Superannuation Encashment of L.P.R			250,000	1,000	1,405,000
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**			**53,000**	**53,000**	**58,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**50,000**	**55,000**
A09201	Hardware			50,000	50,000	55,000
001	Hardware			50,000	50,000	55,000
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

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
PR4365	**Inspectorate of Mines Provincial (in the Directorate General Mines& Minerals**					
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**			550,000	1,350,000	605,000
A130	**TOTAL TRANSPORT**			250,000	600,000	275,000
A13001	Transport			250,000	600,000	275,000
001	Transport			250,000	600,000	275,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			100,000	250,000	110,000
A13101	Machinery and Equipment			100,000	250,000	110,000
001	Machinery and Equipment			100,000	250,000	110,000
A132	**TOTAL FURNITURE AND FIXTURE**			100,000	250,000	110,000
A13201	Furniture and Fixture			100,000	250,000	110,000
A137	**TOTAL COMPUTER EQUIPMENT**			100,000	250,000	110,000
A13701	Hardware			100,000	250,000	110,000
Inspectorate of Mines Provincial (in the Directorate General Mines& Minerals				**95,824,000**	**97,560,000**	**107,021,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
SW4238	**Inspectorate of Mines Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,534,000**	**12,068,000**	**12,670,000**
A011	**TOTAL PAY**		**12**	**12**	**4,463,000**	**4,772,000**	**4,677,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,289,000**	**2,789,000**	**1,353,000**
A01101	Total Basic Pay Of Officer		4	4	1,289,000	2,789,000	1,353,000
S258	Senior Inspector Of Mines	(BPS-18)	1	1	568,000		596,000
I017	Inspector Of Mines	(BPS-17)	1	1	305,000		320,000
A057	Assistant	(BPS-16)	1	1	194,000		204,000
C082	Computer Operator	(BPS-16)	1	1	222,000		233,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**3,174,000**	**1,983,000**	**3,324,000**
A01151	Total Basic Pay Other Staff		8	8	3,009,000	1,818,000	3,159,000
J013	Junior Clerk	(BPS-11)	2	2	804,000		844,000
D112	Driver	(BPS-06)	2	2	1,082,000		1,136,000
C057	Chowkidar	(BPS-03)	1	1	264,000		277,000
N005	Naib Qasid	(BPS-03)	2	2	624,000		655,000
S162	Sweeper	(BPS-03)	1	1	235,000		247,000
A01152	Personal pay				165,000	165,000	165,000
A012	**TOTAL ALLOWANCES**				**7,071,000**	**7,296,000**	**7,993,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,071,000**	**6,930,000**	**7,993,000**
A01202	House Rent Allowance				558,000	428,000	558,000
A01203	Conveyance Allowance				345,000	235,000	345,000
A01205	Dearness Allowance				38,000	38,000	38,000
A01207	Washing Allowance				42,000	38,000	42,000
A01208	Dress Allowance				42,000	38,000	42,000
A0120D	Integrated Allowance				25,000	22,000	25,000
A01217	Medical Allowance				246,000	192,000	246,000
A0121T	Adhoc Relief Allowance 2013				35,000	37,000	35,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
SW4238	**Inspectorate of Mines Swat**					
A01226	Computer Allowance			21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			26,000	25,000	26,000
A01233	Unattractive Area Allowance				152,000	152,000
001	Unattractive Area Allowance				152,000	152,000
A0124H	Special Allowance-2021			291,000	174,000	291,000
A0124L	Weather Allowance			112,000	112,000	112,000
A0124N	Disparity Reduction Allowance 2022- 15%			360,000	251,000	360,000
A0124R	Adhoc Relief Allowance 2022			512,000	421,000	512,000
A0124X	Adhoc Relief Allowance 2023			1,783,000	1,370,000	1,783,000
A0125E	Adhoc Relief Allowance 2024			1,178,000	1,109,000	1,202,000
A0125P	Ad-Hoc Relief Allowance-2025				470,000	479,000
A0125Q	Disparity Reduction Allowance-2025				238,000	238,000
A01262	Special Relief Allowance			28,000	28,000	28,000
A01264	Technical Allowance			1,429,000	1,534,000	1,458,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				366,000	
A01273	Honoraria				366,000	
A03	**TOTAL OPERATING EXPENSES**			996,000	2,081,000	1,167,000
A032	**TOTAL COMMUNICATIONS**			75,000	130,000	83,000
A03201	Postage and Telegraph			35,000	80,000	39,000
A03202	Telephone and Trunk Call			40,000	50,000	44,000
A033	**TOTAL UTILITIES**			300,000	350,000	400,000
A03303	Electricity			300,000	350,000	400,000
001	Electricity			300,000	350,000	400,000
A036	**TOTAL MOTOR VEHICLES**			6,000	6,000	7,000
A03603	Registration				6,000	
A03670	Others			6,000		7,000
001	Others			6,000		7,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
SW4238	**Inspectorate of Mines Swat**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			435,000	1,090,000	479,000
A03805	Travelling Allowance			120,000	220,000	132,000
001	Travelling Allowance			120,000	220,000	132,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	800,000	330,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	800,000	330,000
A03808	Conveyance Charges			15,000	70,000	17,000
001	Conveyance Charges			15,000	70,000	17,000
A039	**TOTAL GENERAL**			180,000	505,000	198,000
A03901	Stationery			70,000	200,000	77,000
001	Stationery			70,000	200,000	77,000
A03902	Printing and Publication			50,000	170,000	55,000
001	Printing and publication			50,000	170,000	55,000
A03905	Newspapers Periodicals and Books			10,000	35,000	11,000
A03970	Others			50,000	100,000	55,000
002	Other Contingencies			50,000	100,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			250,000		1,000
A041	**TOTAL PENSION**			250,000		1,000
A04114	Superannuation Encashment of L.P.R			250,000		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**			52,000	102,000	57,000
A092	**TOTAL COMPUTER EQUIPMENT**			50,000	100,000	55,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
SW4238	**Inspectorate of Mines Swat**					
A09201	Hardware			50,000	100,000	55,000
001	Hardware			50,000	100,000	55,000
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**			**170,000**	**300,000**	**187,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**110,000**
A13001	Transport			100,000	100,000	110,000
001	Transport			100,000	100,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**100,000**	**22,000**
A13101	Machinery and Equipment			20,000	100,000	22,000
001	Machinery and Equipment			20,000	100,000	22,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**50,000**	**22,000**
A13201	Furniture and Fixture			20,000	50,000	22,000
A137	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**50,000**	**33,000**
A13701	Hardware			30,000	50,000	33,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SW4238 Inspectorate of Mines Swat					
Inspectorate of Mines Swat			**13,003,000**	**14,551,000**	**14,083,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**						
AD4192	**Assistant Director Mineral Development Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**45,136,000**	**48,963,000**	**50,076,000**
A011	**TOTAL PAY**		**63**	**63**	**21,251,000**	**18,825,000**	**22,315,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**7,735,000**	**8,849,000**	**8,123,000**
A01101	Total Basic Pay Of Officer		15	15	7,735,000	8,849,000	8,123,000
D364	Director Licensing	(BPS-19)	1	1	1,164,000		1,222,000
D408	Deputy Director Exploration	(BPS-18)	1	1	554,000		582,000
D467	Deputy Director Technical	(BPS-18)	1	1	554,000		582,000
D528	Deputy Director Surveillance	(BPS-18)	1	1	554,000		582,000
A079	Assistant Director	(BPS-17)	1		458,000		
A494	Assistant Director Geologist	(BPS-17)	1	1	458,000		481,000
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)		1			481,000
A666	Assistant Director Surveillance	(BPS-17)	1	1	458,000		481,000
S166	Superintendent	(BPS-17)	1	1	512,000		538,000
A057	Assistant	(BPS-16)	3	3	1,567,000		1,645,000
C082	Computer Operator	(BPS-16)	3	3	1,082,000		1,136,000
S159	Survey And Drawing Officer	(BPS-16)	1	1	374,000		393,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**48**	**48**	**13,516,000**	**9,976,000**	**14,192,000**
A01151	Total Basic Pay Other Staff		48	48	13,516,000	9,976,000	14,192,000
R052	Royalty Inspector	(BPS-16)		2			742,000
S035	Senior Clerk	(BPS-14)	1	1	637,000		669,000
C354	Cartographer/ Draftsman	(BPS-12)	1	1	319,000		335,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**						
AD4192	**Assistant Director Mineral Development Abbottabad**						
D105	Draftsman	(BPS-12)	1	1	666,000		699,000
R052	Royalty Inspector	(BPS-12)	2		707,000		
S161	Surveyor	(BPS-12)	1	1	458,000		481,000
J013	Junior Clerk	(BPS-11)	4	4	1,164,000		1,222,000
R332	Royalty Sub Inspector	(BPS-10)	1	1	443,000		465,000
T029	Tracer	(BPS-07)	1	1	374,000		393,000
D112	Driver	(BPS-06)	5	5	1,580,000		1,659,000
C024	Chainman	(BPS-03)	2	2	832,000		874,000
C057	Chowkidar	(BPS-03)	2	2	458,000		481,000
F013	Ferro Printer	(BPS-03)	1	1	305,000		320,000
M058	Mineral Guard	(BPS-03)	18	18	3,923,000		4,119,000
N005	Naib Qasid	(BPS-03)	6	6	1,234,000		1,296,000
S162	Sweeper	(BPS-03)	2	2	416,000		437,000
A012	**TOTAL ALLOWANCES**				**23,885,000**	**30,138,000**	**27,761,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**23,885,000**	**28,876,000**	**27,761,000**
A01202	House Rent Allowance				2,020,000	2,209,000	2,020,000
A01203	Conveyance Allowance				1,637,000	1,484,000	1,637,000
A01207	Washing Allowance				347,000	470,000	347,000
A01208	Dress Allowance				347,000	470,000	347,000
A0120D	Integrated Allowance				208,000	282,000	208,000
A01217	Medical Allowance				1,076,000	1,126,000	1,076,000
A0121T	Adhoc Relief Allowance 2013				161,000	95,000	161,000
A01226	Computer Allowance				67,000	59,000	67,000
A0122C	Adhoc Relief Allowance - 2015				111,000	65,000	111,000
A0124H	Special Allowance-2021				990,000	712,000	990,000
A0124L	Weather Allowance				178,000	901,000	178,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,681,000	1,320,000	1,681,000
A0124R	Adhoc Relief Allowance 2022				1,881,000	1,685,000	1,881,000
A0124X	Adhoc Relief Allowance 2023				6,542,000	5,866,000	6,542,000
A0125E	Adhoc Relief Allowance 2024				4,877,000	4,591,000	4,975,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
AD4192	**Assistant Director Mineral Development Abbottabad**					
A0125P	Ad-Hoc Relief Allowance-2025				1,953,000	1,992,000
A0125Q	Disparity Reduction Allowance-2025				1,751,000	1,751,000
A01264	Technical Allowance			1,762,000	3,837,000	1,797,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,262,000**	
A01273	Honoraria				1,262,000	
A03	**TOTAL OPERATING EXPENSES**			**1,867,000**	**4,832,000**	**4,320,000**
A032	**TOTAL COMMUNICATIONS**			**95,000**	**290,000**	**739,000**
A03201	Postage and Telegraph			35,000	200,000	39,000
A03202	Telephone and Trunk Call			60,000	90,000	700,000
A033	**TOTAL UTILITIES**			**301,000**	**900,000**	**1,962,000**
A03301	Gas			1,000	600,000	1,462,000
A03303	Electricity			300,000	300,000	500,000
001	Electricity			300,000	300,000	500,000
A034	**TOTAL OCCUPANCY COSTS**			**240,000**	**180,000**	**264,000**
A03402	Rent for Office Building			240,000	180,000	264,000
A036	**TOTAL MOTOR VEHICLES**			**15,000**	**35,000**	**17,000**
A03603	Registration				20,000	
A03670	Others			15,000	15,000	17,000
001	Others			15,000	15,000	17,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**816,000**	**2,330,000**	**898,000**
A03805	Travelling Allowance			200,000	1,000,000	220,000
001	Travelling Allowance			200,000	1,000,000	220,000
A03806	Transportation of Goods			1,000		1,000
001	Transportation of Goods			1,000		1,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
AD4192	**Assistant Director Mineral Development Abbottabad**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	1,300,000	660,000
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	1,300,000	660,000
A03808	Conveyance Charges			15,000	30,000	17,000
001	Conveyance Charges			15,000	30,000	17,000
A039	**TOTAL GENERAL**			**400,000**	**1,097,000**	**440,000**
A03901	Stationery			100,000	200,000	110,000
001	Stationery			100,000	200,000	110,000
A03902	Printing and Publication			70,000	65,000	77,000
001	Printing and publication			70,000	65,000	77,000
A03905	Newspapers Periodicals and Books			10,000	25,000	11,000
A03907	Advertising & Publicity			80,000	487,000	88,000
001	Advertising and Publicity			80,000	487,000	88,000
A03917	Law Charges			100,000	250,000	110,000
A03970	Others			40,000	70,000	44,000
002	Other Contingencies			40,000	70,000	44,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,200,000**	**395,000**	**1,000**
A041	**TOTAL PENSION**			**1,200,000**	**395,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,200,000	395,000	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**	**800,000**	**2,000**
A092	**TOTAL COMPUTER EQUIPMENT**				**200,000**	
A09201	Hardware				200,000	

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
AD4192	**Assistant Director Mineral Development Abbottabad**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	300,000	1,000
A09601	Plant and Machinery			1,000	300,000	1,000
001	Plant and Machinery			1,000	300,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	300,000	1,000
A09701	Furniture and fixtures			1,000	300,000	1,000
001	Furniture & Fixture			1,000	300,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			170,000	485,000	187,000
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
A131	**TOTAL MACHINERY AND EQUIPMENT**			20,000	100,000	22,000
A13101	Machinery and Equipment			20,000	100,000	22,000
001	Machinery and Equipment			20,000	100,000	22,000
A132	**TOTAL FURNITURE AND FIXTURE**			20,000	150,000	22,000
A13201	Furniture and Fixture			20,000	150,000	22,000
A137	**TOTAL COMPUTER EQUIPMENT**			30,000	35,000	33,000
A13701	Hardware			30,000	35,000	33,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
AD4192 Assistant Director Mineral Development Abbottabad					
Assistant Director Mineral Development Abbottabad			**48,376,000**	**55,475,000**	**54,587,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**						
BD4114	**Assistant Director Mineral Development Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**17,163,000**	**17,073,000**	**19,492,000**
A011	**TOTAL PAY**		**30**	**30**	**7,566,000**	**6,837,000**	**7,944,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,687,000**	**2,844,000**	**2,820,000**
A01101	Total Basic Pay Of Officer		5	5	2,687,000	2,844,000	2,820,000
A086	Assistant Director Mineral	(BPS-17)	1		762,000		
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)		1			800,000
S166	Superintendent	(BPS-17)	1	1	624,000		655,000
A057	Assistant	(BPS-16)	1	1	429,000		450,000
C082	Computer Operator	(BPS-16)	1	1	429,000		450,000
M114	Mineral Development Officer (Tech:)	(BPS-16)	1	1	443,000		465,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**25**	**25**	**4,879,000**	**3,993,000**	**5,124,000**
A01151	Total Basic Pay Other Staff		25	25	4,879,000	3,993,000	5,124,000
S035	Senior Clerk	(BPS-14)	1	1	360,000		378,000
D105	Draftsman	(BPS-12)	1	1	194,000		204,000
S161	Surveyor	(BPS-12)	1	1	333,000		350,000
J013	Junior Clerk	(BPS-11)	1	1	222,000		233,000
R332	Royalty Sub Inspector	(BPS-10)	2	2	610,000		641,000
D112	Driver	(BPS-06)	1	1	166,000		174,000
C024	Chainman	(BPS-03)	1	1	166,000		174,000
C057	Chowkidar	(BPS-03)	2	2	250,000		263,000
M058	Mineral Guard	(BPS-03)	14	14	2,439,000		2,561,000
N005	Naib Qasid	(BPS-03)	1	1	139,000		146,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
BD4114	**Assistant Director Mineral Development Buner**					
A012	**TOTAL ALLOWANCES**			**9,597,000**	**10,236,000**	**11,548,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**9,597,000**	**9,667,000**	**11,548,000**
A01202	House Rent Allowance			885,000	710,000	885,000
A01203	Conveyance Allowance			731,000	607,000	731,000
A01207	Washing Allowance			194,000	158,000	194,000
A01208	Dress Allowance			194,000	158,000	194,000
A0120D	Integrated Allowance			117,000	94,000	117,000
A01217	Medical Allowance			466,000	376,000	466,000
A0121T	Adhoc Relief Allowance 2013			48,000	43,000	48,000
A01226	Computer Allowance			21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			34,000	30,000	34,000
A01233	Unattractive Area Allowance			354,000	274,000	354,000
001	Unattractive Area Allowance			354,000	274,000	354,000
A0124H	Special Allowance-2021			460,000	306,000	460,000
A0124L	Weather Allowance			220,000	220,000	220,000
A0124N	Disparity Reduction Allowance 2022- 15%			727,000	533,000	727,000
A0124R	Adhoc Relief Allowance 2022			727,000	579,000	727,000
A0124X	Adhoc Relief Allowance 2023			2,584,000	2,049,000	2,584,000
A0125E	Adhoc Relief Allowance 2024			1,835,000	1,623,000	1,872,000
A0125P	Ad-Hoc Relief Allowance-2025				700,000	714,000
A0125Q	Disparity Reduction Allowance-2025				649,000	649,000
A01264	Technical Allowance				540,000	551,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**569,000**	
A01273	Honoraria				569,000	
A03	**TOTAL OPERATING EXPENSES**			**1,533,000**	**1,730,000**	**1,822,000**
A032	**TOTAL COMMUNICATIONS**			**90,000**	**160,000**	**99,000**
A03201	Postage and Telegraph			30,000	100,000	33,000
A03202	Telephone and Trunk Call			60,000	60,000	66,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
BD4114	**Assistant Director Mineral Development Buner**					
A033	**TOTAL UTILITIES**			**150,000**	**150,000**	**300,000**
A03303	Electricity			150,000	150,000	300,000
001	Electricity			150,000	150,000	300,000
A034	**TOTAL OCCUPANCY COSTS**			**580,000**	**280,000**	**638,000**
A03402	Rent for Office Building			580,000	280,000	638,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**20,000**	**1,000**
A03603	Registration				20,000	
A03670	Others			1,000		1,000
001	Others			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**435,000**	**730,000**	**479,000**
A03805	Travelling Allowance			120,000	300,000	132,000
001	Travelling Allowance			120,000	300,000	132,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	400,000	330,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	400,000	330,000
A03808	Conveyance Charges			15,000	30,000	17,000
001	Conveyance Charges			15,000	30,000	17,000
A039	**TOTAL GENERAL**			**277,000**	**390,000**	**305,000**
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
A03906	Uniforms and Protective Clothing			1,000	10,000	1,000
A03907	Advertising & Publicity			80,000	100,000	88,000
001	Advertising and Publicity			80,000	100,000	88,000
A03919	Payments to Other for Service Rendered			36,000	60,000	40,000
001	Payments to Others for Service Rendered			36,000	60,000	40,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
BD4114	**Assistant Director Mineral Development Buner**					
A03970	Others			40,000	70,000	44,000
002	Other Contingencies			40,000	70,000	44,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**952,000**	**992,000**
A041	**TOTAL PENSION**				**952,000**	**992,000**
A04114	Superannuation Encashment of L.P.R				952,000	992,000
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
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**			**190,000**	**360,000**	**209,000**
A130	**TOTAL TRANSPORT**			**100,000**	**220,000**	**110,000**
A13001	Transport			100,000	220,000	110,000
001	Transport			100,000	220,000	110,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
BD4114	**Assistant Director Mineral Development Buner**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**60,000**	**33,000**
A13101	Machinery and Equipment			30,000	60,000	33,000
001	Machinery and Equipment			30,000	60,000	33,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**50,000**	**33,000**
A13201	Furniture and Fixture			30,000	50,000	33,000
A137	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**30,000**	**33,000**
A13701	Hardware			30,000	30,000	33,000
Assistant Director Mineral Development Buner				**18,888,000**	**20,115,000**	**22,518,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**						
BU4145	**Mineral Development Officer Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**15,605,000**	**18,081,000**	**17,570,000**
A011	**TOTAL PAY**		**27**	**27**	**6,210,000**	**7,450,000**	**6,521,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**1,152,000**	**2,830,000**	**1,209,000**
A01101	Total Basic Pay Of Officer		6	6	1,152,000	2,830,000	1,209,000
D408	Deputy Director Exploration	(BPS-18)	1	1	319,000		335,000
A079	Assistant Director	(BPS-17)	1		208,000		
A494	Assistant Director Geologist	(BPS-17)	1	1	208,000		218,000
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)		1			218,000
A057	Assistant	(BPS-16)	1	1	139,000		146,000
C082	Computer Operator	(BPS-16)	1	1	139,000		146,000
M114	Mineral Development Officer (Tech:)	(BPS-16)	1	1	139,000		146,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**5,058,000**	**4,620,000**	**5,312,000**
A01151	Total Basic Pay Other Staff		21	21	5,058,000	4,620,000	5,312,000
S035	Senior Clerk	(BPS-14)	1	1	389,000		408,000
S161	Surveyor	(BPS-12)	1	1	360,000		378,000
J013	Junior Clerk	(BPS-11)	1	1	374,000		393,000
R332	Royalty Sub Inspector	(BPS-10)	2	2	512,000		538,000
D112	Driver	(BPS-06)	2	2	471,000		495,000
C024	Chainman	(BPS-03)	1	1	360,000		378,000
C057	Chowkidar	(BPS-03)	2	2	374,000		393,000
M058	Mineral Guard	(BPS-03)	8	8	1,594,000		1,674,000
N005	Naib Qasid	(BPS-03)	2	2	416,000		437,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
BU4145	**Mineral Development Officer Bannu**					
A012	**TOTAL ALLOWANCES**			**9,395,000**	**10,631,000**	**11,049,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**9,395,000**	**10,078,000**	**11,049,000**
A01201	Senior Post Allowance			49,000		49,000
A01202	House Rent Allowance			809,000	804,000	809,000
A01203	Conveyance Allowance			642,000	746,000	642,000
A01207	Washing Allowance			166,000	167,000	166,000
A01208	Dress Allowance			166,000	167,000	166,000
A0120D	Integrated Allowance			100,000	100,000	100,000
A01217	Medical Allowance			426,000	433,000	426,000
A0121T	Adhoc Relief Allowance 2013			42,000	34,000	42,000
A01226	Computer Allowance			21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			29,000	23,000	29,000
A01233	Unattractive Area Allowance				18,000	18,000
A0124H	Special Allowance-2021			320,000	444,000	320,000
A0124L	Weather Allowance			11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			563,000	646,000	563,000
A0124R	Adhoc Relief Allowance 2022			672,000	700,000	672,000
A0124X	Adhoc Relief Allowance 2023			2,386,000	2,303,000	2,386,000
A0125E	Adhoc Relief Allowance 2024			2,001,000	1,828,000	2,041,000
A0125P	Ad-Hoc Relief Allowance-2025				748,000	763,000
A0125Q	Disparity Reduction Allowance-2025				814,000	814,000
A01264	Technical Allowance			963,000	45,000	982,000
A01270	Other			29,000	29,000	29,000
001	Others			29,000	29,000	29,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**553,000**	
A01273	Honoraria				553,000	
A03	**TOTAL OPERATING EXPENSES**			**1,175,000**	**3,000,000**	**2,478,000**
A032	**TOTAL COMMUNICATIONS**			**80,000**	**150,000**	**250,000**
A03201	Postage and Telegraph			30,000	50,000	33,000
A03202	Telephone and Trunk Call			50,000	100,000	217,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
BU4145	**Mineral Development Officer Bannu**					
A033	**TOTAL UTILITIES**			**70,000**	**200,000**	**1,100,000**
A03301	Gas			20,000	100,000	600,000
A03303	Electricity			50,000	100,000	500,000
001	Electricity			50,000	100,000	500,000
A034	**TOTAL OCCUPANCY COSTS**			**360,000**	**820,000**	**396,000**
A03402	Rent for Office Building			360,000	820,000	396,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**395,000**	**750,000**	**435,000**
A03805	Travelling Allowance			130,000	350,000	143,000
001	Travelling Allowance			130,000	350,000	143,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	350,000	275,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	350,000	275,000
A03808	Conveyance Charges			15,000	50,000	17,000
001	Conveyance Charges			15,000	50,000	17,000
A039	**TOTAL GENERAL**			**270,000**	**1,080,000**	**297,000**
A03901	Stationery			70,000	100,000	77,000
001	Stationery			70,000	100,000	77,000
A03902	Printing and Publication			50,000	100,000	55,000
001	Printing and publication			50,000	100,000	55,000
A03906	Uniforms and Protective Clothing				100,000	
A03907	Advertising & Publicity			80,000	700,000	88,000
001	Advertising and Publicity			80,000	700,000	88,000
A03919	Payments to Other for Service Rendered			30,000	30,000	33,000
001	Payments to Others for Service Rendered			30,000	30,000	33,000
A03970	Others			40,000	50,000	44,000
002	Other Contingencies			40,000	50,000	44,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**600,000**	

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
BU4145	**Mineral Development Officer Bannu**					
A041	**TOTAL PENSION**				600,000	
A04114	Superannuation Encashment of L.P.R				600,000	
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**			53,000	102,000	58,000
A092	**TOTAL COMPUTER EQUIPMENT**			50,000	100,000	55,000
A09201	Hardware			50,000	100,000	55,000
001	Hardware			50,000	100,000	55,000
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	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**			185,000	250,000	204,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
BU4145	**Mineral Development Officer Bannu**					
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**110,000**
A13001	Transport			100,000	100,000	110,000
001	Transport			100,000	100,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**50,000**	**33,000**
A13101	Machinery and Equipment			30,000	50,000	33,000
001	Machinery and Equipment			30,000	50,000	33,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**50,000**	**28,000**
A13201	Furniture and Fixture			25,000	50,000	28,000
A137	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**50,000**	**33,000**
A13701	Hardware			30,000	50,000	33,000
Mineral Development Officer Bannu				**17,019,000**	**22,033,000**	**20,311,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**						
BM4173	**Assistant Director Mineral Development Battagram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,246,000**	**9,550,000**	**8,052,000**
A011	**TOTAL PAY**		**22**	**22**	**1,010,000**	**3,596,000**	**1,061,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**81,000**	**1,258,000**	**84,000**
A01101	Total Basic Pay Of Officer		3	3	81,000	1,258,000	84,000
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	1	1	27,000		28,000
A057	Assistant	(BPS-16)	1	1	27,000		28,000
C082	Computer Operator	(BPS-16)	1	1	27,000		28,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**929,000**	**2,338,000**	**977,000**
A01151	Total Basic Pay Other Staff		19	19	929,000	2,338,000	977,000
S035	Senior Clerk	(BPS-14)	1	1	14,000		15,000
S161	Surveyor	(BPS-12)	1	1	14,000		15,000
J013	Junior Clerk	(BPS-11)	1	1	14,000		15,000
T029	Tracer	(BPS-07)	1	1	14,000		15,000
C057	Chowkidar	(BPS-03)	1	1	14,000		15,000
M058	Mineral Guard	(BPS-03)	12	12	845,000		887,000
N005	Naib Qasid	(BPS-03)	2	2	14,000		15,000
A012	**TOTAL ALLOWANCES**				**6,236,000**	**5,954,000**	**6,991,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,236,000**	**5,629,000**	**6,991,000**
A01202	House Rent Allowance				561,000	416,000	561,000
A01203	Conveyance Allowance				492,000	368,000	492,000
A01207	Washing Allowance				139,000	120,000	139,000
A01208	Dress Allowance				139,000	120,000	139,000
A0120D	Integrated Allowance				83,000	72,000	83,000
A01217	Medical Allowance				313,000	238,000	313,000
A0121T	Adhoc Relief Allowance 2013				9,000	4,000	9,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
BM4173	**Assistant Director Mineral Development Battagram**					
A01226	Computer Allowance			21,000	4,000	21,000
A0122C	Adhoc Relief Allowance - 2015			6,000	8,000	6,000
A01233	Unattractive Area Allowance			215,000	172,000	215,000
001	Unattractive Area Allowance			215,000	172,000	215,000
A01239	Special allowance				7,000	7,000
A0124C	Disparity Reduction Allowance				4,000	4,000
A0124H	Special Allowance-2021			194,000	77,000	194,000
A0124L	Weather Allowance			152,000	152,000	152,000
A0124N	Disparity Reduction Allowance 2022- 15%			358,000	250,000	358,000
A0124R	Adhoc Relief Allowance 2022			420,000	308,000	420,000
A0124T	Special Allowance - 2022				7,000	7,000
A0124X	Adhoc Relief Allowance 2023			1,487,000	1,090,000	1,487,000
A0125E	Adhoc Relief Allowance 2024			1,001,000	866,000	1,021,000
A0125P	Ad-Hoc Relief Allowance-2025				357,000	364,000
A0125Q	Disparity Reduction Allowance-2025				340,000	340,000
A01264	Technical Allowance			632,000	649,000	645,000
A01270	Other			14,000		14,000
001	Others			14,000		14,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				325,000	
A01273	Honoraria				325,000	
A03	**TOTAL OPERATING EXPENSES**			1,270,000	1,340,000	2,210,000
A032	**TOTAL COMMUNICATIONS**			70,000	70,000	433,000
A03201	Postage and Telegraph			30,000	30,000	33,000
A03202	Telephone and Trunk Call			40,000	40,000	400,000
A033	**TOTAL UTILITIES**			40,000	150,000	500,000
A03303	Electricity			40,000	50,000	500,000
001	Electricity			40,000	50,000	500,000
A03305	POL fore Generator				100,000	

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
BM4173	**Assistant Director Mineral Development Battagram**					
A034	**TOTAL OCCUPANCY COSTS**			400,000	425,000	440,000
A03402	Rent for Office Building			400,000	425,000	440,000
A036	**TOTAL MOTOR VEHICLES**			5,000		6,000
A03670	Others			5,000		6,000
001	Others			5,000		6,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			435,000	285,000	479,000
A03805	Travelling Allowance			120,000	120,000	132,000
001	Travelling Allowance			120,000	120,000	132,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	150,000	330,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	150,000	330,000
A03808	Conveyance Charges			15,000	15,000	17,000
001	Conveyance Charges			15,000	15,000	17,000
A039	**TOTAL GENERAL**			320,000	410,000	352,000
A03901	Stationery			90,000	100,000	99,000
001	Stationery			90,000	100,000	99,000
A03902	Printing and Publication			50,000	50,000	55,000
001	Printing and publication			50,000	50,000	55,000
A03907	Advertising & Publicity			80,000		88,000
001	Advertising and Publicity			80,000		88,000
A03917	Law Charges			20,000	100,000	22,000
A03919	Payments to Other for Service Rendered			30,000	60,000	33,000
001	Payments to Others for Service Rendered			30,000	60,000	33,000
A03970	Others			50,000	100,000	55,000
001	Others			50,000	100,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			250,000		399,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
BM4173	**Assistant Director Mineral Development Battagram**					
A041	**TOTAL PENSION**			250,000		399,000
A04114	Superannuation Encashment of L.P.R			250,000		399,000
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**			52,000	100,000	57,000
A092	**TOTAL COMPUTER EQUIPMENT**			50,000	100,000	55,000
A09201	Hardware			50,000	100,000	55,000
001	Hardware			50,000	100,000	55,000
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**			190,000	230,000	209,000
A130	**TOTAL TRANSPORT**			100,000	100,000	110,000
A13001	Transport			100,000	100,000	110,000
001	Transport			100,000	100,000	110,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
BM4173	**Assistant Director Mineral Development Battagram**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**50,000**	**33,000**
A13101	Machinery and Equipment			30,000	50,000	33,000
001	Machinery and Equipment			30,000	50,000	33,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**50,000**	**33,000**
A13201	Furniture and Fixture			30,000	50,000	33,000
A137	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**30,000**	**33,000**
A13701	Hardware			30,000	30,000	33,000
Assistant Director Mineral Development Battagram				**9,009,000**	**11,220,000**	**10,928,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**						
CA4281	**Mineral Development Officer Charsadda**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**16,136,000**	**15,749,000**	**17,882,000**
A011	**TOTAL PAY**		**26**	**26**	**6,279,000**	**6,267,000**	**6,595,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**957,000**	**1,715,000**	**1,006,000**
A01101	Total Basic Pay Of Officer		4	4	957,000	1,715,000	1,006,000
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	1	1	250,000		263,000
M057	Mineral Development Officer	(BPS-17)		1			335,000
A057	Assistant	(BPS-16)	1	1	194,000		204,000
C082	Computer Operator	(BPS-16)	1	1	194,000		204,000
M057	Mineral Development Officer	(BPS-16)	1		319,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**5,322,000**	**4,552,000**	**5,589,000**
A01151	Total Basic Pay Other Staff		22	22	5,322,000	4,552,000	5,589,000
R052	Royalty Inspector	(BPS-16)		1			291,000
S035	Senior Clerk	(BPS-14)	1	1	305,000		320,000
R052	Royalty Inspector	(BPS-12)	1		277,000		
J013	Junior Clerk	(BPS-11)	1	1	235,000		247,000
R332	Royalty Sub Inspector	(BPS-10)	2	2	804,000		844,000
T029	Tracer	(BPS-07)	1	1	194,000		204,000
C057	Chowkidar	(BPS-03)	1	1	194,000		204,000
M058	Mineral Guard	(BPS-03)	14	14	3,119,000		3,275,000
N005	Naib Qasid	(BPS-03)	1	1	194,000		204,000
A012	**TOTAL ALLOWANCES**				**9,857,000**	**9,482,000**	**11,287,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,757,000**	**8,972,000**	**11,187,000**
A01202	House Rent Allowance				966,000	742,000	966,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
CA4281	**Mineral Development Officer Charsadda**					
A01203	Conveyance Allowance			832,000	670,000	832,000
A01207	Washing Allowance			222,000	192,000	222,000
A01208	Dress Allowance			222,000	192,000	222,000
A0120D	Integrated Allowance			133,000	115,000	133,000
A01217	Medical Allowance			545,000	426,000	545,000
A0121T	Adhoc Relief Allowance 2013			23,000	25,000	23,000
A01226	Computer Allowance			21,000	17,000	21,000
A0122C	Adhoc Relief Allowance - 2015			16,000	18,000	16,000
A0122N	Special Conveyance Allowance to Disbaled Employees			118,000		118,000
A01239	Special allowance				15,000	15,000
001	Special Allowance				15,000	15,000
A0124H	Special Allowance-2021			437,000	336,000	437,000
A0124L	Weather Allowance			11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			561,000	521,000	561,000
A0124R	Adhoc Relief Allowance 2022			865,000	551,000	865,000
A0124X	Adhoc Relief Allowance 2023			2,643,000	1,938,000	2,643,000
A0125E	Adhoc Relief Allowance 2024			1,510,000	1,543,000	1,540,000
A0125P	Ad-Hoc Relief Allowance-2025				624,000	636,000
A0125Q	Disparity Reduction Allowance-2025				736,000	736,000
A01264	Technical Allowance			632,000	300,000	645,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**510,000**	**100,000**
A01273	Honoraria				510,000	
A01278	Leave Salary			100,000		100,000
001	Leave Salary			100,000		100,000
A03	**TOTAL OPERATING EXPENSES**			**575,000**	**516,000**	**1,001,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**20,000**	**22,000**
A03201	Postage and Telegraph			20,000	20,000	22,000
A033	**TOTAL UTILITIES**			**120,000**	**100,000**	**500,000**
A03303	Electricity			120,000	100,000	500,000
001	Electricity			120,000	100,000	500,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
CA4281	**Mineral Development Officer Charsadda**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**315,000**	**210,000**	**347,000**
A03805	Travelling Allowance			120,000	100,000	132,000
001	Travelling Allowance			120,000	100,000	132,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			180,000	90,000	198,000
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	90,000	198,000
A03808	Conveyance Charges			15,000	20,000	17,000
001	Conveyance Charges			15,000	20,000	17,000
A039	**TOTAL GENERAL**			**120,000**	**186,000**	**132,000**
A03901	Stationery			70,000	85,000	77,000
001	Stationery			70,000	85,000	77,000
A03906	Uniforms and Protective Clothing				50,000	
A03907	Advertising & Publicity				1,000	
A03970	Others			50,000	50,000	55,000
002	Other Contingencies			50,000	50,000	55,000
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
A09	**TOTAL PHYSICAL ASSETS**			**52,000**	**52,000**	**57,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**50,000**	**55,000**
A09201	Hardware			50,000	50,000	55,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
CA4281	**Mineral Development Officer Charsadda**					
001	Hardware			50,000	50,000	55,000
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**			**180,000**	**150,000**	**199,000**
A130	**TOTAL TRANSPORT**			**100,000**		**110,000**
A13001	Transport			100,000		110,000
001	Transport			100,000		110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**50,000**	**28,000**
A13101	Machinery and Equipment			25,000	50,000	28,000
001	Machinery and Equipment			25,000	50,000	28,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**50,000**	**28,000**
A13201	Furniture and Fixture			25,000	50,000	28,000
A137	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**50,000**	**33,000**
A13701	Hardware			30,000	50,000	33,000
Mineral Development Officer Charsadda				**16,943,000**	**16,467,000**	**19,141,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**						
DA4254	**Assistant Director Mineral Development Dir Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**15,287,000**	**15,059,000**	**16,802,000**
A011	**TOTAL PAY**		**29**	**29**	**7,597,000**	**5,679,000**	**7,976,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,498,000**	**2,648,000**	**1,573,000**
A01101	Total Basic Pay Of Officer		4	4	1,498,000	2,648,000	1,573,000
D467	Deputy Director Technical	(BPS-18)	1	1	945,000		992,000
A086	Assistant Director Mineral	(BPS-17)	1		235,000		
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)		1			247,000
A057	Assistant	(BPS-16)	1	1	166,000		174,000
C082	Computer Operator	(BPS-16)	1	1	152,000		160,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**25**	**25**	**6,099,000**	**3,031,000**	**6,403,000**
A01151	Total Basic Pay Other Staff		25	25	6,099,000	3,031,000	6,403,000
S161	Surveyor	(BPS-12)	1	1	624,000		655,000
J013	Junior Clerk	(BPS-11)	1	1	360,000		378,000
R332	Royalty Sub Inspector	(BPS-10)	4	4	1,082,000		1,136,000
D112	Driver	(BPS-06)	1	1	429,000		450,000
C057	Chowkidar	(BPS-03)	2	2	416,000		437,000
M058	Mineral Guard	(BPS-03)	14	14	2,799,000		2,939,000
N005	Naib Qasid	(BPS-03)	2	2	389,000		408,000
A012	**TOTAL ALLOWANCES**				**7,690,000**	**9,380,000**	**8,826,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,690,000**	**8,855,000**	**8,772,000**
A01202	House Rent Allowance				677,000	643,000	677,000
A01203	Conveyance Allowance				613,000	488,000	613,000
A01207	Washing Allowance				166,000	114,000	166,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
DA4254	**Assistant Director Mineral Development Dir Lower**					
A01208	Dress Allowance			166,000	114,000	166,000
A0120D	Integrated Allowance			100,000	68,000	100,000
A01217	Medical Allowance			379,000	314,000	379,000
A0121T	Adhoc Relief Allowance 2013			26,000	14,000	26,000
A01226	Computer Allowance			11,000	18,000	11,000
A0122C	Adhoc Relief Allowance - 2015			18,000	10,000	18,000
A01233	Unattractive Area Allowance			277,000	238,000	277,000
001	Unattractive Area Allowance			277,000	238,000	277,000
A0124H	Special Allowance-2021			243,000	231,000	243,000
A0124L	Weather Allowance			198,000	198,000	198,000
A0124N	Disparity Reduction Allowance 2022- 15%			475,000	371,000	475,000
A0124R	Adhoc Relief Allowance 2022			543,000	489,000	543,000
A0124X	Adhoc Relief Allowance 2023			1,919,000	1,701,000	1,919,000
A0125E	Adhoc Relief Allowance 2024			1,247,000	1,343,000	1,272,000
A0125P	Ad-Hoc Relief Allowance-2025				568,000	579,000
A0125Q	Disparity Reduction Allowance-2025				465,000	465,000
A01264	Technical Allowance			632,000	1,468,000	645,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				525,000	54,000
A01273	Honoraria				471,000	
A01284	Firewood Allowance				54,000	54,000
A03	**TOTAL OPERATING EXPENSES**			1,355,000	3,543,000	1,492,000
A032	**TOTAL COMMUNICATIONS**			160,000	215,000	176,000
A03201	Postage and Telegraph			30,000	115,000	33,000
A03202	Telephone and Trunk Call			130,000	100,000	143,000
A033	**TOTAL UTILITIES**			150,000	123,000	165,000
A03303	Electricity			150,000	123,000	165,000
001	Electricity			150,000	123,000	165,000
A034	**TOTAL OCCUPANCY COSTS**			450,000	483,000	495,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
DA4254	**Assistant Director Mineral Development Dir Lower**					
A03402	Rent for Office Building			450,000	483,000	495,000
A036	**TOTAL MOTOR VEHICLES**			~~5,000~~	~~20,000~~	~~6,000~~
A03603	Registration				20,000	
A03670	Others			~~5,000~~		~~6,000~~
001	Others			5,000		6,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			~~265,000~~	~~1,120,000~~	~~292,000~~
A03805	Travelling Allowance			~~150,000~~	~~600,000~~	~~165,000~~
001	Travelling Allowance			150,000	600,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			~~100,000~~	~~500,000~~	~~110,000~~
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	500,000	110,000
A03808	Conveyance Charges			~~15,000~~	~~20,000~~	~~17,000~~
001	Conveyance Charges			15,000	20,000	17,000
A039	**TOTAL GENERAL**			~~325,000~~	~~1,582,000~~	~~358,000~~
A03901	Stationery			~~100,000~~	~~250,000~~	~~110,000~~
001	Stationery			100,000	250,000	110,000
A03902	Printing and Publication			~~50,000~~	~~32,000~~	~~55,000~~
001	Printing and publication			50,000	32,000	55,000
A03906	Uniforms and Protective Clothing				10,000	
A03907	Advertising & Publicity			~~80,000~~	~~1,070,000~~	~~88,000~~
001	Advertising and Publicity			80,000	1,070,000	88,000
A03917	Law Charges			15,000	10,000	17,000
A03919	Payments to Other for Service Rendered			~~30,000~~	~~10,000~~	~~33,000~~
001	Payments to Others for Service Rendered			30,000	10,000	33,000
A03970	Others			~~50,000~~	~~200,000~~	~~55,000~~
002	Other Contingencies			50,000	200,000	55,000
A09	**TOTAL PHYSICAL ASSETS**			~~2,000~~	~~101,000~~	~~2,000~~

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
DA4254	**Assistant Director Mineral Development Dir Lower**					
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	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**			170,000	500,000	187,000
A130	**TOTAL TRANSPORT**			100,000	350,000	110,000
A13001	Transport			100,000	350,000	110,000
001	Transport			100,000	350,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			20,000	50,000	22,000
A13101	Machinery and Equipment			20,000	50,000	22,000
001	Machinery and Equipment			20,000	50,000	22,000
A132	**TOTAL FURNITURE AND FIXTURE**			20,000	50,000	22,000
A13201	Furniture and Fixture			20,000	50,000	22,000
A137	**TOTAL COMPUTER EQUIPMENT**			30,000	50,000	33,000
A13701	Hardware			30,000	50,000	33,000
Assistant Director Mineral Development Dir Lower				**16,814,000**	**19,203,000**	**18,483,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**						
DP4251	**Assistant Director Mineral Development Dir Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,591,000**	**9,108,000**	**10,538,000**
A011	**TOTAL PAY**		**21**	**21**	**5,211,000**	**3,628,000**	**5,472,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,344,000**	**1,896,000**	**1,412,000**
A01101	Total Basic Pay Of Officer		3	3	1,344,000	1,896,000	1,412,000
A086	Assistant Director Mineral	(BPS-17)	1		596,000		
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)		1			626,000
A057	Assistant	(BPS-16)	1	1	374,000		393,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**3,867,000**	**1,732,000**	**4,060,000**
A01151	Total Basic Pay Other Staff		18	18	3,867,000	1,732,000	4,060,000
S161	Surveyor	(BPS-12)	1	1	277,000		291,000
J013	Junior Clerk	(BPS-11)	1	1	264,000		277,000
R332	Royalty Sub Inspector	(BPS-10)	2	2	512,000		538,000
D112	Driver	(BPS-06)	1	1	222,000		233,000
C057	Chowkidar	(BPS-03)	2	2	402,000		422,000
M058	Mineral Guard	(BPS-03)	9	9	1,788,000		1,877,000
N005	Naib Qasid	(BPS-03)	2	2	402,000		422,000
A012	**TOTAL ALLOWANCES**				**4,380,000**	**5,480,000**	**5,066,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,380,000**	**5,227,000**	**5,066,000**
A01202	House Rent Allowance				399,000	382,000	399,000
A01203	Conveyance Allowance				303,000	294,000	303,000
A01207	Washing Allowance				56,000	50,000	56,000
A01208	Dress Allowance				56,000	50,000	56,000
A0120D	Integrated Allowance				34,000	30,000	34,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
DP4251	**Assistant Director Mineral Development Dir Upper**					
A01217	Medical Allowance			192,000	185,000	192,000
A0121T	Adhoc Relief Allowance 2013			9,000	12,000	9,000
A01226	Computer Allowance			21,000	9,000	21,000
A0122C	Adhoc Relief Allowance - 2015			7,000	9,000	7,000
A01233	Unattractive Area Allowance			152,000	145,000	152,000
001	Unattractive Area Allowance			152,000	145,000	152,000
A0124H	Special Allowance-2021			194,000	208,000	194,000
A0124N	Disparity Reduction Allowance 2022- 15%			246,000	257,000	246,000
A0124R	Adhoc Relief Allowance 2022			314,000	313,000	314,000
A0124X	Adhoc Relief Allowance 2023			1,055,000	1,101,000	1,055,000
A0125E	Adhoc Relief Allowance 2024			710,000	840,000	724,000
A0125P	Ad-Hoc Relief Allowance-2025				349,000	356,000
A0125Q	Disparity Reduction Allowance-2025				303,000	303,000
A01264	Technical Allowance			632,000	690,000	645,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				253,000	
A01273	Honoraria				253,000	
A03	**TOTAL OPERATING EXPENSES**			1,266,000	1,140,000	2,034,000
A032	**TOTAL COMMUNICATIONS**			65,000	110,000	422,000
A03201	Postage and Telegraph			20,000	30,000	22,000
A03202	Telephone and Trunk Call			45,000	80,000	400,000
A033	**TOTAL UTILITIES**			100,000	100,000	400,000
A03303	Electricity			100,000	100,000	400,000
001	Electricity			100,000	100,000	400,000
A034	**TOTAL OCCUPANCY COSTS**			460,000		506,000
A03402	Rent for Office Building			460,000		506,000
A036	**TOTAL MOTOR VEHICLES**			6,000	20,000	7,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
DP4251	**Assistant Director Mineral Development Dir Upper**					
A03603	Registration				20,000	
A03670	Others			6,000		7,000
001	Others			6,000		7,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**385,000**	**480,000**	**424,000**
A03805	Travelling Allowance			120,000	200,000	132,000
001	Travelling Allowance			120,000	200,000	132,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	250,000	275,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	275,000
A03808	Conveyance Charges			15,000	30,000	17,000
001	Conveyance Charges			15,000	30,000	17,000
A039	**TOTAL GENERAL**			**250,000**	**430,000**	**275,000**
A03901	Stationery			70,000	90,000	77,000
001	Stationery			70,000	90,000	77,000
A03902	Printing and Publication			50,000	60,000	55,000
001	Printing and publication			50,000	60,000	55,000
A03907	Advertising & Publicity			80,000	200,000	88,000
001	Advertising and Publicity			80,000	200,000	88,000
A03970	Others			50,000	80,000	55,000
001	Others			50,000	80,000	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

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
DP4251	**Assistant Director Mineral Development Dir Upper**					
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**170,000**	**350,000**	**187,000**
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
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**50,000**	**22,000**
A13101	Machinery and Equipment			20,000	50,000	22,000
001	Machinery and Equipment			20,000	50,000	22,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**50,000**	**22,000**
A13201	Furniture and Fixture			20,000	50,000	22,000
A137	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**50,000**	**33,000**
A13701	Hardware			30,000	50,000	33,000
Assistant Director Mineral Development Dir Upper				**11,029,000**	**10,600,000**	**12,761,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**						
KD4094	**Assistant Director Development Kohistan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,252,000**	**9,328,000**	**9,137,000**
A011	**TOTAL PAY**		**16**	**16**	**3,672,000**	**3,615,000**	**3,856,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**54,000**	**1,424,000**	**56,000**
A01101	Total Basic Pay Of Officer		2	2	54,000	1,424,000	56,000
A086	Assistant Director Mineral	(BPS-17)	1		27,000		
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)		1			28,000
A057	Assistant	(BPS-16)	1	1	27,000		28,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**3,618,000**	**2,191,000**	**3,800,000**
A01151	Total Basic Pay Other Staff		14	14	3,618,000	2,191,000	3,800,000
R052	Royalty Inspector	(BPS-16)		2			568,000
R052	Royalty Inspector	(BPS-12)	2		541,000		
S161	Surveyor	(BPS-12)	1	1	264,000		277,000
J013	Junior Clerk	(BPS-11)	1	1	458,000		481,000
R332	Royalty Sub Inspector	(BPS-10)	1	1	235,000		247,000
D112	Driver	(BPS-06)	1	1	512,000		538,000
C057	Chowkidar	(BPS-03)	1	1	152,000		160,000
M058	Mineral Guard	(BPS-03)	6	6	1,234,000		1,296,000
N005	Naib Qasid	(BPS-03)	1	1	222,000		233,000
A012	**TOTAL ALLOWANCES**				**4,580,000**	**5,713,000**	**5,281,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,580,000**	**5,458,000**	**5,281,000**
A01202	House Rent Allowance				434,000	412,000	434,000
A01203	Conveyance Allowance				351,000	327,000	351,000
A01207	Washing Allowance				97,000	84,000	97,000
A01208	Dress Allowance				97,000	84,000	97,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
KD4094	**Assistant Director Development Kohistan**					
A0120D	Integrated Allowance			58,000	50,000	58,000
A01217	Medical Allowance			233,000	217,000	233,000
A0121T	Adhoc Relief Allowance 2013			4,000	10,000	4,000
A0122C	Adhoc Relief Allowance - 2015			2,000	7,000	2,000
A01233	Unattractive Area Allowance			277,000	256,000	277,000
001	Unattractive Area Allowance			277,000	256,000	277,000
A0124H	Special Allowance-2021			146,000	161,000	146,000
A0124L	Weather Allowance			112,000	112,000	112,000
A0124N	Disparity Reduction Allowance 2022- 15%			251,000	244,000	251,000
A0124R	Adhoc Relief Allowance 2022			314,000	299,000	314,000
A0124X	Adhoc Relief Allowance 2023			981,000	1,042,000	981,000
A0125E	Adhoc Relief Allowance 2024			591,000	835,000	603,000
A0125P	Ad-Hoc Relief Allowance-2025				341,000	348,000
A0125Q	Disparity Reduction Allowance-2025				328,000	328,000
A01264	Technical Allowance			632,000	649,000	645,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				255,000	
A01273	Honoraria				255,000	
A03	**TOTAL OPERATING EXPENSES**			1,036,000	1,266,000	1,563,000
A032	**TOTAL COMMUNICATIONS**			30,000	30,000	33,000
A03201	Postage and Telegraph			30,000	30,000	33,000
A033	**TOTAL UTILITIES**			70,000	100,000	500,000
A03303	Electricity			70,000	100,000	500,000
001	Electricity			70,000	100,000	500,000
A034	**TOTAL OCCUPANCY COSTS**			400,000	345,000	440,000
A03402	Rent for Office Building			400,000	345,000	440,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			335,000	580,000	369,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
KD4094	**Assistant Director Development Kohistan**					
A03805	Travelling Allowance			120,000	200,000	132,000
001	Travelling Allowance			120,000	200,000	132,000
A03806	Transportation of Goods				50,000	
A03807	P.O.L Charges A.planes			200,000	300,000	220,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	220,000
A03808	Conveyance Charges			15,000	30,000	17,000
001	Conveyance Charges			15,000	30,000	17,000
A039	**TOTAL GENERAL**			**201,000**	**211,000**	**221,000**
A03901	Stationery			70,000	100,000	77,000
001	Stationery			70,000	100,000	77,000
A03906	Uniforms and Protective Clothing			1,000	10,000	1,000
A03907	Advertising & Publicity			80,000		88,000
001	Advertising and Publicity			80,000		88,000
A03917	Law Charges				100,000	
A03970	Others			50,000	1,000	55,000
002	Other Contingencies			50,000	1,000	55,000
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					1,000
	G. Serv. who expire					
A09	**TOTAL PHYSICAL ASSETS**			**52,000**	**52,000**	**57,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**50,000**	**55,000**
A09201	Hardware			50,000	50,000	55,000
001	Hardware			50,000	50,000	55,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
KD4094	**Assistant Director Development Kohistan**					
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**			200,000	300,000	220,000
A130	**TOTAL TRANSPORT**			120,000	150,000	132,000
A13001	Transport			120,000	150,000	132,000
001	Transport			120,000	150,000	132,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			30,000	50,000	33,000
A13101	Machinery and Equipment			30,000	50,000	33,000
001	Machinery and Equipment			30,000	50,000	33,000
A132	**TOTAL FURNITURE AND FIXTURE**			20,000	50,000	22,000
A13201	Furniture and Fixture			20,000	50,000	22,000
A137	**TOTAL COMPUTER EQUIPMENT**			30,000	50,000	33,000
A13701	Hardware			30,000	50,000	33,000
Assistant Director Development Kohistan				**9,540,000**	**10,946,000**	**10,979,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**						
LK4225	**Assistant Director Mineral Development Lakki Marwat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,350,000**	**7,836,000**	**8,461,000**
A011	**TOTAL PAY**		**14**	**14**	**2,688,000**	**3,108,000**	**2,821,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**81,000**	**949,000**	**84,000**
A01101	Total Basic Pay Of Officer		3	3	81,000	949,000	84,000
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	1	1	27,000		28,000
A057	Assistant	(BPS-16)	1	1	27,000		28,000
C082	Computer Operator	(BPS-16)	1	1	27,000		28,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**2,607,000**	**2,159,000**	**2,737,000**
A01151	Total Basic Pay Other Staff		11	11	2,607,000	2,159,000	2,737,000
S035	Senior Clerk	(BPS-14)	1	1	541,000		568,000
S161	Surveyor	(BPS-12)	1	1	347,000		364,000
J013	Junior Clerk	(BPS-11)	1	1	333,000		350,000
T029	Tracer	(BPS-07)	1	1	194,000		204,000
C057	Chowkidar	(BPS-03)	1	1	166,000		174,000
M058	Mineral Guard	(BPS-03)	4	4	679,000		713,000
N005	Naib Qasid	(BPS-03)	2	2	347,000		364,000
A012	**TOTAL ALLOWANCES**				**4,662,000**	**4,728,000**	**5,640,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,662,000**	**4,489,000**	**5,640,000**
A01202	House Rent Allowance				448,000	354,000	448,000
A01203	Conveyance Allowance				434,000	349,000	434,000
A01207	Washing Allowance				83,000	71,000	83,000
A01208	Dress Allowance				83,000	71,000	83,000
A0120D	Integrated Allowance				49,000	49,000	49,000
A01217	Medical Allowance				250,000	196,000	250,000
A0121T	Adhoc Relief Allowance 2013				19,000	5,000	19,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
LK4225	**Assistant Director Mineral Development Lakki Marwat**					
A01226	Computer Allowance			21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			13,000	4,000	13,000
A01239	Special allowance				42,000	42,000
001	Special Allowance				42,000	42,000
A0124H	Special Allowance-2021			243,000	168,000	243,000
A0124L	Weather Allowance			11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			353,000	246,000	353,000
A0124R	Adhoc Relief Allowance 2022			372,000	266,000	372,000
A0124X	Adhoc Relief Allowance 2023			1,346,000	956,000	1,346,000
A0125E	Adhoc Relief Allowance 2024			937,000	777,000	956,000
A0125P	Ad-Hoc Relief Allowance-2025				294,000	300,000
A0125Q	Disparity Reduction Allowance-2025				339,000	339,000
A01264	Technical Allowance				273,000	278,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				239,000	
A01273	Honoraria				239,000	
A03	**TOTAL OPERATING EXPENSES**			822,000	880,000	1,172,000
A032	**TOTAL COMMUNICATIONS**			70,000	100,000	77,000
A03201	Postage and Telegraph			40,000	50,000	44,000
A03202	Telephone and Trunk Call			30,000	50,000	33,000
A033	**TOTAL UTILITIES**			30,000		300,000
A03303	Electricity			30,000		300,000
001	Electricity			30,000		300,000
A034	**TOTAL OCCUPANCY COSTS**			100,000		110,000
A03402	Rent for Office Building			100,000		110,000
A036	**TOTAL MOTOR VEHICLES**			6,000	50,000	7,000
A03603	Registration				50,000	

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
LK4225	**Assistant Director Mineral Development Lakki Marwat**					
A03670	Others			6,000		7,000
001	Others			6,000		7,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**336,000**	**420,000**	**370,000**
A03805	Travelling Allowance			120,000	120,000	132,000
001	Travelling Allowance			120,000	120,000	132,000
A03806	Transportation of Goods			1,000	50,000	1,000
001	Transportation of Goods			1,000	50,000	1,000
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			15,000	50,000	17,000
001	Conveyance Charges			15,000	50,000	17,000
A039	**TOTAL GENERAL**			**280,000**	**310,000**	**308,000**
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
A03907	Advertising & Publicity			80,000	80,000	88,000
001	Advertising and Publicity			80,000	80,000	88,000
A03919	Payments to Other for Service Rendered			30,000	30,000	33,000
001	Payments to Others for Service Rendered			30,000	30,000	33,000
A03970	Others			50,000	50,000	55,000
002	Other Contingencies			50,000	50,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**		**1,000**
A041	**TOTAL PENSION**			**250,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			250,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**1,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
LK4225 Assistant Director Mineral Development Lakki Marwat					
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			52,000	102,000	57,000
A092 TOTAL COMPUTER EQUIPMENT			50,000	100,000	55,000
A09201 Hardware			50,000	100,000	55,000
001 Hardware			50,000	100,000	55,000
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			170,000	250,000	187,000
A130 TOTAL TRANSPORT			100,000	100,000	110,000
A13001 Transport			100,000	100,000	110,000
001 Transport			100,000	100,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			20,000	50,000	22,000
A13101 Machinery and Equipment			20,000	50,000	22,000
001 Machinery and Equipment			20,000	50,000	22,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
LK4225	**Assistant Director Mineral Development Lakki Marwat**					
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**50,000**	**22,000**
A13201	Furniture and Fixture			20,000	50,000	22,000
A137	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**50,000**	**33,000**
A13701	Hardware			30,000	50,000	33,000
Assistant Director Mineral Development Lakki Marwat				**8,645,000**	**9,068,000**	**9,879,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**						
MD4287	**Assistant Director Mineral Development Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**15,044,000**	**15,615,000**	**16,608,000**
A011	**TOTAL PAY**		**29**	**29**	**5,863,000**	**5,990,000**	**6,157,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**570,000**	**1,840,000**	**598,000**
A01101	Total Basic Pay Of Officer		3	3	570,000	1,840,000	598,000
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	1	1	208,000		218,000
A057	Assistant	(BPS-16)	1	1	181,000		190,000
C082	Computer Operator	(BPS-16)	1	1	181,000		190,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**26**	**26**	**5,293,000**	**4,150,000**	**5,559,000**
A01151	Total Basic Pay Other Staff		26	26	5,293,000	4,150,000	5,559,000
S035	Senior Clerk	(BPS-14)	1	1	333,000		350,000
S161	Surveyor	(BPS-12)	1	1	305,000		320,000
J013	Junior Clerk	(BPS-11)	1	1	305,000		320,000
R332	Royalty Sub Inspector	(BPS-10)	2	2	512,000		538,000
T029	Tracer	(BPS-07)	1	1	277,000		291,000
C024	Chainman	(BPS-03)	1	1	152,000		160,000
C057	Chowkidar	(BPS-03)	1	1	152,000		160,000
M058	Mineral Guard	(BPS-03)	16	16	2,966,000		3,114,000
N005	Naib Qasid	(BPS-03)	2	2	291,000		306,000
A012	**TOTAL ALLOWANCES**				**9,181,000**	**9,625,000**	**10,451,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,181,000**	**9,103,000**	**10,451,000**
A01202	House Rent Allowance				889,000	695,000	889,000
A01203	Conveyance Allowance				797,000	575,000	797,000
A01207	Washing Allowance				264,000	207,000	264,000
A01208	Dress Allowance				264,000	207,000	264,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
MD4287	**Assistant Director Mineral Development Malakand**					
A0120D	Integrated Allowance			159,000	124,000	159,000
A01217	Medical Allowance			524,000	407,000	524,000
A0121T	Adhoc Relief Allowance 2013			9,000	5,000	9,000
A01226	Computer Allowance			21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			7,000	4,000	7,000
A0122N	Special Conveyance Allowance to Disbaled Employees			83,000	72,000	83,000
A01233	Unattractive Area Allowance			100,000	281,000	100,000
001	Unattractive Area Allowance			100,000	281,000	100,000
A0124H	Special Allowance-2021			243,000	175,000	243,000
A0124L	Weather Allowance			11,000	202,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			611,000	463,000	611,000
A0124R	Adhoc Relief Allowance 2022			679,000	526,000	679,000
A0124X	Adhoc Relief Allowance 2023			2,415,000	1,832,000	2,415,000
A0125E	Adhoc Relief Allowance 2024			1,473,000	1,445,000	1,502,000
A0125P	Ad-Hoc Relief Allowance-2025				593,000	605,000
A0125Q	Disparity Reduction Allowance-2025				623,000	623,000
A01264	Technical Allowance			632,000	649,000	645,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				522,000	
A01273	Honoraria				522,000	
A03	**TOTAL OPERATING EXPENSES**			1,466,000	2,747,000	1,614,000
A032	**TOTAL COMMUNICATIONS**			115,000	160,000	127,000
A03201	Postage and Telegraph			45,000	80,000	50,000
A03202	Telephone and Trunk Call			70,000	80,000	77,000
A033	**TOTAL UTILITIES**			160,000	246,000	176,000
A03301	Gas			80,000	115,000	88,000
A03303	Electricity			80,000	131,000	88,000
001	Electricity			80,000	131,000	88,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
MD4287	**Assistant Director Mineral Development Malakand**					
A034	**TOTAL OCCUPANCY COSTS**			600,000	720,000	660,000
A03402	Rent for Office Building			600,000	720,000	660,000
A036	**TOTAL MOTOR VEHICLES**			6,000	25,000	7,000
A03603	Registration				25,000	
A03670	Others			6,000		7,000
001	Others			6,000		7,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			385,000	606,000	424,000
A03805	Travelling Allowance			120,000	200,000	132,000
001	Travelling Allowance			120,000	200,000	132,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	356,000	275,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	356,000	275,000
A03808	Conveyance Charges			15,000	50,000	17,000
001	Conveyance Charges			15,000	50,000	17,000
A039	**TOTAL GENERAL**			200,000	990,000	220,000
A03901	Stationery			70,000	100,000	77,000
001	Stationery			70,000	100,000	77,000
A03902	Printing and Publication				20,000	
A03907	Advertising & Publicity			80,000	750,000	88,000
001	Advertising and Publicity			80,000	750,000	88,000
A03917	Law Charges				20,000	
A03970	Others			50,000	100,000	55,000
002	Other Contingencies			50,000	100,000	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

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
MD4287	**Assistant Director Mineral Development Malakand**					
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**			**180,000**	**230,000**	**199,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**110,000**
A13001	Transport			100,000	100,000	110,000
001	Transport			100,000	100,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**50,000**	**28,000**
A13101	Machinery and Equipment			25,000	50,000	28,000
001	Machinery and Equipment			25,000	50,000	28,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**50,000**	**28,000**
A13201	Furniture and Fixture			25,000	50,000	28,000
A137	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**30,000**	**33,000**
A13701	Hardware			30,000	30,000	33,000
Assistant Director Mineral Development Malakand				**16,692,000**	**18,594,000**	**18,423,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**						
PR5161	**Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**43,231,000**	**32,893,000**	**47,375,000**
A011	**TOTAL PAY**		**54**	**54**	**22,285,000**	**12,949,000**	**23,399,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**16**	**12,833,000**	**7,336,000**	**13,474,000**
A01101	Total Basic Pay Of Officer		16	16	12,833,000	7,336,000	13,474,000
C351	Chief Geochemist	(BPS-19)	1	1	1,927,000		2,023,000
P282	Principal Research Officer	(BPS-19)	1	1	1,164,000		1,222,000
M174	Manager/Senior Chemist	(BPS-18)	1		1,109,000		
M175	Mineral Processing Engineer	(BPS-18)	1	1	845,000		887,000
S382	Senior Mineralogist	(BPS-18)	1	1	1,663,000		1,746,000
S835	Senior Chemist	(BPS-18)		1			1,164,000
A073	Assistant Chemist	(BPS-17)	2	2	1,580,000		1,659,000
A497	Assistant Mineralogist	(BPS-17)	1	1	637,000		669,000
A520	Assistant Gemologist.	(BPS-17)	1	1	637,000		669,000
J164	JUNIOR MINERAL PROCESSING ENGINEER	(BPS-17)	1	1	596,000		626,000
A057	Assistant	(BPS-16)	3	3	1,483,000		1,557,000
C082	Computer Operator	(BPS-16)	2	2	818,000		859,000
S050	Senior Laboratory Technician	(BPS-16)	1	1	374,000		393,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**38**	**38**	**9,452,000**	**5,613,000**	**9,925,000**
A01151	Total Basic Pay Other Staff		38	38	9,452,000	5,613,000	9,925,000
L006	Laboratory Technician	(BPS-15)	4	4	2,037,000		2,139,000
S035	Senior Clerk	(BPS-14)	1	1	582,000		611,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**						
PR5161	**Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar**						
J018	Junior Laboratory Technician	(BPS-12)	1	1	235,000		247,000
E017	Electrical Supervisor	(BPS-11)	1	1	235,000		247,000
J013	Junior Clerk	(BPS-11)	4	4	957,000		1,005,000
J018	Junior Laboratory Technician	(BPS-11)	1	1	208,000		218,000
E017	Electrical Supervisor	(BPS-10)	1	1	208,000		218,000
D112	Driver	(BPS-06)	4	4	943,000		990,000
C057	Chowkidar	(BPS-03)	4	4	874,000		918,000
L002	Laboratory Attendant	(BPS-03)	10	10	1,898,000		1,993,000
M010	Mali	(BPS-03)	1	1	235,000		247,000
N005	Naib Qasid	(BPS-03)	5	5	859,000		902,000
S162	Sweeper	(BPS-03)	1	1	181,000		190,000
A012	**TOTAL ALLOWANCES**				**20,946,000**	**19,944,000**	**23,976,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,896,000**	**18,445,000**	**23,566,000**
A01202	House Rent Allowance				3,166,000	2,597,000	3,166,000
A01203	Conveyance Allowance				1,239,000	984,000	1,239,000
A01207	Washing Allowance				266,000	196,000	266,000
A01208	Dress Allowance				266,000	196,000	266,000
A0120D	Integrated Allowance				160,000	117,000	160,000
A0120E	Housing Subsidy Allowance				256,000		256,000
A01217	Medical Allowance				842,000	613,000	842,000
A0121T	Adhoc Relief Allowance 2013				130,000	66,000	130,000
A01224	Entertainment Allowance				14,000	12,000	14,000
A01226	Computer Allowance				42,000	36,000	42,000
A0122C	Adhoc Relief Allowance - 2015				91,000	47,000	91,000
A0124H	Special Allowance-2021				1,042,000	780,000	1,042,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,567,000	1,011,000	1,567,000
A0124R	Adhoc Relief Allowance 2022				1,697,000	1,117,000	1,697,000
A0124X	Adhoc Relief Allowance 2023				5,820,000	3,845,000	5,820,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
PR5161	**Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar**					
A0125E	Adhoc Relief Allowance 2024			3,031,000	2,976,000	3,092,000
A0125P	Ad-Hoc Relief Allowance-2025				1,322,000	1,348,000
A0125Q	Disparity Reduction Allowance-2025				1,236,000	1,236,000
A01264	Technical Allowance			1,232,000	1,264,000	1,257,000
A01270	Other			35,000	30,000	35,000
001	Others			35,000	30,000	35,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**50,000**	**1,499,000**	**410,000**
A01273	Honoraria				1,084,000	
A01274	Medical Charges			50,000	55,000	50,000
001	Medical Charges			50,000	55,000	50,000
A01277	Contingent Paid Staff				360,000	360,000
A03	**TOTAL OPERATING EXPENSES**			**3,558,000**	**6,176,000**	**5,307,000**
A032	**TOTAL COMMUNICATIONS**			**280,000**	**280,000**	**308,000**
A03201	Postage and Telegraph			30,000	30,000	33,000
A03202	Telephone and Trunk Call			250,000	250,000	275,000
A033	**TOTAL UTILITIES**			**1,370,000**	**3,470,000**	**2,900,000**
A03301	Gas			220,000	820,000	800,000
A03302	Water			150,000	150,000	600,000
A03303	Electricity			1,000,000	2,500,000	1,500,000
001	Electricity			1,000,000	2,500,000	1,500,000
A036	**TOTAL MOTOR VEHICLES**			**6,000**	**6,000**	**7,000**
A03603	Registration				6,000	
A03670	Others			6,000		7,000
001	Others			6,000		7,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**551,000**	**801,000**	**606,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
PR5161	**Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar**					
A03805	Travelling Allowance			200,000	350,000	220,000
001	Travelling Allowance			200,000	350,000	220,000
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			300,000	300,000	330,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	330,000
A03808	Conveyance Charges			50,000	150,000	55,000
001	Conveyance Charges			50,000	150,000	55,000
A039	**TOTAL GENERAL**			**1,351,000**	**1,619,000**	**1,486,000**
A03901	Stationery			200,000	254,000	220,000
001	Stationery			200,000	254,000	220,000
A03902	Printing and Publication			200,000	250,000	220,000
001	Printing and publication			200,000	250,000	220,000
A03905	Newspapers Periodicals and Books			100,000	100,000	110,000
A03906	Uniforms and Protective Clothing			1,000	70,000	1,000
A03907	Advertising & Publicity			150,000	220,000	165,000
001	Advertising and Publicity			150,000	220,000	165,000
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
A03942	Cost of Other Stores			500,000	500,000	550,000
001	Cost of other Stores			500,000	500,000	550,000
A03970	Others			150,000	175,000	165,000
002	Other Contingencies			150,000	175,000	165,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**400,000**	**1,200,000**	**1,000**
A041	**TOTAL PENSION**			**400,000**	**1,200,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			400,000	1,200,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
PR5161	**Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar**					
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**			351,000	351,000	386,000
A092	**TOTAL COMPUTER EQUIPMENT**			50,000	50,000	55,000
A09201	Hardware			50,000	50,000	55,000
001	Hardware			50,000	50,000	55,000
A094	**TOTAL OTHER STORES AND STOCKS**			300,000	300,000	330,000
A09404	Medical and Laboratory Equipment			300,000	300,000	330,000
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**			290,000	290,000	319,000
A130	**TOTAL TRANSPORT**			150,000	150,000	165,000
A13001	Transport			150,000	150,000	165,000
001	Transport			150,000	150,000	165,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			40,000	40,000	44,000
A13101	Machinery and Equipment			40,000	40,000	44,000
001	Machinery and Equipment			40,000	40,000	44,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
PR5161	**Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar**					
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**			50,000	50,000	55,000
A13701	Hardware			50,000	50,000	55,000
Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar				**47,831,000**	**40,911,000**	**53,389,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
PR5858	**Lump Sum Allocation**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**44,872,000**		**98,523,000**
A012	**TOTAL ALLOWANCES**			**44,872,000**		**98,523,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**44,872,000**		**98,523,000**
A01270	Other			44,872,000		98,523,000
086	L.S. for Pay increase			44,872,000		98,523,000
A03	**TOTAL OPERATING EXPENSES**			**850,000,000**	**740,000,000**	**383,050,000**
A039	**TOTAL GENERAL**			**850,000,000**	**740,000,000**	**383,050,000**
A03970	Others			850,000,000	740,000,000	383,050,000
037	L.S. at the disposal of F.D.			150,000,000	40,000,000	225,000,000
383	Operationalizing and strengthening KP Minerals Development and Management Company Limited (KPMDMCL)			300,000,000	300,000,000	
384	Reform initiatives (including institutional strengthening) for Mining Department			150,000,000	150,000,000	
385	Strengthening mining sector initiatives such as establishment of mineral polishing & processing units.			250,000,000	250,000,000	
475	GGRM: Maintenance/Support for the Mining Cadastral System at the disposal of AD at the disposal of AD					32,287,000
476	GGRM: Maintenance/Support for the Mining Cadastral System at the disposal of FD at the disposal of FD					10,763,000
527	GGRM: Strengthening Mining Emergency Response and Rescue Capacity at the disposal of AD					5,000,000
540	GGRM: Strengthening Service Delivery Systems in Minerals Development Sector Facilities at the disposal of AD					67,000,000
541	GGRM: Strengthening Service Delivery Systems in Minerals Development Sector Facilities at the disposal of FD					33,000,000
542	GGRM: Strengthening Social Protection Mechanisms for Mine Workers at the disposal of AD					10,000,000
Lump Sum Allocation				**894,872,000**	**740,000,000**	**481,573,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**						
SH4197	**Assistant Director Mineral Development Shangla**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,850,000**	**11,057,000**	**13,355,000**
A011	**TOTAL PAY**		**28**	**28**	**6,058,000**	**3,670,000**	**6,362,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,636,000**	**1,000,000**	**1,718,000**
A01101	Total Basic Pay Of Officer		3	3	1,636,000	1,000,000	1,718,000
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	1	1	735,000		772,000
A057	Assistant	(BPS-16)	1	1	499,000		524,000
C082	Computer Operator	(BPS-16)	1	1	402,000		422,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**25**	**25**	**4,422,000**	**2,670,000**	**4,644,000**
A01151	Total Basic Pay Other Staff		25	25	4,422,000	2,670,000	4,644,000
R052	Royalty Inspector	(BPS-16)		1			291,000
S035	Senior Clerk	(BPS-14)	1	1	166,000		174,000
R052	Royalty Inspector	(BPS-12)	1		277,000		
S161	Surveyor	(BPS-12)	1	1	166,000		174,000
J013	Junior Clerk	(BPS-11)	1	1	125,000		131,000
R332	Royalty Sub Inspector	(BPS-10)	1	1	250,000		263,000
T029	Tracer	(BPS-07)	1	1	111,000		117,000
C057	Chowkidar	(BPS-03)	1	1	56,000		59,000
M058	Mineral Guard	(BPS-03)	16	16	3,119,000		3,275,000
N005	Naib Qasid	(BPS-03)	2	2	152,000		160,000
A012	**TOTAL ALLOWANCES**				**5,792,000**	**7,387,000**	**6,993,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,792,000**	**7,083,000**	**6,993,000**
A01202	House Rent Allowance				546,000	601,000	546,000
A01203	Conveyance Allowance				500,000	586,000	500,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
SH4197	**Assistant Director Mineral Development Shangla**					
A01207	Washing Allowance			111,000	166,000	111,000
A01208	Dress Allowance			111,000	166,000	111,000
A0120D	Integrated Allowance			67,000	99,000	67,000
A01217	Medical Allowance			284,000	371,000	284,000
A0121T	Adhoc Relief Allowance 2013			8,000	9,000	8,000
A01226	Computer Allowance			29,000	9,000	29,000
A0122C	Adhoc Relief Allowance - 2015			8,000	8,000	8,000
A01233	Unattractive Area Allowance				267,000	267,000
001	Unattractive Area Allowance				267,000	267,000
A0124H	Special Allowance-2021			214,000	234,000	214,000
A0124L	Weather Allowance			253,000	253,000	253,000
A0124N	Disparity Reduction Allowance 2022- 15%			332,000	391,000	332,000
A0124R	Adhoc Relief Allowance 2022			399,000	462,000	399,000
A0124X	Adhoc Relief Allowance 2023			1,353,000	1,123,000	1,353,000
A0125E	Adhoc Relief Allowance 2024			945,000	900,000	964,000
A0125P	Ad-Hoc Relief Allowance-2025				541,000	552,000
A0125Q	Disparity Reduction Allowance-2025				350,000	350,000
A01264	Technical Allowance			632,000	547,000	645,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				304,000	
A01273	Honoraria				304,000	
A03	**TOTAL OPERATING EXPENSES**			1,055,000	1,762,000	1,162,000
A032	**TOTAL COMMUNICATIONS**			75,000	97,000	83,000
A03201	Postage and Telegraph			25,000	40,000	28,000
A03202	Telephone and Trunk Call			50,000	57,000	55,000
A033	**TOTAL UTILITIES**			75,000	150,000	83,000
A03303	Electricity			75,000	150,000	83,000
001	Electricity			75,000	150,000	83,000
A034	**TOTAL OCCUPANCY COSTS**			420,000	510,000	462,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
SH4197	**Assistant Director Mineral Development Shangla**					
A03402	Rent for Office Building			420,000	510,000	462,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**285,000**	**205,000**	**314,000**
A03805	Travelling Allowance			120,000	100,000	132,000
001	Travelling Allowance			120,000	100,000	132,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	75,000	165,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	75,000	165,000
A03808	Conveyance Charges			15,000	30,000	17,000
001	Conveyance Charges			15,000	30,000	17,000
A039	**TOTAL GENERAL**			**200,000**	**800,000**	**220,000**
A03901	Stationery			70,000	100,000	77,000
001	Stationery			70,000	100,000	77,000
A03907	Advertising & Publicity			80,000	600,000	88,000
001	Advertising and Publicity			80,000	600,000	88,000
A03970	Others			50,000	100,000	55,000
002	Other Contingencies			50,000	100,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**250,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			250,000	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**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
SH4197	**Assistant Director Mineral Development Shangla**					
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**			**185,000**	**205,000**	**204,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**110,000**
A13001	Transport			100,000	100,000	110,000
001	Transport			100,000	100,000	110,000
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**			**25,000**	**25,000**	**28,000**
A13201	Furniture and Fixture			25,000	25,000	28,000
A137	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**50,000**	**33,000**
A13701	Hardware			30,000	50,000	33,000
Assistant Director Mineral Development Shangla				**13,343,000**	**13,026,000**	**14,725,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**						
SU4332	**Assistant Director Mineral Development Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**13,452,000**	**14,769,000**	**14,940,000**
A011	**TOTAL PAY**		**29**	**29**	**5,419,000**	**5,863,000**	**5,692,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**747,000**	**1,606,000**	**785,000**
A01101	Total Basic Pay Of Officer		3	3	747,000	1,606,000	785,000
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	1	1	277,000		291,000
A057	Assistant	(BPS-16)	1	1	235,000		247,000
C082	Computer Operator	(BPS-16)	1	1	235,000		247,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**26**	**26**	**4,672,000**	**4,257,000**	**4,907,000**
A01151	Total Basic Pay Other Staff		26	26	4,672,000	4,257,000	4,907,000
R052	Royalty Inspector	(BPS-16)		1			291,000
S035	Senior Clerk	(BPS-14)	1	1	235,000		247,000
R052	Royalty Inspector	(BPS-12)	1		277,000		
S161	Surveyor	(BPS-12)	1	1	222,000		233,000
J013	Junior Clerk	(BPS-11)	1	1	222,000		233,000
R332	Royalty Sub Inspector	(BPS-10)	1	1	250,000		263,000
T029	Tracer	(BPS-07)	1	1	208,000		218,000
C024	Chainman	(BPS-03)	1	1	111,000		117,000
C057	Chowkidar	(BPS-03)	1	1	111,000		117,000
M058	Mineral Guard	(BPS-03)	16	16	2,814,000		2,955,000
N005	Naib Qasid	(BPS-03)	2	2	222,000		233,000
A012	**TOTAL ALLOWANCES**				**8,033,000**	**8,906,000**	**9,248,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,033,000**	**8,414,000**	**9,248,000**
A01202	House Rent Allowance				747,000	671,000	747,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
SU4332	**Assistant Director Mineral Development Swabi**					
A01203	Conveyance Allowance			586,000	530,000	586,000
A01207	Washing Allowance			208,000	177,000	208,000
A01208	Dress Allowance			208,000	177,000	208,000
A0120D	Integrated Allowance			125,000	106,000	125,000
A01217	Medical Allowance			441,000	385,000	441,000
A0121T	Adhoc Relief Allowance 2013			14,000	17,000	14,000
A01226	Computer Allowance			21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			14,000	12,000	14,000
A0122N	Special Conveyance Allowance to Disbaled Employees			212,000	72,000	212,000
A0124F	Adhoc Relief Allowance-2021			1,000	1,000	1,000
A0124H	Special Allowance-2021			243,000	228,000	243,000
A0124L	Weather Allowance			11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			515,000	460,000	515,000
A0124R	Adhoc Relief Allowance 2022			575,000	520,000	575,000
A0124X	Adhoc Relief Allowance 2023			2,049,000	1,808,000	2,049,000
A0125E	Adhoc Relief Allowance 2024			1,431,000	1,410,000	1,460,000
A0125P	Ad-Hoc Relief Allowance-2025				574,000	585,000
A0125Q	Disparity Reduction Allowance-2025				588,000	588,000
A01264	Technical Allowance			632,000	649,000	645,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				492,000	
A01273	Honoraria				492,000	
A03	**TOTAL OPERATING EXPENSES**			757,000	1,380,000	833,000
A032	**TOTAL COMMUNICATIONS**			70,000	110,000	77,000
A03201	Postage and Telegraph			30,000	60,000	33,000
A03202	Telephone and Trunk Call			40,000	50,000	44,000
A033	**TOTAL UTILITIES**			100,000	100,000	110,000
A03303	Electricity			100,000	100,000	110,000
001	Electricity			100,000	100,000	110,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
SU4332	**Assistant Director Mineral Development Swabi**					
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**			**385,000**	**633,000**	**424,000**
A03805	Travelling Allowance			120,000	193,000	132,000
001	Travelling Allowance			120,000	193,000	132,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	400,000	275,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	400,000	275,000
A03808	Conveyance Charges			15,000	40,000	17,000
001	Conveyance Charges			15,000	40,000	17,000
A039	**TOTAL GENERAL**			**201,000**	**536,000**	**221,000**
A03901	Stationery			70,000	130,000	77,000
001	Stationery			70,000	130,000	77,000
A03902	Printing and Publication				20,000	
A03905	Newspapers Periodicals and Books			1,000	15,000	1,000
A03907	Advertising & Publicity			80,000	296,000	88,000
001	Advertising and Publicity			80,000	296,000	88,000
A03970	Others			50,000	75,000	55,000
002	Other Contingencies			50,000	75,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**250,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			250,000	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

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
SU4332	**Assistant Director Mineral Development Swabi**					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**51,000**	**51,000**	**56,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**50,000**	**55,000**
A09201	Hardware			50,000	50,000	55,000
001	Hardware			50,000	50,000	55,000
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**			**170,000**	**265,000**	**187,000**
A130	**TOTAL TRANSPORT**			**100,000**	**150,000**	**110,000**
A13001	Transport			100,000	150,000	110,000
001	Transport			100,000	150,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**40,000**	**22,000**
A13101	Machinery and Equipment			20,000	40,000	22,000
001	Machinery and Equipment			20,000	40,000	22,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**30,000**	**22,000**
A13201	Furniture and Fixture			20,000	30,000	22,000
A137	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**45,000**	**33,000**
A13701	Hardware			30,000	45,000	33,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
SU4332 Assistant Director Mineral Development Swabi					
Assistant Director Mineral Development Swabi			**14,681,000**	**16,467,000**	**16,018,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**						
CL4162	**Mineral Development officer Chitral**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**18,887,000**	**23,819,000**	**21,179,000**
A011	**TOTAL PAY**		**40**	**40**	**7,985,000**	**9,117,000**	**8,386,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**1,926,000**	**5,017,000**	**2,024,000**
A01101	Total Basic Pay Of Officer		10	10	1,926,000	5,017,000	2,024,000
D408	Deputy Director Exploration	(BPS-18)	1	1	250,000		263,000
D528	Deputy Director Surveillance	(BPS-18)	1	1	250,000		263,000
A079	Assistant Director	(BPS-17)	1	1	235,000		247,000
A086	Assistant Director Mineral	(BPS-17)	1		235,000		
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)		1			247,000
A666	Assistant Director Surveillance	(BPS-17)	1	1	235,000		247,000
M057	Mineral Development Officer	(BPS-17)		1			174,000
A057	Assistant	(BPS-16)	2	2	291,000		306,000
C082	Computer Operator	(BPS-16)	2	2	264,000		277,000
M057	Mineral Development Officer	(BPS-16)	1		166,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**30**	**30**	**6,059,000**	**4,100,000**	**6,362,000**
A01151	Total Basic Pay Other Staff		30	30	6,059,000	4,100,000	6,362,000
R052	Royalty Inspector	(BPS-16)		2			437,000
C354	Cartographer/ Draftsman	(BPS-12)	1	1	389,000		408,000
R052	Royalty Inspector	(BPS-12)	2		416,000		
S161	Surveyor	(BPS-12)	1	1	208,000		218,000
J013	Junior Clerk	(BPS-11)	2	2	541,000		568,000
R332	Royalty Sub Inspector	(BPS-10)	2	2	416,000		437,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**						
CL4162	**Mineral Development officer Chitral**						
D112	Driver	(BPS-06)	3	3	610,000		641,000
C057	Chowkidar	(BPS-03)	2	2	333,000		350,000
M058	Mineral Guard	(BPS-03)	14	14	2,661,000		2,794,000
N005	Naib Qasid	(BPS-03)	3	3	485,000		509,000
A012	**TOTAL ALLOWANCES**				**10,902,000**	**14,702,000**	**12,793,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,690,000**	**13,970,000**	**12,581,000**
A01202	House Rent Allowance				959,000	1,041,000	959,000
A01203	Conveyance Allowance				767,000	834,000	767,000
A01207	Washing Allowance				152,000	137,000	152,000
A01208	Dress Allowance				152,000	137,000	152,000
A0120D	Integrated Allowance				91,000	83,000	91,000
A01217	Medical Allowance				484,000	479,000	484,000
A0121T	Adhoc Relief Allowance 2013				64,000	65,000	64,000
A01226	Computer Allowance				23,000	44,000	23,000
A0122C	Adhoc Relief Allowance - 2015				71,000	48,000	71,000
A01233	Unattractive Area Allowance				650,000	682,000	650,000
001	Unattractive Area Allowance				650,000	682,000	650,000
A0124H	Special Allowance-2021				520,000	578,000	520,000
A0124L	Weather Allowance				202,000	166,000	202,000
A0124N	Disparity Reduction Allowance 2022- 15%				713,000	728,000	713,000
A0124R	Adhoc Relief Allowance 2022				769,000	827,000	769,000
A0124X	Adhoc Relief Allowance 2023				2,744,000	2,880,000	2,744,000
A0125E	Adhoc Relief Allowance 2024				1,697,000	2,259,000	1,731,000
A0125P	Ad-Hoc Relief Allowance-2025					937,000	956,000
A0125Q	Disparity Reduction Allowance-2025					888,000	888,000
A01264	Technical Allowance				632,000	1,157,000	645,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**212,000**	**732,000**	**212,000**
A01273	Honoraria					520,000	
A01284	Firewood Allowance				212,000	212,000	212,000
A03	**TOTAL OPERATING EXPENSES**				**2,246,000**	**3,449,000**	**2,566,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
CL4162	**Mineral Development officer Chitral**					
A032	**TOTAL COMMUNICATIONS**			**70,000**	**100,000**	**77,000**
A03201	Postage and Telegraph			20,000	40,000	22,000
A03202	Telephone and Trunk Call			50,000	60,000	55,000
A033	**TOTAL UTILITIES**			**505,000**	**497,000**	**650,000**
A03302	Water			5,000	5,000	100,000
A03303	Electricity			500,000	492,000	550,000
001	Electricity			500,000	492,000	550,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000,000**	**1,052,000**	**1,100,000**
A03402	Rent for Office Building			1,000,000	1,052,000	1,100,000
A036	**TOTAL MOTOR VEHICLES**			**10,000**	**30,000**	**11,000**
A03603	Registration				30,000	
A03670	Others			10,000		11,000
001	Others			10,000		11,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**416,000**	**910,000**	**458,000**
A03805	Travelling Allowance			150,000	400,000	165,000
001	Travelling Allowance			150,000	400,000	165,000
A03806	Transportation of Goods			1,000	100,000	1,000
001	Transportation of Goods			1,000	100,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	350,000	275,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	350,000	275,000
A03808	Conveyance Charges			15,000	60,000	17,000
001	Conveyance Charges			15,000	60,000	17,000
A039	**TOTAL GENERAL**			**245,000**	**860,000**	**270,000**
A03901	Stationery			100,000	100,000	110,000
001	Stationery			100,000	100,000	110,000
A03907	Advertising & Publicity			80,000	650,000	88,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
CL4162	**Mineral Development officer Chitral**					
001	Advertising and Publicity			80,000	650,000	88,000
A03919	Payments to Other for Service Rendered			15,000	30,000	17,000
001	Payments to Others for Service Rendered			15,000	30,000	17,000
A03970	Others			50,000	80,000	55,000
002	Other Contingencies			50,000	80,000	55,000
A09	**TOTAL PHYSICAL ASSETS**				**50,000**	
A092	**TOTAL COMPUTER EQUIPMENT**				**50,000**	
A09201	Hardware				50,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**175,000**	**315,000**	**193,000**
A130	**TOTAL TRANSPORT**			**100,000**	**150,000**	**110,000**
A13001	Transport			100,000	150,000	110,000
001	Transport			100,000	150,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**55,000**	**28,000**
A13101	Machinery and Equipment			25,000	55,000	28,000
001	Machinery and Equipment			25,000	55,000	28,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**50,000**	**22,000**
A13201	Furniture and Fixture			20,000	50,000	22,000
A137	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**60,000**	**33,000**
A13701	Hardware			30,000	60,000	33,000
Mineral Development officer Chitral				**21,308,000**	**27,633,000**	**23,938,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**						
DI4236	**Assistant Director Mineral Development DIKhan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**20,145,000**	**20,179,000**	**23,209,000**
A011	**TOTAL PAY**		**37**	**37**	**9,800,000**	**7,000,000**	**10,291,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**2,676,000**	**1,500,000**	**2,810,000**
A01101	Total Basic Pay Of Officer		7	7	2,676,000	1,500,000	2,810,000
A079	Assistant Director	(BPS-17)	1		389,000		
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)		1			408,000
A666	Assistant Director Surveillance	(BPS-17)	1	1	389,000		408,000
S166	Superintendent	(BPS-17)	1	1	596,000		626,000
A057	Assistant	(BPS-16)	1	1	512,000		538,000
C082	Computer Operator	(BPS-16)	2	2	499,000		524,000
M114	Mineral Development Officer (Tech:)	(BPS-16)	1	1	291,000		306,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**30**	**30**	**7,124,000**	**5,500,000**	**7,481,000**
A01151	Total Basic Pay Other Staff		30	30	7,124,000	5,500,000	7,481,000
D105	Draftsman	(BPS-12)	1	1	637,000		669,000
S161	Surveyor	(BPS-12)		1			437,000
J013	Junior Clerk	(BPS-11)	3	3	679,000		713,000
R332	Royalty Sub Inspector	(BPS-10)	3	3	776,000		815,000
S161	Surveyor	(BPS-10)	1		416,000		
D112	Driver	(BPS-06)	2	2	374,000		393,000
C024	Chainman	(BPS-03)	1	1	250,000		263,000
C057	Chowkidar	(BPS-03)	2	2	429,000		450,000
M058	Mineral Guard	(BPS-03)	14	14	2,814,000		2,955,000
N005	Naib Qasid	(BPS-03)	3	3	749,000		786,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
DI4236 Assistant Director Mineral Development DIKhan					
A012 TOTAL ALLOWANCES			**10,345,000**	**13,179,000**	**12,918,000**
A012-1 TOTAL REGULAR ALLOWANCES			**10,345,000**	**12,617,000**	**12,918,000**
A01202 House Rent Allowance			981,000	978,000	981,000
A01203 Conveyance Allowance			915,000	900,000	915,000
A01207 Washing Allowance			279,000	264,000	279,000
A01208 Dress Allowance			274,000	264,000	274,000
A0120D Integrated Allowance			164,000	158,000	164,000
A01216 Qualification Allowance			77,000	30,000	77,000
A01217 Medical Allowance			582,000	470,000	582,000
A0121T Adhoc Relief Allowance 2013			55,000	48,000	55,000
A01226 Computer Allowance			30,000	35,000	30,000
A0122C Adhoc Relief Allowance - 2015			38,000	31,000	38,000
A01233 Unattractive Area Allowance				36,000	36,000
001 Unattractive Area Allowance				36,000	36,000
A0124H Special Allowance-2021			401,000	375,000	401,000
A0124L Weather Allowance			11,000	11,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			826,000	746,000	826,000
A0124R Adhoc Relief Allowance 2022			826,000	800,000	826,000
A0124X Adhoc Relief Allowance 2023			2,982,000	2,832,000	2,982,000
A0125E Adhoc Relief Allowance 2024			1,904,000	2,171,000	1,942,000
A0125P Ad-Hoc Relief Allowance-2025				879,000	897,000
A0125Q Disparity Reduction Allowance-2025				939,000	939,000
A01264 Technical Allowance				650,000	663,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				**562,000**	
A01273 Honoraria				562,000	
A03 TOTAL OPERATING EXPENSES			**1,393,000**	**2,798,000**	**1,533,000**
A032 TOTAL COMMUNICATIONS			**60,000**	**60,000**	**66,000**
A03201 Postage and Telegraph			40,000	60,000	44,000
A03202 Telephone and Trunk Call			20,000		22,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
DI4236	**Assistant Director Mineral Development DIKhan**					
A033	**TOTAL UTILITIES**			**300,000**	**318,000**	**330,000**
A03301	Gas				18,000	
A03303	Electricity			300,000	300,000	330,000
001	Electricity			300,000	300,000	330,000
A034	**TOTAL OCCUPANCY COSTS**			**350,000**	**397,000**	**385,000**
A03402	Rent for Office Building			350,000	397,000	385,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**416,000**	**737,000**	**458,000**
A03805	Travelling Allowance			150,000	300,000	165,000
001	Travelling Allowance			150,000	300,000	165,000
A03806	Transportation of Goods			1,000	30,000	1,000
001	Transportation of Goods			1,000	30,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	300,000	275,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	300,000	275,000
A03808	Conveyance Charges			15,000	107,000	17,000
001	Conveyance Charges			15,000	107,000	17,000
A039	**TOTAL GENERAL**			**267,000**	**1,286,000**	**294,000**
A03901	Stationery			100,000	200,000	110,000
001	Stationery			100,000	200,000	110,000
A03906	Uniforms and Protective Clothing			1,000	50,000	1,000
A03907	Advertising & Publicity			80,000	900,000	88,000
001	Advertising and Publicity			80,000	900,000	88,000
A03919	Payments to Other for Service Rendered			36,000	36,000	40,000
001	Payments to Others for Service Rendered			36,000	36,000	40,000
A03970	Others			50,000	100,000	55,000
002	Other Contingencies			50,000	100,000	55,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
DI4236	**Assistant Director Mineral Development DIKhan**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				400,000	
A041	**TOTAL PENSION**				400,000	
A04114	Superannuation Encashment of L.P.R				400,000	
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
A13	**TOTAL REPAIRS AND MAINTENANCE**			170,000	260,000	187,000
A130	**TOTAL TRANSPORT**			100,000	100,000	110,000
A13001	Transport			100,000	100,000	110,000
001	Transport			100,000	100,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			20,000	50,000	22,000
A13101	Machinery and Equipment			20,000	50,000	22,000
001	Machinery and Equipment			20,000	50,000	22,000
A132	**TOTAL FURNITURE AND FIXTURE**			20,000	60,000	22,000
A13201	Furniture and Fixture			20,000	60,000	22,000
A137	**TOTAL COMPUTER EQUIPMENT**			30,000	50,000	33,000
A13701	Hardware			30,000	50,000	33,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
DI4236 Assistant Director Mineral Development DIKhan					
Assistant Director Mineral Development DIKhan			**21,708,000**	**23,637,000**	**24,930,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**						
HR4049	**Mineral Development Officer alongwith Staff Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**16,248,000**	**18,146,000**	**18,167,000**
A011	**TOTAL PAY**		**29**	**29**	**8,792,000**	**6,800,000**	**9,231,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**1,721,000**	**3,550,000**	**1,807,000**
A01101	Total Basic Pay Of Officer		5	5	1,721,000	3,550,000	1,807,000
D467	Deputy Director Technical	(BPS-18)	1	1	945,000		992,000
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	1	1	222,000		233,000
M057	Mineral Development Officer	(BPS-17)		1			218,000
A057	Assistant	(BPS-16)	1	1	194,000		204,000
C082	Computer Operator	(BPS-16)	1	1	152,000		160,000
M057	Mineral Development Officer	(BPS-16)	1		208,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**24**	**7,071,000**	**3,250,000**	**7,424,000**
A01151	Total Basic Pay Other Staff		24	24	7,071,000	3,250,000	7,424,000
R052	Royalty Inspector	(BPS-16)		2			786,000
R052	Royalty Inspector	(BPS-12)	2		749,000		
S161	Surveyor	(BPS-12)	1	1	416,000		437,000
J013	Junior Clerk	(BPS-11)	1	1	389,000		408,000
R332	Royalty Sub Inspector	(BPS-10)	3	3	1,275,000		1,339,000
C024	Chainman	(BPS-03)	1	1	333,000		350,000
C057	Chowkidar	(BPS-03)	1	1	264,000		277,000
M058	Mineral Guard	(BPS-03)	14	14	3,326,000		3,492,000
N005	Naib Qasid	(BPS-03)	1	1	319,000		335,000
A012	**TOTAL ALLOWANCES**				**7,456,000**	**11,346,000**	**8,936,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
HR4049	**Mineral Development Officer alongwith Staff Haripur**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**7,456,000**	**10,774,000**	**8,936,000**
A01202	House Rent Allowance			647,000	829,000	647,000
A01203	Conveyance Allowance			526,000	653,000	526,000
A01207	Washing Allowance			114,000	142,000	114,000
A01208	Dress Allowance			114,000	142,000	114,000
A0120D	Integrated Allowance			68,000	86,000	68,000
A01217	Medical Allowance			337,000	337,000	337,000
A0121T	Adhoc Relief Allowance 2013			61,000	52,000	61,000
A01226	Computer Allowance			21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			42,000	36,000	42,000
A0124H	Special Allowance-2021			291,000	340,000	291,000
A0124L	Weather Allowance			11,000	40,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			515,000	541,000	515,000
A0124R	Adhoc Relief Allowance 2022			595,000	663,000	595,000
A0124X	Adhoc Relief Allowance 2023			2,121,000	2,337,000	2,121,000
A0125E	Adhoc Relief Allowance 2024			1,335,000	1,826,000	1,362,000
A0125P	Ad-Hoc Relief Allowance-2025				769,000	784,000
A0125Q	Disparity Reduction Allowance-2025				656,000	656,000
A01264	Technical Allowance			632,000	1,307,000	645,000
A01270	Other			26,000		26,000
001	Others			26,000		26,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**572,000**	
A01273	Honoraria				572,000	
A03	**TOTAL OPERATING EXPENSES**			**1,725,000**	**3,505,000**	**1,620,000**
A032	**TOTAL COMMUNICATIONS**			**65,000**	**90,000**	**72,000**
A03201	Postage and Telegraph			25,000	40,000	28,000
A03202	Telephone and Trunk Call			40,000	50,000	44,000
A033	**TOTAL UTILITIES**			**310,000**	**444,000**	**210,000**
A03301	Gas			100,000	130,000	110,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
HR4049	**Mineral Development Officer alongwith Staff Haripur**					
A03302	Water			10,000	10,000	50,000
A03303	Electricity			200,000	304,000	50,000
001	Electricity			200,000	304,000	50,000
A034	**TOTAL OCCUPANCY COSTS**			**680,000**	**726,000**	**600,000**
A03402	Rent for Office Building			680,000	726,000	600,000
A036	**TOTAL MOTOR VEHICLES**			**5,000**	**5,000**	**6,000**
A03670	Others			5,000	5,000	6,000
001	Others			5,000	5,000	6,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**435,000**	**1,230,000**	**479,000**
A03805	Travelling Allowance			120,000	600,000	132,000
001	Travelling Allowance			120,000	600,000	132,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	600,000	330,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	600,000	330,000
A03808	Conveyance Charges			15,000	30,000	17,000
001	Conveyance Charges			15,000	30,000	17,000
A039	**TOTAL GENERAL**			**230,000**	**1,010,000**	**253,000**
A03901	Stationery			100,000	150,000	110,000
001	Stationery			100,000	150,000	110,000
A03907	Advertising & Publicity			80,000	800,000	88,000
001	Advertising and Publicity			80,000	800,000	88,000
A03970	Others			50,000	60,000	55,000
002	Other Contingencies			50,000	60,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**250,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			250,000	1,000	1,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
HR4049	**Mineral Development Officer alongwith Staff Haripur**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			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**			52,000	201,000	57,000
A092	**TOTAL COMPUTER EQUIPMENT**			50,000	50,000	55,000
A09201	Hardware			50,000	50,000	55,000
001	Hardware			50,000	50,000	55,000
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**			175,000	275,000	193,000
A130	**TOTAL TRANSPORT**			100,000	150,000	110,000
A13001	Transport			100,000	150,000	110,000
001	Transport			100,000	150,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			30,000	50,000	33,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
HR4049	**Mineral Development Officer alongwith Staff Haripur**					
A13101	Machinery and Equipment			30,000	50,000	33,000
001	Machinery and Equipment			30,000	50,000	33,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**30,000**	**22,000**
A13201	Furniture and Fixture			20,000	30,000	22,000
A137	**TOTAL COMPUTER EQUIPMENT**			**25,000**	**45,000**	**28,000**
A13701	Hardware			25,000	45,000	28,000
Mineral Development Officer alongwith Staff Haripur				**18,451,000**	**22,129,000**	**20,039,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**						
MA4226	**Assistant Director Mineral Development Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**16,190,000**	**15,907,000**	**17,946,000**
A011	**TOTAL PAY**		**30**	**30**	**8,096,000**	**6,447,000**	**8,501,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,192,000**	**2,371,000**	**2,301,000**
A01101	Total Basic Pay Of Officer		4	4	2,192,000	2,371,000	2,301,000
D467	Deputy Director Technical	(BPS-18)	1	1	945,000		992,000
A086	Assistant Director Mineral	(BPS-17)	1		582,000		
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)		1			611,000
C082	Computer Operator	(BPS-16)	1	1	305,000		320,000
M114	Mineral Development Officer (Tech:)	(BPS-16)	1	1	360,000		378,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**26**	**26**	**5,904,000**	**4,076,000**	**6,200,000**
A01151	Total Basic Pay Other Staff		26	26	5,904,000	4,076,000	6,200,000
R052	Royalty Inspector	(BPS-16)		1			291,000
S035	Senior Clerk	(BPS-14)	1	1	499,000		524,000
D105	Draftsman	(BPS-12)	1	1	429,000		450,000
R052	Royalty Inspector	(BPS-12)	1		277,000		
S161	Surveyor	(BPS-12)	1	1	222,000		233,000
R332	Royalty Sub Inspector	(BPS-10)	2	2	458,000		481,000
D112	Driver	(BPS-06)	1	1	194,000		204,000
C024	Chainman	(BPS-03)	1	1	333,000		350,000
C057	Chowkidar	(BPS-03)	1	1	291,000		306,000
M058	Mineral Guard	(BPS-03)	16	16	3,007,000		3,157,000
N005	Naib Qasid	(BPS-03)	1	1	194,000		204,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
MA4226	**Assistant Director Mineral Development Mansehra**					
A012	**TOTAL ALLOWANCES**			**8,094,000**	**9,460,000**	**9,445,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,094,000**	**8,916,000**	**9,445,000**
A01202	House Rent Allowance			726,000	705,000	726,000
A01203	Conveyance Allowance			559,000	535,000	559,000
A01207	Washing Allowance			152,000	122,000	152,000
A01208	Dress Allowance			152,000	122,000	152,000
A0120D	Integrated Allowance			91,000	73,000	91,000
A01217	Medical Allowance			378,000	354,000	378,000
A0121T	Adhoc Relief Allowance 2013			27,000	35,000	27,000
A01226	Computer Allowance			21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			20,000	25,000	20,000
A01233	Unattractive Area Allowance				40,000	40,000
001	Unattractive Area Allowance				40,000	40,000
A0124H	Special Allowance-2021			243,000	354,000	243,000
A0124L	Weather Allowance			55,000	99,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%			459,000	454,000	459,000
A0124R	Adhoc Relief Allowance 2022			508,000	517,000	508,000
A0124X	Adhoc Relief Allowance 2023			2,063,000	1,843,000	2,063,000
A0125E	Adhoc Relief Allowance 2024			1,509,000	1,525,000	1,539,000
A0125P	Ad-Hoc Relief Allowance-2025				637,000	650,000
A0125Q	Disparity Reduction Allowance-2025				609,000	609,000
A01264	Technical Allowance			1,096,000	819,000	1,118,000
A01270	Other			35,000	30,000	35,000
001	Others			35,000	30,000	35,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**544,000**	
A01273	Honoraria				544,000	
A03	**TOTAL OPERATING EXPENSES**			**1,560,000**	**2,721,000**	**1,996,000**
A032	**TOTAL COMMUNICATIONS**			**114,000**	**130,000**	**125,000**
A03201	Postage and Telegraph			40,000	60,000	44,000
A03202	Telephone and Trunk Call			74,000	70,000	81,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
MA4226	**Assistant Director Mineral Development Mansehra**					
A033	**TOTAL UTILITIES**			**350,000**	**615,000**	**665,000**
A03301	Gas			150,000	305,000	165,000
A03303	Electricity			200,000	310,000	500,000
001	Electricity			200,000	310,000	500,000
A034	**TOTAL OCCUPANCY COSTS**			**400,000**	**481,000**	**440,000**
A03402	Rent for Office Building			400,000	481,000	440,000
A036	**TOTAL MOTOR VEHICLES**			**6,000**	**30,000**	**7,000**
A03603	Registration			6,000	30,000	7,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**370,000**	**800,000**	**407,000**
A03805	Travelling Allowance			120,000	300,000	132,000
001	Travelling Allowance			120,000	300,000	132,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	500,000	275,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	500,000	275,000
A039	**TOTAL GENERAL**			**320,000**	**665,000**	**352,000**
A03901	Stationery			70,000	120,000	77,000
001	Stationery			70,000	120,000	77,000
A03902	Printing and Publication			50,000	25,000	55,000
001	Printing and publication			50,000	25,000	55,000
A03907	Advertising & Publicity			80,000	250,000	88,000
001	Advertising and Publicity			80,000	250,000	88,000
A03917	Law Charges			30,000	40,000	33,000
A03919	Payments to Other for Service Rendered			40,000	180,000	44,000
001	Payments to Others for Service Rendered			40,000	180,000	44,000
A03970	Others			50,000	50,000	55,000
001	Others			50,000	50,000	55,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
MA4226	**Assistant Director Mineral Development Mansehra**					
A09	**TOTAL PHYSICAL ASSETS**			53,000	623,000	58,000
A092	**TOTAL COMPUTER EQUIPMENT**			50,000	120,000	55,000
A09201	Hardware			50,000	120,000	55,000
001	Hardware			50,000	120,000	55,000
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	501,000	1,000
A09701	Furniture and fixtures			1,000	501,000	1,000
001	Furniture & Fixture			1,000	501,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			170,000	250,000	187,000
A130	**TOTAL TRANSPORT**			100,000	100,000	110,000
A13001	Transport			100,000	100,000	110,000
001	Transport			100,000	100,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			20,000	50,000	22,000
A13101	Machinery and Equipment			20,000	50,000	22,000
001	Machinery and Equipment			20,000	50,000	22,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
MA4226	**Assistant Director Mineral Development Mansehra**					
A132	**TOTAL FURNITURE AND FIXTURE**			20,000	50,000	22,000
A13201	Furniture and Fixture			20,000	50,000	22,000
A137	**TOTAL COMPUTER EQUIPMENT**			30,000	50,000	33,000
A13701	Hardware			30,000	50,000	33,000
Assistant Director Mineral Development Mansehra				**17,973,000**	**19,501,000**	**20,187,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**						
KK4190	**Mineral Development Officer Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**21,415,000**	**22,239,000**	**23,721,000**
A011	**TOTAL PAY**		**30**	**30**	**8,897,000**	**8,574,000**	**9,342,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**3,324,000**	**4,300,000**	**3,490,000**
A01101	Total Basic Pay Of Officer		7	7	3,324,000	4,300,000	3,490,000
D528	Deputy Director Surveillance	(BPS-18)	1	1	720,000		756,000
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	1	1	582,000		611,000
A666	Assistant Director Surveillance	(BPS-17)	1	1	582,000		611,000
M057	Mineral Development Officer	(BPS-17)		1			378,000
A057	Assistant	(BPS-16)	2	2	720,000		756,000
C082	Computer Operator	(BPS-16)	1	1	360,000		378,000
M057	Mineral Development Officer	(BPS-16)	1		360,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**23**	**5,573,000**	**4,274,000**	**5,852,000**
A01151	Total Basic Pay Other Staff		23	23	5,573,000	4,274,000	5,852,000
R052	Royalty Inspector	(BPS-16)		1			364,000
S035	Senior Clerk	(BPS-14)	1	1	624,000		655,000
R052	Royalty Inspector	(BPS-12)	1		347,000		
S161	Surveyor	(BPS-12)	1	1	347,000		364,000
J013	Junior Clerk	(BPS-11)	2	2	693,000		728,000
R332	Royalty Sub Inspector	(BPS-10)	2	2	471,000		495,000
D112	Driver	(BPS-06)	1	1	194,000		204,000
C024	Chainman	(BPS-03)	1	1	194,000		204,000
C057	Chowkidar	(BPS-03)	2	2	360,000		378,000
M058	Mineral Guard	(BPS-03)	10	10	1,954,000		2,052,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**						
KK4190	**Mineral Development Officer Karak**						
N005	Naib Qasid	(BPS-03)	2	2	389,000		408,000
A012	**TOTAL ALLOWANCES**				**12,518,000**	**13,665,000**	**14,379,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,518,000**	**13,022,000**	**14,379,000**
A01202	House Rent Allowance				1,147,000	1,012,000	1,147,000
A01203	Conveyance Allowance				1,019,000	893,000	1,019,000
A01207	Washing Allowance				194,000	160,000	194,000
A01208	Dress Allowance				194,000	160,000	194,000
A0120D	Integrated Allowance				117,000	96,000	117,000
A01217	Medical Allowance				568,000	485,000	568,000
A0121T	Adhoc Relief Allowance 2013				66,000	39,000	66,000
A01226	Computer Allowance				21,000	20,000	21,000
A0122C	Adhoc Relief Allowance - 2015				46,000	27,000	46,000
A01239	Special allowance					36,000	36,000
A0124C	Disparity Reduction Allowance					15,000	15,000
A0124H	Special Allowance-2021				627,000	464,000	627,000
A0124L	Weather Allowance				11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%				798,000	641,000	798,000
A0124R	Adhoc Relief Allowance 2022				974,000	775,000	974,000
A0124X	Adhoc Relief Allowance 2023				3,449,000	2,721,000	3,449,000
A0125E	Adhoc Relief Allowance 2024				1,823,000	2,138,000	1,859,000
A0125P	Ad-Hoc Relief Allowance-2025					908,000	926,000
A0125Q	Disparity Reduction Allowance-2025					819,000	819,000
A01264	Technical Allowance				1,429,000	1,602,000	1,458,000
A01270	Other				35,000		35,000
001	Others				35,000		35,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**643,000**	
A01273	Honoraria					643,000	
A03	**TOTAL OPERATING EXPENSES**				**1,221,000**	**2,764,000**	**1,831,000**
A032	**TOTAL COMMUNICATIONS**				**55,000**	**120,000**	**61,000**
A03201	Postage and Telegraph				25,000	70,000	28,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
KK4190	**Mineral Development Officer Karak**					
A03202	Telephone and Trunk Call			30,000	50,000	33,000
A033	**TOTAL UTILITIES**			**512,000**	**550,000**	**1,050,000**
A03301	Gas			12,000	50,000	500,000
A03303	Electricity			500,000	500,000	550,000
001	Electricity			500,000	500,000	550,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**385,000**	**1,050,000**	**424,000**
A03805	Travelling Allowance			120,000	500,000	132,000
001	Travelling Allowance			120,000	500,000	132,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	500,000	275,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	500,000	275,000
A03808	Conveyance Charges			15,000	50,000	17,000
001	Conveyance Charges			15,000	50,000	17,000
A039	**TOTAL GENERAL**			**269,000**	**1,044,000**	**296,000**
A03901	Stationery			90,000	150,000	99,000
001	Stationery			90,000	150,000	99,000
A03906	Uniforms and Protective Clothing			1,000	60,000	1,000
A03907	Advertising & Publicity			80,000	600,000	88,000
001	Advertising and Publicity			80,000	600,000	88,000
A03919	Payments to Other for Service Rendered			48,000	84,000	53,000
001	Payments to Others for Service Rendered			48,000	84,000	53,000
A03970	Others			50,000	150,000	55,000
002	Other Contingencies			50,000	150,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**720,000**	**900,000**	**1,000**
A041	**TOTAL PENSION**			**720,000**	**900,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			720,000	900,000	1,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
KK4190	**Mineral Development Officer Karak**					
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**			52,000	102,000	57,000
A092	**TOTAL COMPUTER EQUIPMENT**			50,000	100,000	55,000
A09201	Hardware			50,000	100,000	55,000
001	Hardware			50,000	100,000	55,000
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**			180,000	900,000	198,000
A130	**TOTAL TRANSPORT**			100,000	500,000	110,000
A13001	Transport			100,000	500,000	110,000
001	Transport			100,000	500,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			30,000	300,000	33,000
A13101	Machinery and Equipment			30,000	300,000	33,000
001	Machinery and Equipment			30,000	300,000	33,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
KK4190	**Mineral Development Officer Karak**					
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**50,000**	**22,000**
A13201	Furniture and Fixture			20,000	50,000	22,000
A137	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**50,000**	**33,000**
A13701	Hardware			30,000	50,000	33,000
Mineral Development Officer Karak				**23,589,000**	**26,906,000**	**25,809,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**						
KT4280	**Assistant Director Mineral Development Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**28,482,000**	**27,227,000**	**31,952,000**
A011	**TOTAL PAY**		**38**	**38**	**13,984,000**	**11,369,000**	**14,688,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**6,124,000**	**6,318,000**	**6,430,000**
A01101	Total Basic Pay Of Officer		8	8	6,124,000	6,318,000	6,430,000
D364	Director Licensing	(BPS-19)	1	1	1,164,000		1,222,000
D467	Deputy Director Technical	(BPS-18)	1	1	762,000		800,000
D544	Deputy Director GIS	(BPS-18)	1	1	762,000		800,000
G030	Geologist	(BPS-17)	1	1	887,000		931,000
S166	Superintendent	(BPS-17)	1	1	818,000		859,000
A057	Assistant	(BPS-16)	1	1	568,000		596,000
C082	Computer Operator	(BPS-16)	1	1	512,000		538,000
H021	Head Draftsman	(BPS-16)	1	1	651,000		684,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**30**	**30**	**7,860,000**	**5,051,000**	**8,258,000**
A01151	Total Basic Pay Other Staff		30	30	7,860,000	5,046,000	8,253,000
R052	Royalty Inspector	(BPS-16)		2			641,000
S035	Senior Clerk	(BPS-14)	1	1	568,000		596,000
D105	Draftsman	(BPS-12)	1	1	319,000		335,000
R052	Royalty Inspector	(BPS-12)	2		610,000		
S161	Surveyor	(BPS-12)		1			553,000
J013	Junior Clerk	(BPS-11)	1	1	333,000		350,000
R332	Royalty Sub Inspector	(BPS-10)	2	2	499,000		524,000
S161	Surveyor	(BPS-10)	1		527,000		
T029	Tracer	(BPS-07)	1	1	305,000		320,000
D112	Driver	(BPS-06)	1	1	222,000		233,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**						
KT4280	**Assistant Director Mineral Development Kohat**						
C024	Chainman	(BPS-03)	1	1	319,000		335,000
C057	Chowkidar	(BPS-03)	2	2	527,000		553,000
M058	Mineral Guard	(BPS-03)	16	16	3,396,000		3,566,000
N005	Naib Qasid	(BPS-03)	1	1	235,000		247,000
A01152	Personal pay					5,000	5,000
A012	**TOTAL ALLOWANCES**				**14,498,000**	**15,858,000**	**17,264,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,498,000**	**14,907,000**	**17,264,000**
A01202	House Rent Allowance				1,356,000	1,129,000	1,356,000
A01203	Conveyance Allowance				852,000	821,000	852,000
A01207	Washing Allowance				181,000	168,000	181,000
A01208	Dress Allowance				181,000	168,000	181,000
A0120D	Integrated Allowance				108,000	101,000	108,000
A01216	Qualification Allowance					128,000	128,000
A01217	Medical Allowance				533,000	472,000	533,000
A0121T	Adhoc Relief Allowance 2013				88,000	88,000	88,000
A01224	Entertainment Allowance				3,000		3,000
A01226	Computer Allowance				21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				61,000	61,000	61,000
A0124G	IT Professional Allowance					512,000	512,000
A0124H	Special Allowance-2021				614,000	424,000	614,000
A0124L	Weather Allowance				11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%				866,000	724,000	866,000
A0124R	Adhoc Relief Allowance 2022				1,134,000	974,000	1,134,000
A0124X	Adhoc Relief Allowance 2023				3,830,000	3,303,000	3,830,000
A0125E	Adhoc Relief Allowance 2024				2,595,000	2,595,000	2,647,000
A0125P	Ad-Hoc Relief Allowance-2025					1,136,000	1,159,000
A0125Q	Disparity Reduction Allowance-2025					874,000	874,000
A01264	Technical Allowance				2,029,000	1,200,000	2,070,000
A01270	Other				35,000		35,000
001	Others				35,000		35,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**951,000**	

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
KT4280	**Assistant Director Mineral Development Kohat**					
A01273	Honoraria				951,000	
A03	**TOTAL OPERATING EXPENSES**			**1,616,000**	**3,705,000**	**2,352,000**
A032	**TOTAL COMMUNICATIONS**			**180,000**	**305,000**	**198,000**
A03201	Postage and Telegraph			50,000	175,000	55,000
A03202	Telephone and Trunk Call			130,000	130,000	143,000
A033	**TOTAL UTILITIES**			**750,000**	**750,000**	**1,399,000**
A03301	Gas					500,000
A03303	Electricity			750,000	750,000	899,000
001	Electricity			750,000	750,000	899,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**435,000**	**1,200,000**	**479,000**
A03805	Travelling Allowance			120,000	350,000	132,000
001	Travelling Allowance			120,000	350,000	132,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	750,000	330,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	750,000	330,000
A03808	Conveyance Charges			15,000	100,000	17,000
001	Conveyance Charges			15,000	100,000	17,000
A039	**TOTAL GENERAL**			**251,000**	**1,450,000**	**276,000**
A03901	Stationery			80,000	300,000	88,000
001	Stationery			80,000	300,000	88,000
A03906	Uniforms and Protective Clothing			1,000	90,000	1,000
A03907	Advertising & Publicity			80,000	800,000	88,000
001	Advertising and Publicity			80,000	800,000	88,000
A03919	Payments to Other for Service Rendered			40,000	160,000	44,000
001	Payments to Others for Service Rendered			40,000	160,000	44,000
A03970	Others			50,000	100,000	55,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
KT4280	**Assistant Director Mineral Development Kohat**					
002	Other Contingencies			50,000	100,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			250,000	1,000	1,000
A041	**TOTAL PENSION**			250,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			250,000	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**			185,000	450,000	204,000
A130	**TOTAL TRANSPORT**			100,000	300,000	110,000
A13001	Transport			100,000	300,000	110,000
001	Transport			100,000	300,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			30,000	50,000	33,000
A13101	Machinery and Equipment			30,000	50,000	33,000
001	Machinery and Equipment			30,000	50,000	33,000
A132	**TOTAL FURNITURE AND FIXTURE**			25,000	50,000	28,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
KT4280	**Assistant Director Mineral Development Kohat**					
A13201	Furniture and Fixture			25,000	50,000	28,000
A137	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**50,000**	**33,000**
A13701	Hardware			30,000	50,000	33,000
Assistant Director Mineral Development Kohat				**30,535,000**	**31,385,000**	**34,511,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**						
MR4266	**Assistant Director Mineral Development Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**27,789,000**	**30,625,000**	**30,958,000**
A011	**TOTAL PAY**		**44**	**44**	**12,354,000**	**12,160,000**	**12,973,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**3,358,000**	**5,180,000**	**3,526,000**
A01101	Total Basic Pay Of Officer		9	9	3,358,000	5,180,000	3,526,000
D467	Deputy Director Technical	(BPS-18)	1	1	945,000		992,000
A079	Assistant Director	(BPS-17)	1		319,000		
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)		1			335,000
A666	Assistant Director Surveillance	(BPS-17)	1	1	319,000		335,000
S166	Superintendent	(BPS-17)	1	1	458,000		481,000
A057	Assistant	(BPS-16)	2	2	541,000		568,000
C082	Computer Operator	(BPS-16)	2	2	416,000		437,000
M114	Mineral Development Officer (Tech:)	(BPS-16)	1	1	360,000		378,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**35**	**35**	**8,996,000**	**6,980,000**	**9,447,000**
A01151	Total Basic Pay Other Staff		35	35	8,996,000	6,980,000	9,447,000
R052	Royalty Inspector	(BPS-16)		1			422,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	416,000		437,000
S035	Senior Clerk	(BPS-14)	1	1	554,000		582,000
D105	Draftsman	(BPS-12)	1	1	499,000		524,000
R052	Royalty Inspector	(BPS-12)	1		402,000		
J013	Junior Clerk	(BPS-11)	3	3	790,000		830,000
R332	Royalty Sub Inspector	(BPS-10)	2	2	693,000		728,000
D112	Driver	(BPS-06)	2	2	693,000		728,000
C024	Chainman	(BPS-03)	1	1	319,000		335,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**						
MR4266	**Assistant Director Mineral Development Mardan**						
C057	Chowkidar	(BPS-03)	1	1	208,000		218,000
F013	Ferro Printer	(BPS-03)	1	1	333,000		350,000
M058	Mineral Guard	(BPS-03)	18	18	3,340,000		3,507,000
N005	Naib Qasid	(BPS-03)	3	3	749,000		786,000
A012	**TOTAL ALLOWANCES**				**15,435,000**	**18,465,000**	**17,985,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,435,000**	**17,515,000**	**17,985,000**
A01202	House Rent Allowance				1,263,000	1,341,000	1,263,000
A01203	Conveyance Allowance				1,208,000	1,167,000	1,208,000
A01207	Washing Allowance				333,000	274,000	333,000
A01208	Dress Allowance				333,000	274,000	333,000
A0120D	Integrated Allowance				200,000	164,000	200,000
A01217	Medical Allowance				732,000	706,000	732,000
A0121T	Adhoc Relief Allowance 2013				92,000	81,000	92,000
A01226	Computer Allowance				42,000	39,000	42,000
A0122C	Adhoc Relief Allowance - 2015				64,000	56,000	64,000
A0122N	Special Conveyance Allowance to Disbaled Employees					78,000	78,000
A0124H	Special Allowance-2021				569,000	477,000	569,000
A0124L	Weather Allowance				44,000	44,000	44,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,132,000	924,000	1,132,000
A0124R	Adhoc Relief Allowance 2022				1,192,000	1,131,000	1,192,000
A0124X	Adhoc Relief Allowance 2023				4,014,000	3,750,000	4,014,000
A0125E	Adhoc Relief Allowance 2024				3,078,000	2,950,000	3,140,000
A0125P	Ad-Hoc Relief Allowance-2025					1,281,000	1,307,000
A0125Q	Disparity Reduction Allowance-2025					1,080,000	1,080,000
A01264	Technical Allowance				1,139,000	1,698,000	1,162,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**950,000**	
A01273	Honoraria					950,000	
A03	**TOTAL OPERATING EXPENSES**				**1,671,000**	**2,738,000**	**1,839,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
MR4266	**Assistant Director Mineral Development Mardan**					
A032	**TOTAL COMMUNICATIONS**			**85,000**	**100,000**	**94,000**
A03201	Postage and Telegraph			35,000	40,000	39,000
A03202	Telephone and Trunk Call			50,000	60,000	55,000
A033	**TOTAL UTILITIES**			**150,000**	**264,000**	**165,000**
A03303	Electricity			150,000	264,000	165,000
001	Electricity			150,000	264,000	165,000
A034	**TOTAL OCCUPANCY COSTS**			**800,000**	**546,000**	**880,000**
A03402	Rent for Office Building			800,000	546,000	880,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**30,000**	**1,000**
A03603	Registration				30,000	
A03670	Others			1,000		1,000
001	Others			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**385,000**	**1,028,000**	**424,000**
A03805	Travelling Allowance			120,000	300,000	132,000
001	Travelling Allowance			120,000	300,000	132,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	708,000	275,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	708,000	275,000
A03808	Conveyance Charges			15,000	20,000	17,000
001	Conveyance Charges			15,000	20,000	17,000
A039	**TOTAL GENERAL**			**250,000**	**770,000**	**275,000**
A03901	Stationery			70,000	120,000	77,000
001	Stationery			70,000	120,000	77,000
A03902	Printing and Publication			50,000	70,000	55,000
001	Printing and publication			50,000	70,000	55,000
A03907	Advertising & Publicity			80,000	500,000	88,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
MR4266	**Assistant Director Mineral Development Mardan**					
001	Advertising and Publicity			80,000	500,000	88,000
A03970	Others			50,000	80,000	55,000
002	Other Contingencies			50,000	80,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**375,000**	**375,000**	**635,000**
A041	**TOTAL PENSION**			**375,000**	**375,000**	**635,000**
A04114	Superannuation Encashment of L.P.R			375,000	375,000	635,000
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**			**51,000**	**101,000**	**56,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**100,000**	**55,000**
A09201	Hardware			50,000	100,000	55,000
001	Hardware			50,000	100,000	55,000
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**			**170,000**	**490,000**	**187,000**
A130	**TOTAL TRANSPORT**			**100,000**	**300,000**	**110,000**
A13001	Transport			100,000	300,000	110,000
001	Transport			100,000	300,000	110,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
MR4266	**Assistant Director Mineral Development Mardan**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**100,000**	**22,000**
A13101	Machinery and Equipment			20,000	100,000	22,000
001	Machinery and Equipment			20,000	100,000	22,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**40,000**	**22,000**
A13201	Furniture and Fixture			20,000	40,000	22,000
A137	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**50,000**	**33,000**
A13701	Hardware			30,000	50,000	33,000
Assistant Director Mineral Development Mardan				**30,057,000**	**34,330,000**	**33,676,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**						
NR4165	**Mineral Development Officer Nowshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**14,987,000**	**16,176,000**	**17,080,000**
A011	**TOTAL PAY**		**32**	**32**	**8,025,000**	**6,305,000**	**8,427,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,205,000**	**1,649,000**	**1,265,000**
A01101	Total Basic Pay Of Officer		3	3	1,205,000	1,649,000	1,265,000
A086	Assistant Director Mineral	(BPS-17)	1		527,000		
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)		1			553,000
M057	Mineral Development Officer	(BPS-17)		1			247,000
A057	Assistant	(BPS-16)	1	1	443,000		465,000
M057	Mineral Development Officer	(BPS-16)	1		235,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**29**	**6,820,000**	**4,656,000**	**7,162,000**
A01151	Total Basic Pay Other Staff		29	29	6,806,000	4,650,000	7,148,000
R052	Royalty Inspector	(BPS-16)		1			291,000
C354	Cartographer/ Draftsman	(BPS-12)	1	1	250,000		263,000
R052	Royalty Inspector	(BPS-12)	1		277,000		
S161	Surveyor	(BPS-12)	1	1	250,000		263,000
J013	Junior Clerk	(BPS-11)	1	1	305,000		320,000
R332	Royalty Sub Inspector	(BPS-10)	4	4	1,455,000		1,528,000
T029	Tracer	(BPS-07)	1	1	208,000		218,000
D112	Driver	(BPS-06)	1	1	194,000		204,000
C024	Chainman	(BPS-03)	1	1	194,000		204,000
C057	Chowkidar	(BPS-03)	2	2	527,000		553,000
M058	Mineral Guard	(BPS-03)	14	14	2,730,000		2,867,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**						
NR4165	**Mineral Development Officer Nowshera**						
N005	Naib Qasid	(BPS-03)	2	2	416,000		437,000
A01152	Personal pay				14,000	6,000	14,000
A012	**TOTAL ALLOWANCES**				**6,962,000**	**9,871,000**	**8,653,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,962,000**	**9,252,000**	**8,533,000**
A01202	House Rent Allowance				646,000	747,000	646,000
A01203	Conveyance Allowance				564,000	650,000	564,000
A01207	Washing Allowance				208,000	200,000	208,000
A01208	Dress Allowance				208,000	200,000	208,000
A0120D	Integrated Allowance				125,000	120,000	125,000
A0120N	Special allowances @ 30% of basic pay for Secretar					14,000	14,000
A01217	Medical Allowance				411,000	486,000	411,000
A0121T	Adhoc Relief Allowance 2013				46,000	33,000	46,000
A0122C	Adhoc Relief Allowance - 2015				34,000	27,000	34,000
A01239	Special allowance					40,000	40,000
A0124H	Special Allowance-2021				223,000	400,000	223,000
A0124L	Weather Allowance				19,000	19,000	19,000
A0124N	Disparity Reduction Allowance 2022- 15%				530,000	676,000	530,000
A0124R	Adhoc Relief Allowance 2022				539,000	667,000	539,000
A0124X	Adhoc Relief Allowance 2023				1,932,000	1,950,000	1,932,000
A0125E	Adhoc Relief Allowance 2024				1,412,000	1,550,000	1,440,000
A0125P	Ad-Hoc Relief Allowance-2025					747,000	762,000
A0125Q	Disparity Reduction Allowance-2025					696,000	696,000
A01264	Technical Allowance				65,000		66,000
A01270	Other					30,000	30,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**619,000**	**120,000**
A01273	Honoraria					499,000	
A01277	Contingent Paid Staff					120,000	120,000
A03	**TOTAL OPERATING EXPENSES**				**2,562,000**	**3,801,000**	**3,499,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
NR4165	**Mineral Development Officer Nowshera**					
A032	**TOTAL COMMUNICATIONS**			**40,000**	**103,000**	**44,000**
A03201	Postage and Telegraph			20,000	70,000	22,000
A03202	Telephone and Trunk Call			20,000	33,000	22,000
A033	**TOTAL UTILITIES**			**201,000**	**371,000**	**901,000**
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			200,000	370,000	900,000
001	Electricity			200,000	370,000	900,000
A034	**TOTAL OCCUPANCY COSTS**			**1,800,000**	**1,900,000**	**1,980,000**
A03402	Rent for Office Building			1,800,000	1,900,000	1,980,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**285,000**	**598,000**	**314,000**
A03805	Travelling Allowance			120,000	250,000	132,000
001	Travelling Allowance			120,000	250,000	132,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	300,000	165,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	300,000	165,000
A03808	Conveyance Charges			15,000	48,000	17,000
001	Conveyance Charges			15,000	48,000	17,000
A039	**TOTAL GENERAL**			**236,000**	**829,000**	**260,000**
A03901	Stationery			70,000	150,000	77,000
001	Stationery			70,000	150,000	77,000
A03907	Advertising & Publicity			80,000	480,000	88,000
001	Advertising and Publicity			80,000	480,000	88,000
A03919	Payments to Other for Service Rendered			36,000	39,000	40,000
001	Payments to Others for Service Rendered			36,000	39,000	40,000
A03970	Others			50,000	160,000	55,000
002	Other Contingencies			50,000	160,000	55,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
NR4165	**Mineral Development Officer Nowshera**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			440,000	129,000	1,000
A041	**TOTAL PENSION**			440,000	129,000	1,000
A04101	Pension				113,000	
A04114	Superannuation Encashment of L.P.R			440,000		1,000
A04117	Medical Allowance to Civil Pensioners				16,000	
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**			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**			175,000	317,000	193,000
A130	**TOTAL TRANSPORT**			100,000	100,000	110,000
A13001	Transport			100,000	100,000	110,000
001	Transport			100,000	100,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			20,000	70,000	22,000
A13101	Machinery and Equipment			20,000	70,000	22,000
001	Machinery and Equipment			20,000	70,000	22,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
NR4165	**Mineral Development Officer Nowshera**					
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**82,000**	**28,000**
A13201	Furniture and Fixture			25,000	82,000	28,000
A137	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**65,000**	**33,000**
A13701	Hardware			30,000	65,000	33,000
Mineral Development Officer Nowshera				**18,166,000**	**20,424,000**	**20,775,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**						
PR4442	**Headquarter's Office Mineral Development Department Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**213,477,000**	**233,211,000**	**233,936,000**
A011	**TOTAL PAY**		**233**	**233**	**91,141,000**	**90,601,000**	**95,680,000**
A011-1	**TOTAL PAY OF OFFICERS**		**99**	**99**	**59,670,000**	**59,174,000**	**62,640,000**
A01101	Total Basic Pay Of Officer		99	99	59,369,000	58,961,000	62,339,000
A881	ADDITIONAL DIRECTOR GENERAL MINES	(BPS-20)	3	3	4,033,000		4,235,000
D068	Director General	(BPS-20)	1	1	1,567,000		1,645,000
D364	Director Licensing	(BPS-19)	3	3	3,036,000		3,188,000
D407	Director Exploration	(BPS-19)	1	1	928,000		974,000
D844	Director Surveillance	(BPS-19)	1	1	1,483,000		1,557,000
S985	Senior Manager GIS	(BPS-19)	1	1	1,164,000		1,222,000
D158	Deputy Director (Planning)	(BPS-18)	2	2	1,400,000		1,470,000
D408	Deputy Director Exploration	(BPS-18)	2	2	1,760,000		1,848,000
D467	Deputy Director Technical	(BPS-18)	2	2	1,880,000		1,974,000
D517	Deputy Director (Survey & Drawing)	(BPS-18)	1	1	637,000		669,000
D544	Deputy Director GIS	(BPS-18)	1	1	637,000		669,000
D564	Deputy Director(Admn: & Accounts)	(BPS-18)	1	1	637,000		669,000
M177	Manager GIS/System Analyst	(BPS-18)	1	1	762,000		800,000
A021	Administrative Officer	(BPS-17)	1	1	818,000		859,000
A083	Assistant Director Accounts	(BPS-17)	1	1	984,000		1,033,000
A086	Assistant Director Mineral	(BPS-17)	2		1,567,000		
A187	Assistant Director Royalty	(BPS-17)	1	1	790,000		830,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**						
PR4442	**Headquarter's Office Mineral Development Department Peshawar**						
A250	Assistant Director(Planning &	(BPS-17)	2	2	1,122,000		1,178,000
A360	Assistant Director (Litigation)	(BPS-17)	1	1	512,000		538,000
A494	Assistant Director Geologist	(BPS-17)	2	2	1,220,000		1,281,000
A495	Assistant Director/ Mining Engineer	(BPS-17)	2	2	1,220,000		1,281,000
A544	Assistant Director (Survey & Drawing)	(BPS-17)	1	1	762,000		800,000
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	2	4	1,122,000		2,823,000
A666	Assistant Director Surveillance	(BPS-17)	1	1	512,000		538,000
A683	Assistant Manager GIS	(BPS-17)	1	1	610,000		641,000
A796	Assistant Director IT	(BPS-17)	4	4	264,000		277,000
A838	Assistant Director (Admin)	(BPS-17)	1	1	998,000		1,048,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	818,000		859,000
C038	Chief Draftsman	(BPS-17)	1	1	707,000		742,000
D378	Database Administrator	(BPS-17)	1	1	596,000		626,000
G053	GIS Development Officer	(BPS-17)	1	1	610,000		641,000
M057	Mineral Development Officer	(BPS-17)		1			538,000
M178	Manager Information	(BPS-17)	1	1	624,000		655,000
S166	Superintendent	(BPS-17)	9	9	3,313,000		3,479,000
W074	Web Developer	(BPS-17)	1	1	596,000		626,000
A057	Assistant	(BPS-16)	22	22	10,686,000		11,220,000
C082	Computer Operator	(BPS-16)	10	10	3,243,000		3,405,000
C353	Computer Technician	(BPS-16)	1	1	443,000		465,000
H021	Head Draftsman	(BPS-16)	1	1	374,000		393,000
L033	Librarian	(BPS-16)	1	1	458,000		481,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**						
PR4442	**Headquarter's Office Mineral Development Department Peshawar**						
M057	Mineral Development Officer	(BPS-16)	1		512,000		
S061	Senior Scale Stenographer	(BPS-16)	3	3	2,703,000		2,838,000
S159	Survey And Drawing Officer	(BPS-16)	3	3	1,261,000		1,324,000
A01102	Personal pay				239,000	147,000	239,000
A01105	Qualification Pay				62,000	66,000	62,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**134**	**134**	**31,471,000**	**31,427,000**	**33,040,000**
A01151	Total Basic Pay Other Staff		134	134	31,432,000	31,350,000	33,001,000
R052	Royalty Inspector	(BPS-16)		2			524,000
J024	Junior Scale Stenographer	(BPS-14)	8	8	2,106,000		2,211,000
S035	Senior Clerk	(BPS-14)	13	13	4,809,000		5,049,000
C354	Cartographer/ Draftsman	(BPS-12)	3	3	804,000		844,000
R052	Royalty Inspector	(BPS-12)	2		499,000		
S161	Surveyor	(BPS-12)	2	2	624,000		655,000
J013	Junior Clerk	(BPS-11)	22	22	5,032,000		5,284,000
R332	Royalty Sub Inspector	(BPS-10)	5	5	1,220,000		1,281,000
S127	Store Keeper	(BPS-08)	1	1	194,000		204,000
T029	Tracer	(BPS-07)	1	1	319,000		335,000
D112	Driver	(BPS-06)	14	14	2,606,000		2,736,000
E019	Electrician	(BPS-06)	1	1	429,000		450,000
T019	Telephone Operator	(BPS-06)	1	1	429,000		450,000
D006	Daftari	(BPS-04)	2	2	554,000		582,000
C024	Chainman	(BPS-03)	2	2	512,000		538,000
C057	Chowkidar	(BPS-03)	2	2	305,000		320,000
C095	Cook	(BPS-03)	1	1	208,000		218,000
F013	Ferro Printer	(BPS-03)	1	1	166,000		174,000
M058	Mineral Guard	(BPS-03)	14	14	2,522,000		2,648,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**						
PR4442	**Headquarter's Office Mineral Development Department Peshawar**						
N005	Naib Qasid	(BPS-03)	37	37	7,789,000		8,178,000
S162	Sweeper	(BPS-03)	2	2	305,000		320,000
A01152	Personal pay				39,000	77,000	39,000
A012	**TOTAL ALLOWANCES**				**122,336,000**	**142,610,000**	**138,256,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**122,036,000**	**133,489,000**	**137,294,000**
A01201	Senior Post Allowance				53,000	37,000	53,000
A01202	House Rent Allowance				17,128,000	16,650,000	17,128,000
A01203	Conveyance Allowance				6,926,000	7,115,000	6,926,000
A01207	Washing Allowance				923,000	819,000	923,000
A01208	Dress Allowance				923,000	819,000	923,000
A0120D	Integrated Allowance				553,000	530,000	553,000
A0120E	Housing Subsidy Allowance				1,258,000	2,067,000	1,258,000
A01217	Medical Allowance				4,041,000	3,550,000	4,041,000
A0121Q	Audit and Accounts Allowance				249,000	299,000	249,000
A0121T	Adhoc Relief Allowance 2013				772,000	772,000	772,000
A01224	Entertainment Allowance				49,000	115,000	49,000
A01226	Computer Allowance				200,000	302,000	200,000
A01228	Orderly Allowance					150,000	150,000
A0122C	Adhoc Relief Allowance - 2015				533,000	316,000	533,000
A0122N	Special Conveyance Allowance to Disbaled Employees				111,000	225,000	111,000
A01236	Deputation Allowance				180,000		180,000
A01239	Special allowance					7,000	7,000
001	Special Allowance					7,000	7,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				2,842,000	1,540,000	2,899,000
A0124C	Disparity Reduction Allowance				7,000	2,000	7,000
A0124G	IT Professional Allowance				1,528,000	2,150,000	1,528,000
A0124H	Special Allowance-2021				5,246,000	5,464,000	5,246,000
A0124L	Weather Allowance				55,000	200,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,796,000	6,584,000	6,796,000
A0124R	Adhoc Relief Allowance 2022				9,086,000	8,515,000	9,086,000
A0124X	Adhoc Relief Allowance 2023				30,353,000	26,800,000	27,563,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
PR4442	**Headquarter's Office Mineral Development Department Peshawar**					
A0125E	Adhoc Relief Allowance 2024			19,260,000	21,505,000	19,645,000
A0125P	Ad-Hoc Relief Allowance-2025				9,796,000	9,992,000
A0125Q	Disparity Reduction Allowance-2025				7,200,000	7,200,000
A01262	Special Relief Allowance			47,000		47,000
A01264	Technical Allowance			12,864,000	9,900,000	13,121,000
A01270	Other			53,000	60,000	53,000
001	Others			53,000	60,000	53,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**300,000**	**9,121,000**	**962,000**
A01273	Honoraria				7,473,000	
A01274	Medical Charges			300,000	986,000	300,000
001	Medical Charges			300,000	986,000	300,000
A01277	Contingent Paid Staff				120,000	120,000
A01278	Leave Salary				542,000	542,000
A03	**TOTAL OPERATING EXPENSES**			**19,264,000**	**47,931,000**	**31,720,000**
A032	**TOTAL COMMUNICATIONS**			**1,650,000**	**3,370,000**	**1,815,000**
A03201	Postage and Telegraph			200,000	400,000	220,000
A03202	Telephone and Trunk Call			1,300,000	2,000,000	1,430,000
A03204	Electronic Communication			150,000	970,000	165,000
001	Electronic Communication			150,000	970,000	165,000
A033	**TOTAL UTILITIES**			**6,700,000**	**8,600,000**	**8,220,000**
A03301	Gas			2,000,000	2,800,000	3,000,000
A03303	Electricity			4,500,000	4,500,000	5,000,000
001	Electricity			4,500,000	4,500,000	5,000,000
A03305	POL fore Generator			200,000	1,300,000	220,000
A036	**TOTAL MOTOR VEHICLES**			**50,000**	**550,000**	**55,000**
A03603	Registration			50,000	550,000	55,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
PR4442	**Headquarter's Office Mineral Development Department Peshawar**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,362,000**	**13,171,000**	**13,898,000**
A03801	Training - domestic				600,000	
A03805	Travelling Allowance			1,000,000	2,000,000	3,500,000
001	Travelling Allowance			1,000,000	2,000,000	3,500,000
A03806	Transportation of Goods			1,000	200,000	1,000
001	Transportation of Goods			1,000	200,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,000,000	10,000,000	10,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			5,000,000	10,000,000	10,000,000
A03808	Conveyance Charges			60,000	200,000	66,000
001	Conveyance Charges			60,000	200,000	66,000
A03809	CNG Charges (Govt)			300,000	170,000	330,000
A03821	Training - domestic			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**4,502,000**	**22,240,000**	**7,732,000**
A03901	Stationery			1,000,000	3,490,000	1,100,000
001	Stationery			1,000,000	3,490,000	1,100,000
A03902	Printing and Publication			250,000	800,000	275,000
001	Printing and publication			250,000	800,000	275,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	600,000	1,000
A03905	Newspapers Periodicals and Books			50,000	250,000	55,000
A03906	Uniforms and Protective Clothing			1,000	100,000	1,000
A03907	Advertising & Publicity			2,000,000	15,000,000	2,200,000
001	Advertising and Publicity			2,000,000	15,000,000	2,200,000
A03917	Law Charges			1,000,000	1,000,000	1,100,000
A03970	Others			200,000	1,000,000	3,000,000
002	Other Contingencies			200,000	1,000,000	3,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,000,000**	**4,060,000**	**1,315,000**
A041	**TOTAL PENSION**			**4,000,000**	**4,060,000**	**1,315,000**
A04106	Reimbursement of medical charges to pensioners				60,000	

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
PR4442	**Headquarter's Office Mineral Development Department Peshawar**					
A04114	Superannuation Encashment of L.P.R			4,000,000	4,000,000	1,315,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,800,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,800,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,800,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,800,000	1,000	1,000
A06	**TOTAL TRANSFERS**			**100,000**	**1,000,000**	**2,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**100,000**	**1,000,000**	**2,000,000**
A06301	Entertainments & Gifts			100,000	1,000,000	2,000,000
001	Entertainment & Gifts			100,000	1,000,000	2,000,000
A09	**TOTAL PHYSICAL ASSETS**			**103,000**	**1,603,000**	**7,111,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**100,000**	**100,000**	**110,000**
A09201	Hardware			100,000	100,000	110,000
001	Hardware			100,000	100,000	110,000
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**	**501,000**	**4,000,000**
A09601	Plant and Machinery			1,000	501,000	4,000,000
001	Plant and Machinery			1,000	501,000	4,000,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
PR4442	**Headquarter's Office Mineral Development Department Peshawar**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,001,000	3,000,000
A09701	Furniture and fixtures			1,000	1,001,000	3,000,000
001	Furniture & Fixture			1,000	1,001,000	3,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			900,000	3,800,000	2,880,000
A130	**TOTAL TRANSPORT**			600,000	2,200,000	660,000
A13001	Transport			600,000	2,200,000	660,000
001	Transport			600,000	2,200,000	660,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			100,000	1,100,000	2,000,000
A13101	Machinery and Equipment			100,000	1,100,000	2,000,000
001	Machinery and Equipment			100,000	1,100,000	2,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			100,000	200,000	110,000
A13201	Furniture and Fixture			100,000	200,000	110,000
A137	**TOTAL COMPUTER EQUIPMENT**			100,000	300,000	110,000
A13701	Hardware			100,000	300,000	110,000
	Headquarter's Office Mineral Development Department Peshawar			**239,644,000**	**291,606,000**	**278,963,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**						
SW4305	**Assistant Director Mineral Development Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**36,170,000**	**46,614,000**	**41,429,000**
A011	**TOTAL PAY**		**56**	**56**	**15,880,000**	**18,116,000**	**16,675,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**6,830,000**	**10,616,000**	**7,172,000**
A01101	Total Basic Pay Of Officer		13	13	6,830,000	10,616,000	7,172,000
D364	Director Licensing	(BPS-19)	1	1	1,164,000		1,222,000
D408	Deputy Director Exploration	(BPS-18)	1	1	512,000		538,000
D467	Deputy Director Technical	(BPS-18)	1	1	512,000		538,000
D528	Deputy Director Surveillance	(BPS-18)	1	1	512,000		538,000
D544	Deputy Director GIS	(BPS-18)	1	1	762,000		800,000
A079	Assistant Director	(BPS-17)	1		554,000		
A494	Assistant Director Geologist	(BPS-17)	1	1	429,000		450,000
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)		1			582,000
A666	Assistant Director Surveillance	(BPS-17)	1	1	416,000		437,000
S166	Superintendent	(BPS-17)	1	1	624,000		655,000
A057	Assistant	(BPS-16)	2	2	707,000		742,000
C082	Computer Operator	(BPS-16)	1	1	264,000		277,000
H021	Head Draftsman	(BPS-16)	1	1	374,000		393,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**43**	**43**	**9,050,000**	**7,500,000**	**9,503,000**
A01151	Total Basic Pay Other Staff		43	43	9,050,000	7,500,000	9,503,000
R052	Royalty Inspector	(BPS-16)		3			756,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	250,000		263,000
S035	Senior Clerk	(BPS-14)	1	1	250,000		263,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**						
SW4305	**Assistant Director Mineral Development Swat**						
D105	Draftsman	(BPS-12)	1	1	512,000		538,000
R052	Royalty Inspector	(BPS-12)	3		720,000		
S161	Surveyor	(BPS-12)	1	1	222,000		233,000
J013	Junior Clerk	(BPS-11)	3	3	666,000		699,000
R332	Royalty Sub Inspector	(BPS-10)	2	2	443,000		465,000
T029	Tracer	(BPS-07)	1	1	166,000		174,000
D112	Driver	(BPS-06)	4	4	679,000		713,000
C024	Chainman	(BPS-03)	2	2	541,000		568,000
C057	Chowkidar	(BPS-03)	2	2	389,000		408,000
F013	Ferro Printer	(BPS-03)	1	1	152,000		160,000
M058	Mineral Guard	(BPS-03)	16	16	3,132,000		3,289,000
N005	Naib Qasid	(BPS-03)	4	4	720,000		756,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**20,290,000**	**28,498,000**	**24,754,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,290,000**	**26,950,000**	**24,650,000**
A01202	House Rent Allowance				1,799,000	1,950,000	1,799,000
A01203	Conveyance Allowance				1,280,000	1,522,000	1,280,000
A01207	Washing Allowance				355,000	327,000	355,000
A01208	Dress Allowance				355,000	327,000	355,000
A0120D	Integrated Allowance				212,000	196,000	212,000
A01217	Medical Allowance				891,000	933,000	891,000
A0121T	Adhoc Relief Allowance 2013				112,000	84,000	112,000
A01224	Entertainment Allowance					6,000	6,000
A01226	Computer Allowance				21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				78,000	59,000	78,000
A01233	Unattractive Area Allowance					725,000	725,000
001	Unattractive Area Allowance					725,000	725,000
A0124G	IT Professional Allowance				531,000	511,000	531,000
A0124H	Special Allowance-2021				639,000	780,000	639,000
A0124L	Weather Allowance				572,000	572,000	572,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
SW4305	**Assistant Director Mineral Development Swat**					
A0124N	Disparity Reduction Allowance 2022- 15%			1,237,000	1,170,000	1,237,000
A0124R	Adhoc Relief Allowance 2022			1,523,000	1,612,000	1,523,000
A0124X	Adhoc Relief Allowance 2023			5,270,000	5,080,000	5,270,000
A0125E	Adhoc Relief Allowance 2024			3,985,000	4,016,000	4,065,000
A0125P	Ad-Hoc Relief Allowance-2025				1,898,000	1,936,000
A0125Q	Disparity Reduction Allowance-2025				1,584,000	1,584,000
A01264	Technical Allowance			1,430,000	3,580,000	1,459,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,548,000**	**104,000**
A01273	Honoraria				1,444,000	
A01278	Leave Salary				104,000	104,000
001	Leave Salary				104,000	104,000
A03	**TOTAL OPERATING EXPENSES**			**1,161,000**	**3,690,000**	**1,393,000**
A032	**TOTAL COMMUNICATIONS**			**120,000**	**150,000**	**132,000**
A03201	Postage and Telegraph			70,000	100,000	77,000
A03202	Telephone and Trunk Call			50,000	50,000	55,000
A033	**TOTAL UTILITIES**			**350,000**	**450,000**	**500,000**
A03303	Electricity			350,000	450,000	500,000
001	Electricity			350,000	450,000	500,000
A036	**TOTAL MOTOR VEHICLES**			**6,000**		**7,000**
A03670	Others			6,000		7,000
001	Others			6,000		7,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**435,000**	**1,530,000**	**479,000**
A03805	Travelling Allowance			120,000	700,000	132,000
001	Travelling Allowance			120,000	700,000	132,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
SW4305	**Assistant Director Mineral Development Swat**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	800,000	330,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	800,000	330,000
A03808	Conveyance Charges			15,000	30,000	17,000
001	Conveyance Charges			15,000	30,000	17,000
A039	**TOTAL GENERAL**			**250,000**	**1,560,000**	**275,000**
A03901	Stationery			70,000	135,000	77,000
001	Stationery			70,000	135,000	77,000
A03906	Uniforms and Protective Clothing				25,000	
A03907	Advertising & Publicity			80,000	700,000	88,000
001	Advertising and Publicity			80,000	700,000	88,000
A03917	Law Charges			50,000	600,000	55,000
A03970	Others			50,000	100,000	55,000
002	Other Contingencies			50,000	100,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**250,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			250,000	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

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOURCES OTHER THAN FUEL**					
SW4305	**Assistant Director Mineral Development Swat**					
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	350,000	209,000
A130	**TOTAL TRANSPORT**			120,000	200,000	132,000
A13001	Transport			120,000	200,000	132,000
001	Transport			120,000	200,000	132,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			20,000	50,000	22,000
A13101	Machinery and Equipment			20,000	50,000	22,000
001	Machinery and Equipment			20,000	50,000	22,000
A132	**TOTAL FURNITURE AND FIXTURE**			20,000	50,000	22,000
A13201	Furniture and Fixture			20,000	50,000	22,000
A137	**TOTAL COMPUTER EQUIPMENT**			30,000	50,000	33,000
A13701	Hardware			30,000	50,000	33,000
	Assistant Director Mineral Development Swat			**37,774,000**	**50,658,000**	**43,035,000**

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044203	**ADMINISTRATION**						
PR5313	**Minerals Development Secretariat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**118,626,000**	**126,918,000**	**124,951,000**
A011	**TOTAL PAY**		**80**	**80**	**37,674,000**	**42,924,000**	**39,694,000**
A011-1	**TOTAL PAY OF OFFICERS**		**32**	**32**	**25,670,000**	**29,935,000**	**27,057,000**
A01101	Total Basic Pay Of Officer		32	32	25,585,000	19,091,000	26,866,000
S014	Secretary	(BPS-20)	1	1	1,719,000		1,805,000
A018	Additional Secretary	(BPS-19)	1	1	1,594,000		1,674,000
C049	Chief Planning Officer	(BPS-19)	1	1	1,040,000		1,092,000
D052	Deputy Secretary	(BPS-18)	2	2	2,370,000		2,489,000
S058	Senior Planning Officer	(BPS-18)	1	1	1,511,000		1,587,000
P038	Planning Officer	(BPS-17)	3	3	2,231,000		2,343,000
P075	Private Secretary	(BPS-17)	1	1	1,247,000		1,309,000
S022	Section Officer	(BPS-17)	4	4	3,936,000		4,133,000
S166	Superintendent	(BPS-17)	4	4	3,617,000		3,798,000
A057	Assistant	(BPS-16)	8	8	3,354,000		3,522,000
C082	Computer Operator	(BPS-16)	2	2	804,000		844,000
P021	Personal Assistant	(BPS-16)	1	1	443,000		465,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,719,000		1,805,000
A01102	Personal pay					106,000	106,000
A01103	Special Pay				64,000	150,000	64,000
A01105	Qualification Pay				21,000	41,000	21,000
A01106	Total Pay of contract officer					10,547,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**48**	**48**	**12,004,000**	**12,989,000**	**12,637,000**
A01151	Total Basic Pay Other Staff		48	48	12,004,000	12,955,000	12,604,000
J024	Junior Scale Stenographer	(BPS-14)	7	7	1,940,000		2,037,000
S035	Senior Clerk	(BPS-14)	3	3	1,344,000		1,411,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0442	**MINING**						
044203	**ADMINISTRATION**						
PR5313	**Minerals Development Secretariat**						
J013	Junior Clerk	(BPS-11)	11	11	2,828,000		2,969,000
D482	Driver cum Supervisor	(BPS-08)	1	1	416,000		437,000
S396	Senior Driver	(BPS-07)	1	1	347,000		364,000
D112	Driver	(BPS-06)	4	4	749,000		786,000
D006	Daftari	(BPS-04)	8	8	1,497,000		1,572,000
Q004	Qasid	(BPS-04)	1	1	291,000		306,000
C057	Chowkidar	(BPS-03)	3	3	512,000		538,000
N005	Naib Qasid	(BPS-03)	7	7	1,775,000		1,864,000
S162	Sweeper	(BPS-03)	2	2	305,000		320,000
A01152	Personal pay					33,000	33,000
A01156	Total Pay of Contract Staff					1,000	
A012	**TOTAL ALLOWANCES**				**80,952,000**	**83,994,000**	**85,257,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**80,352,000**	**78,755,000**	**84,657,000**
A01201	Senior Post Allowance				12,000	16,000	12,000
A01202	House Rent Allowance				4,885,000	4,210,000	4,885,000
A01203	Conveyance Allowance				2,366,000	2,060,000	2,366,000
A01207	Washing Allowance				293,000	286,000	293,000
A01208	Dress Allowance				291,000	286,000	291,000
A0120D	Integrated Allowance				174,000	171,000	174,000
A0120E	Housing Subsidy Allowance				449,000	221,000	449,000
A01217	Medical Allowance				1,382,000	1,260,000	1,382,000
A0121T	Adhoc Relief Allowance 2013				313,000	219,000	313,000
A01224	Entertainment Allowance				7,000	11,000	7,000
A01225	Instruction Allowance					36,000	36,000
A01226	Computer Allowance				21,000	18,000	21,000
A01228	Orderly Allowance				87,000	1,632,000	87,000
A0122C	Adhoc Relief Allowance - 2015				216,000	150,000	216,000
A0122N	Special Conveyance Allowance to Disbaled Employees					84,000	84,000
A0122S	Utility Allowance				6,926,000	6,526,000	6,926,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000		1,000
A01235	Secretariat allowance				124,000		124,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044203	**ADMINISTRATION**					
PR5313	**Minerals Development Secretariat**					
A01236	Deputation Allowance			50,000	62,000	50,000
A01239	Special allowance				18,000	18,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			10,826,000	13,459,000	11,043,000
A0123G	Ad-hoc Relief Allowance-2018			1,000		1,000
A0123U	Planning Performance Allowance			1,639,000	785,000	1,672,000
A0123V	Secretariat Performance Allowance			26,033,000	23,341,000	26,554,000
A01241	Utility allowance for electricity			277,000	225,000	277,000
A0124H	Special Allowance-2021			1,326,000	1,100,000	1,326,000
A0124L	Weather Allowance			79,000	125,000	79,000
A0124N	Disparity Reduction Allowance 2022- 15%			27,000		27,000
A0124R	Adhoc Relief Allowance 2022			3,294,000	2,701,000	3,294,000
A0124X	Adhoc Relief Allowance 2023			11,478,000	9,282,000	11,478,000
A01250	Incentive Allowance			65,000	50,000	65,000
001	Incentive Allowance			65,000	50,000	65,000
A0125E	Adhoc Relief Allowance 2024			7,710,000	7,242,000	7,864,000
A0125P	Ad-Hoc Relief Allowance-2025				3,169,000	3,232,000
A0125Q	Disparity Reduction Allowance-2025				10,000	10,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**600,000**	**5,239,000**	**600,000**
A01271	Overtime Allowance			100,000	118,000	100,000
A01273	Honoraria				4,471,000	
A01274	Medical Charges			500,000	650,000	500,000
001	Medical Charges			500,000	650,000	500,000
A03	**TOTAL OPERATING EXPENSES**			**12,304,000**	**26,499,000**	**13,534,000**
A031	**TOTAL FEES**			**1,000**	**1,000**	**1,000**
A03104	Membership Fees			1,000	1,000	1,000
A032	**TOTAL COMMUNICATIONS**			**1,200,000**	**1,412,000**	**1,320,000**
A03201	Postage and Telegraph			100,000	100,000	110,000
A03202	Telephone and Trunk Call			1,100,000	1,312,000	1,210,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044203	**ADMINISTRATION**					
PR5313	**Minerals Development Secretariat**					
A033	**TOTAL UTILITIES**			**300,000**	**1,095,000**	**330,000**
A03305	POL fore Generator			300,000	1,095,000	330,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,351,000**	**13,000,000**	**8,086,000**
A03805	Travelling Allowance			1,000,000	1,000,000	1,100,000
001	Travelling Allowance			1,000,000	1,000,000	1,100,000
A03806	Transportation of Goods			1,000	100,000	1,000
001	Transportation of Goods			1,000	100,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			6,000,000	11,350,000	6,600,000
001	POL Charges A.planes H.coptors S.cars for Generator			6,000,000	11,350,000	6,600,000
A03808	Conveyance Charges			100,000	300,000	110,000
001	Conveyance Charges			100,000	300,000	110,000
A03809	CNG Charges (Govt)			250,000	250,000	275,000
A039	**TOTAL GENERAL**			**3,452,000**	**10,991,000**	**3,797,000**
A03901	Stationery			1,500,000	4,300,000	1,650,000
001	Stationery			1,500,000	4,300,000	1,650,000
A03902	Printing and Publication			300,000	1,724,000	330,000
001	Printing and publication			300,000	1,724,000	330,000
A03905	Newspapers Periodicals and Books			200,000	400,000	220,000
A03906	Uniforms and Protective Clothing			1,000	30,000	1,000
A03907	Advertising & Publicity			300,000	300,000	330,000
001	Advertising and Publicity			300,000	300,000	330,000
A03909	Tax refunds			1,000	1,000	1,000
A03917	Law Charges			150,000	312,000	165,000
A03919	Payments to Other for Service Rendered			100,000	2,075,000	110,000
001	Payments to Others for Service Rendered			100,000	2,075,000	110,000
A03942	Cost of Other Stores			300,000	649,000	330,000
001	Cost of other Stores			300,000	649,000	330,000
A03970	Others			600,000	1,200,000	660,000
002	Other Contingencies			600,000	1,200,000	660,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044203	**ADMINISTRATION**					
PR5313	**Minerals Development Secretariat**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**3,593,000**	**1,833,000**
A041	**TOTAL PENSION**			**2,000,000**	**3,593,000**	**1,833,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	3,593,000	1,833,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,001,000**	**2,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,001,000**	**2,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000,000	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**			**300,000**	**1,200,000**	**330,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**300,000**	**1,200,000**	**330,000**
A06301	Entertainments & Gifts			300,000	1,200,000	330,000
001	Entertainment & Gifts			300,000	1,200,000	330,000
A09	**TOTAL PHYSICAL ASSETS**			**202,000**	**8,202,000**	**222,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**200,000**	**200,000**	**220,000**
A09201	Hardware			200,000	200,000	220,000
001	Hardware			200,000	200,000	220,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**8,001,000**	**1,000**
A09601	Plant and Machinery			1,000	8,001,000	1,000
001	Plant and Machinery			1,000	8,001,000	1,000

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0442	**MINING**					
044203	**ADMINISTRATION**					
PR5313	**Minerals Development Secretariat**					
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**			1,900,000	6,674,000	2,090,000
A130	**TOTAL TRANSPORT**			1,000,000	3,000,000	1,100,000
A13001	Transport			1,000,000	3,000,000	1,100,000
001	Transport			1,000,000	3,000,000	1,100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			300,000	2,200,000	330,000
A13101	Machinery and Equipment			300,000	2,200,000	330,000
001	Machinery and Equipment			300,000	2,200,000	330,000
A132	**TOTAL FURNITURE AND FIXTURE**			300,000	824,000	330,000
A13201	Furniture and Fixture			300,000	824,000	330,000
A137	**TOTAL COMPUTER EQUIPMENT**			300,000	650,000	330,000
A13701	Hardware			300,000	650,000	330,000
Minerals Development Secretariat				**137,333,000**	**173,088,000**	**142,962,000**

NC21033 (027)
STATIONERY AND PRINTING
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	235	382,918,000	366,833,000	210,232,000	215,740,000	425,972,000
TOTAL	**235**	**382,918,000**	**366,833,000**	**210,232,000**	**215,740,000**	**425,972,000**

NC21033 (027)
STATIONERY AND PRINTING

	Rs
Charged:	**0**
Voted:	**425,972,000**
Total:	**425,972,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
015403	CENTRALIZED PRINTING AND PUBLISHING	382,918,000	366,833,000	425,972,000
TOTAL		**382,918,000**	**366,833,000**	**425,972,000**

NC21033 (027)
STATIONERY AND PRINTING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
PR5859	Lump Sum Allocation	38,931,000	10,000,000	49,222,000
PR4447	Stationery & Printing Provincial	343,987,000	356,833,000	376,750,000
TOTAL		**382,918,000**	**366,833,000**	**425,972,000**

NC21033 (027)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**184,314,000**	**137,515,000**	**210,232,000**
A011	**PAY**	**89,530,000**	**57,114,000**	**93,997,000**
A011-1	**TOTAL PAY OF OFFICERS**	**10,621,000**	**11,431,000**	**11,151,000**
A01101	Basic Pay Of Officer	10,621,000	11,431,000	11,151,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**78,909,000**	**45,683,000**	**82,846,000**
A01151	Basic Pay Other Staff	78,686,000	45,518,000	82,623,000
A01152	Personal pay	223,000	165,000	223,000
A012	**ALLOWANCES**	**94,784,000**	**80,401,000**	**116,235,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**90,993,000**	**76,184,000**	**112,444,000**
A01202	House Rent Allowance	10,710,000	8,536,000	10,710,000
A01203	Conveyance Allowance	5,342,000	4,141,000	5,342,000
A01207	Washing Allowance	1,610,000	1,263,000	1,610,000
A01208	Dress Allowance	1,610,000	1,263,000	1,610,000
A0120D	Integrated Allowance	966,000	758,000	966,000
A0120E	Housing Subsidy Allowance	254,000	151,000	254,000
A01217	Medical Allowance	3,801,000	2,960,000	3,801,000
A0121T	Adhoc Relief Allowance 2013	558,000	392,000	558,000
A01226	Computer Allowance	104,000	72,000	104,000
A0122C	Adhoc Relief Allowance - 2015	380,000	266,000	380,000
A0122N	Special Conveyance Allowance to Disbaled Employees	499,000	323,000	499,000
A0124H	Special Allowance-2021	3,259,000	2,488,000	3,259,000
A0124L	Weather Allowance	450,000	450,000	450,000
A0124N	Disparity Reduction Allowance 2022- 15%	6,715,000	5,078,000	6,715,000
A0124R	Adhoc Relief Allowance 2022	6,720,000	5,080,000	6,720,000
A0124X	Adhoc Relief Allowance 2023	24,105,000	18,084,000	24,105,000
A0125E	Adhoc Relief Allowance 2024	14,979,000	14,134,000	15,279,000
A0125P	Ad-Hoc Relief Allowance-2025		5,727,000	5,842,000
A0125Q	Disparity Reduction Allowance-2025		5,018,000	5,018,000
A01270	Other	8,931,000		19,222,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**3,791,000**	**4,217,000**	**3,791,000**
A01271	Overtime Allowance	3,150,000	4,156,000	3,150,000
A01274	Medical Charges	100,000	17,000	100,000

NC21033 (027)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01278	Leave Salary	541,000	44,000	541,000
A03	**TOTAL OPERATING EXPENSES**	**190,422,000**	**222,667,000**	**204,936,000**
A032	**COMMUNICATIONS**	**616,000**	**616,000**	**666,000**
A03201	Postage and Telegraph	66,000	66,000	66,000
A03202	Telephone and Trunk Call	550,000	550,000	600,000
A033	**UTILITIES**	**8,200,000**	**9,200,000**	**7,030,000**
A03301	Gas	1,500,000	1,500,000	30,000
A03303	Electricity	6,500,000	7,000,000	6,500,000
A03305	POL fore Generator	200,000	700,000	500,000
A036	**MOTOR VEHICLES**	**11,000**	**11,000**	**10,000**
A03603	Registration	11,000	11,000	10,000
A038	**TRAVEL & TRANSPORTATION**	**390,000**	**860,000**	**410,000**
A03805	Travelling Allowance	70,000	270,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	300,000	550,000	200,000
A03808	Conveyance Charges	20,000	40,000	60,000
A039	**GENERAL**	**181,205,000**	**211,980,000**	**196,820,000**
A03901	Stationery	110,000	150,000	200,000
A03902	Printing and Publication	150,000	150,000	250,000
A03905	Newspapers Periodicals and Books	15,000	100,000	20,000
A03907	Advertising & Publicity	50,000	300,000	300,000
A03919	Payments to Other for Service Rendered	800,000	1,200,000	900,000
A03942	Cost of Other Stores	150,000,000	200,000,000	165,000,000
A03970	Others	30,080,000	10,080,000	30,150,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**4,500,000**	**4,500,000**	**1,000**
A041	**PENSION**	**4,500,000**	**4,500,000**	**1,000**
A04114	Superannuation Encashment of L.P.R	4,500,000	4,500,000	1,000

NC21033 (027)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**2,000,000**	**1,000**	**1,000**
A052	**GRANTS-DOMESTIC**	**2,000,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	2,000,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**	**52,000**	**350,000**	**501,000**
A092	**COMPUTER EQUIPMENT**	**50,000**	**50,000**	**100,000**
A09201	Hardware	50,000	50,000	100,000
A096	**PURCHASE OF PLANT & MACHINERY**	**1,000**	**150,000**	**400,000**
A09601	Plant and Machinery	1,000	150,000	400,000
A097	**PURCHASE FURNITURE & FIXTURE**	**1,000**	**150,000**	**1,000**
A09701	Furniture and fixtures	1,000	150,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**1,630,000**	**1,800,000**	**10,301,000**
A130	**TRANSPORT**	**100,000**	**150,000**	**200,000**
A13001	Transport	100,000	150,000	200,000
A131	**MACHINERY AND EQUIPMENT**	**1,500,000**	**1,500,000**	**10,000,000**
A13101	Machinery and Equipment	1,500,000	1,500,000	10,000,000
A132	**FURNITURE AND FIXTURE**	**30,000**	**100,000**	**100,000**
A13201	Furniture and Fixture	30,000	100,000	100,000
A137	**COMPUTER EQUIPMENT**		**50,000**	**1,000**
A13701	Hardware		50,000	1,000
NET TOTAL		**382,918,000**	**366,833,000**	**425,972,000**

NC21033 (027)
STATIONERY AND PRINTING
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	16			16	5,836,000
04	74			74	22,456,000
05	47			47	18,500,000
06	2			2	918,000
07	29			29	13,066,000
08	25			25	9,955,000
10	1			1	263,000
11	11			11	5,050,000
14	11			11	6,579,000
16	15			15	8,357,000
17	3			3	2,125,000
18	1			1	669,000
TOTAL	**235**			**235**	**93,774,000**

NC21033 (027)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0154	**OTHER GENERAL SERVICES**					
015403	**CENTRALIZED PRINTING AND PUBLISHING**					
PR5859	**Lump Sum Allocation**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**8,931,000**		**19,222,000**
A012	**TOTAL ALLOWANCES**			**8,931,000**		**19,222,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,931,000**		**19,222,000**
A01270	Other			8,931,000		19,222,000
086	L.S. for Pay increase			8,931,000		19,222,000
A03	**TOTAL OPERATING EXPENSES**			**30,000,000**	**10,000,000**	**30,000,000**
A039	**TOTAL GENERAL**			**30,000,000**	**10,000,000**	**30,000,000**
A03970	Others			30,000,000	10,000,000	30,000,000
037	L.S. at the disposal of F.D.			30,000,000	10,000,000	30,000,000
Lump Sum Allocation				**38,931,000**	**10,000,000**	**49,222,000**

NC21033 (027)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0154	**OTHER GENERAL SERVICES**						
015403	**CENTRALIZED PRINTING AND PUBLISHING**						
PR4447	**Stationery & Printing Provincial**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**175,383,000**	**137,515,000**	**191,010,000**
A011	**TOTAL PAY**		**235**	**235**	**89,530,000**	**57,114,000**	**93,997,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**10,621,000**	**11,431,000**	**11,151,000**
A01101	Total Basic Pay Of Officer		19	19	10,621,000	11,431,000	11,151,000
C093	Controller	(BPS-18)	1	1	637,000		669,000
A007	Accounts Officer	(BPS-17)	1	1	984,000		1,033,000
S166	Superintendent	(BPS-17)	2	2	1,040,000		1,092,000
A057	Assistant	(BPS-16)	5	5	2,606,000		2,736,000
C082	Computer Operator	(BPS-16)	5	5	2,343,000		2,460,000
C528	Commercial Assistant	(BPS-16)	1	1	1,567,000		1,645,000
M012	Manager	(BPS-16)	1	1	333,000		350,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	333,000		350,000
S970	Senior Electrician	(BPS-16)	1	1	389,000		408,000
V050	Valuation Officer	(BPS-16)	1	1	389,000		408,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**216**	**216**	**78,909,000**	**45,683,000**	**82,846,000**
A01151	Total Basic Pay Other Staff		216	216	78,686,000	45,518,000	82,623,000
S035	Senior Clerk	(BPS-14)	9	9	4,824,000		5,065,000
S115	Stenographer	(BPS-14)	1	1	1,026,000		1,077,000
V051	Valuation Assistant	(BPS-14)	1	1	416,000		437,000
G010	General Foreman	(BPS-11)	2	2	1,136,000		1,193,000
J013	Junior Clerk	(BPS-11)	9	9	3,673,000		3,857,000
H014	Head Computer	(BPS-10)	1	1	250,000		263,000
B027	Bindery Foreman	(BPS-08)	2	2	1,053,000		1,106,000
C125	Computer Gr-1	(BPS-08)	2	2	804,000		844,000
C529	CTP Operator	(BPS-08)	1	1	416,000		437,000

NC21033 (027)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0154	**OTHER GENERAL SERVICES**						
015403	**CENTRALIZED PRINTING AND PUBLISHING**						
PR4447	**Stationery & Printing Provincial**						
D783	Digital Machine Operator	(BPS-08)	2	2	416,000		437,000
F226	Folding Machine Operator	(BPS-08)	1	1	416,000		437,000
H024	Head Electrician	(BPS-08)	1	1	360,000		378,000
H309	Head Carpenter	(BPS-08)	1	1	416,000		437,000
M087	Machineman Grade-1	(BPS-08)	10	10	3,894,000		4,089,000
P025	Photo Litho Grapher	(BPS-08)	1	1	235,000		247,000
P067	Press Mechanic	(BPS-08)	1	1	235,000		247,000
P074	Printing Foreman	(BPS-08)	2	2	818,000		859,000
S396	Senior Driver	(BPS-08)	1	1	416,000		437,000
A147	Assistant Store Keeper	(BPS-07)	3	3	901,000		946,000
C011	Care Taker	(BPS-07)	1	1	443,000		465,000
C104	Copy Holder	(BPS-07)	1	1	485,000		509,000
C127	Compositor Gr-1	(BPS-07)	1	1	527,000		553,000
C128	Compositor Gr-2	(BPS-07)	2	2	582,000		611,000
K005	Katib Grade-I	(BPS-07)	1	1	512,000		538,000
M088	Machineman Grade-2	(BPS-07)	9	9	4,393,000		4,613,000
M089	Machineman Grade-3	(BPS-07)	5	5	2,148,000		2,255,000
P045	Plate Maker	(BPS-07)	3	3	859,000		902,000
R039	Revisor	(BPS-07)	1	1	541,000		568,000
R055	Ruling Machineman	(BPS-07)	1	1	499,000		524,000
T024	Time Checker	(BPS-07)	1	1	554,000		582,000
C012	Carpenter	(BPS-06)	1	1	458,000		481,000
D112	Driver	(BPS-06)	1	1	416,000		437,000
B024	Binder Grade-1	(BPS-05)	34	34	13,431,000		14,103,000
C530	CTP Machine Helper	(BPS-05)	2	2	666,000		699,000
D471	Duplicate Machine Operator	(BPS-05)	1	1	443,000		465,000
D784	Digital Machine Helper	(BPS-05)	4	4	666,000		699,000
F227	Folding Machine Helper	(BPS-05)	2	2	666,000		699,000

NC21033 (027)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0154	**OTHER GENERAL SERVICES**						
015403	**CENTRALIZED PRINTING AND PUBLISHING**						
PR4447	**Stationery & Printing Provincial**						
H028	Head Mali	(BPS-05)	1	1	666,000		699,000
H038	Head Sweeper	(BPS-05)	1	1	666,000		699,000
P397	Paster	(BPS-05)	2	2	416,000		437,000
B025	Binder Grade-2	(BPS-04)	43	43	12,793,000		13,433,000
C105	Counter	(BPS-04)	3	3	582,000		611,000
M070	Mono Cooli	(BPS-04)	2	2	693,000		728,000
P064	Press Inker	(BPS-04)	24	24	6,514,000		6,840,000
T049	Tubewell Operator	(BPS-04)	2	2	804,000		844,000
B006	Behishti	(BPS-03)	1	1	360,000		378,000
C057	Chowkidar	(BPS-03)	3	3	790,000		830,000
M010	Mali	(BPS-03)	1	1	222,000		233,000
N005	Naib Qasid	(BPS-03)	4	4	2,079,000		2,183,000
S123	Store Attendant	(BPS-03)	3	3	984,000		1,033,000
S126	Store Cooli	(BPS-03)	1	1	319,000		335,000
S162	Sweeper	(BPS-03)	3	3	804,000		844,000
A01152	Personal pay				223,000	165,000	223,000
A012	**TOTAL ALLOWANCES**				**85,853,000**	**80,401,000**	**97,013,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**82,062,000**	**76,184,000**	**93,222,000**
A01202	House Rent Allowance				10,710,000	8,536,000	10,710,000
A01203	Conveyance Allowance				5,342,000	4,141,000	5,342,000
A01207	Washing Allowance				1,610,000	1,263,000	1,610,000
A01208	Dress Allowance				1,610,000	1,263,000	1,610,000
A0120D	Integrated Allowance				966,000	758,000	966,000
A0120E	Housing Subsidy Allowance				254,000	151,000	254,000
A01217	Medical Allowance				3,801,000	2,960,000	3,801,000
A0121T	Adhoc Relief Allowance 2013				558,000	392,000	558,000
A01226	Computer Allowance				104,000	72,000	104,000
A0122C	Adhoc Relief Allowance - 2015				380,000	266,000	380,000

NC21033 (027)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0154	**OTHER GENERAL SERVICES**					
015403	**CENTRALIZED PRINTING AND PUBLISHING**					
PR4447	**Stationery & Printing Provincial**					
A0122N	Special Conveyance Allowance to Disbaled Employees			499,000	323,000	499,000
A0124H	Special Allowance-2021			3,259,000	2,488,000	3,259,000
A0124L	Weather Allowance			450,000	450,000	450,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,715,000	5,078,000	6,715,000
A0124R	Adhoc Relief Allowance 2022			6,720,000	5,080,000	6,720,000
A0124X	Adhoc Relief Allowance 2023			24,105,000	18,084,000	24,105,000
A0125E	Adhoc Relief Allowance 2024			14,979,000	14,134,000	15,279,000
A0125P	Ad-Hoc Relief Allowance-2025				5,727,000	5,842,000
A0125Q	Disparity Reduction Allowance-2025				5,018,000	5,018,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,791,000**	**4,217,000**	**3,791,000**
A01271	Overtime Allowance			3,150,000	4,156,000	3,150,000
A01274	Medical Charges			100,000	17,000	100,000
001	Medical Charges			100,000	17,000	100,000
A01278	Leave Salary			541,000	44,000	541,000
001	Leave Salary			541,000	44,000	541,000
A03	**TOTAL OPERATING EXPENSES**			**160,422,000**	**212,667,000**	**174,936,000**
A032	**TOTAL COMMUNICATIONS**			**616,000**	**616,000**	**666,000**
A03201	Postage and Telegraph			66,000	66,000	66,000
A03202	Telephone and Trunk Call			550,000	550,000	600,000
A033	**TOTAL UTILITIES**			**8,200,000**	**9,200,000**	**7,030,000**
A03301	Gas			1,500,000	1,500,000	30,000
A03303	Electricity			6,500,000	7,000,000	6,500,000
001	Electricity			6,500,000	7,000,000	6,500,000
A03305	POL fore Generator			200,000	700,000	500,000
A036	**TOTAL MOTOR VEHICLES**			**11,000**	**11,000**	**10,000**
A03603	Registration			11,000	11,000	10,000

NC21033 (027)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0154	**OTHER GENERAL SERVICES**					
015403	**CENTRALIZED PRINTING AND PUBLISHING**					
PR4447	**Stationery & Printing Provincial**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**390,000**	**860,000**	**410,000**
A03805	Travelling Allowance			70,000	270,000	150,000
001	Travelling Allowance			70,000	270,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	550,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	550,000	200,000
A03808	Conveyance Charges			20,000	40,000	60,000
001	Conveyance Charges			20,000	40,000	60,000
A039	**TOTAL GENERAL**			**151,205,000**	**201,980,000**	**166,820,000**
A03901	Stationery			110,000	150,000	200,000
001	Stationery			110,000	150,000	200,000
A03902	Printing and Publication			150,000	150,000	250,000
001	Printing and publication			150,000	150,000	250,000
A03905	Newspapers Periodicals and Books			15,000	100,000	20,000
A03907	Advertising & Publicity			50,000	300,000	300,000
001	Advertising and Publicity			50,000	300,000	300,000
A03919	Payments to Other for Service Rendered			800,000	1,200,000	900,000
001	Payments to Others for Service Rendered			800,000	1,200,000	900,000
A03942	Cost of Other Stores			150,000,000	200,000,000	165,000,000
001	Cost of other Stores			150,000,000	200,000,000	165,000,000
A03970	Others			80,000	80,000	150,000
001	Others			80,000	80,000	150,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,500,000**	**4,500,000**	**1,000**
A041	**TOTAL PENSION**			**4,500,000**	**4,500,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			4,500,000	4,500,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000,000**	**1,000**	**1,000**

NC21033 (027)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0154	**OTHER GENERAL SERVICES**					
015403	**CENTRALIZED PRINTING AND PUBLISHING**					
PR4447	**Stationery & Printing Provincial**					
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**52,000**	**350,000**	**501,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**50,000**	**100,000**
A09201	Hardware			50,000	50,000	100,000
001	Hardware			50,000	50,000	100,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**150,000**	**400,000**
A09601	Plant and Machinery			1,000	150,000	400,000
001	Plant and Machinery			1,000	150,000	400,000
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**			**1,630,000**	**1,800,000**	**10,301,000**
A130	**TOTAL TRANSPORT**			**100,000**	**150,000**	**200,000**
A13001	Transport			100,000	150,000	200,000
001	Transport			100,000	150,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,500,000**	**1,500,000**	**10,000,000**
A13101	Machinery and Equipment			1,500,000	1,500,000	10,000,000
001	Machinery and Equipment			1,500,000	1,500,000	10,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**100,000**	**100,000**

NC21033 (027)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0154	**OTHER GENERAL SERVICES**					
015403	**CENTRALIZED PRINTING AND PUBLISHING**					
PR4447	**Stationery & Printing Provincial**					
A13201	Furniture and Fixture			30,000	100,000	100,000
A137	**TOTAL COMPUTER EQUIPMENT**				**50,000**	**1,000**
A13701	Hardware				50,000	1,000
Stationery & Printing Provincial				**343,987,000**	**356,833,000**	**376,750,000**

NC21047 (028)
POPULATION WELFARE
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	358	919,302,000	910,809,000	634,065,000	608,710,000	1,242,775,000
TOTAL	**358**	**919,302,000**	**910,809,000**	**634,065,000**	**608,710,000**	**1,242,775,000**

NC21047 (028)
POPULATION WELFARE

	Rs
Charged:	**0**
Voted:	**1,242,775,000**
Total:	**1,242,775,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
015202	POPULATION PLANNING ADMINISTRATION	124,386,000	124,358,000	187,707,000
108103	POPULATION WELFARE MEASURES	794,916,000	786,451,000	1,055,068,000
TOTAL		**919,302,000**	**910,809,000**	**1,242,775,000**

NC21047 (028)
POPULATION WELFARE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
AD4416	Regional Training Institute Abbattabad	74,209,000	80,862,000	89,696,000
PR4952	Directorate General Population Welfare	515,285,000	507,497,000	692,574,000
PR4953	Regional Training Institute Peshawar	73,726,000	72,968,000	97,809,000
PR4954	RHSC-A LRH, Peshawar	29,932,000	20,284,000	41,865,000
PR4966	RHSC-A HMC, Peshawar	12,336,000	11,324,000	13,604,000
PR5747	Lump Sum Allocation	39,008,000	12,677,000	98,478,000
PR7343	Population Welfare Training Institute	8,050,000	11,469,000	20,931,000
PR4346	Population Planning & Welfare Department	85,378,000	111,681,000	89,229,000
MD4951	Regional Training Institute Malakand District Malakand	64,687,000	62,072,000	80,616,000
PR4955	RHSC-A KTH, Peshawar	16,691,000	19,975,000	17,973,000
TOTAL		**919,302,000**	**910,809,000**	**1,242,775,000**

NC21047 (028)
POPULATION WELFARE

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**497,435,000**	**455,986,000**	**634,065,000**
A011	**PAY**	**226,420,000**	**189,974,000**	**238,238,000**
A011-1	**TOTAL PAY OF OFFICERS**	**133,351,000**	**109,478,000**	**140,512,000**
A01101	Basic Pay Of Officer	132,356,000	108,905,000	139,515,000
A01102	Personal pay	759,000	415,000	759,000
A01103	Special Pay	70,000	50,000	70,000
A01105	Qualification Pay	166,000	108,000	168,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**93,069,000**	**80,496,000**	**97,726,000**
A01151	Basic Pay Other Staff	92,979,000	80,450,000	97,629,000
A01152	Personal pay	89,000	46,000	96,000
A01155	Qualification Pay	1,000		1,000
A012	**ALLOWANCES**	**271,015,000**	**266,012,000**	**395,827,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**269,683,000**	**265,045,000**	**394,495,000**
A01201	Senior Post Allowance	48,000	67,000	48,000
A01202	House Rent Allowance	26,458,000	24,226,000	26,608,000
A01203	Conveyance Allowance	12,962,000	11,415,000	13,022,000
A01207	Washing Allowance	1,550,000	1,355,000	1,550,000
A01208	Dress Allowance	1,550,000	1,353,000	1,550,000
A0120D	Integrated Allowance	947,000	826,000	947,000
A0120E	Housing Subsidy Allowance	1,677,000	1,395,000	1,845,000
A0120Q	Fixed Daily Allowance	23,000	364,000	23,000
A01216	Qualification Allowance	2,000	6,000	8,000
A01217	Medical Allowance	7,801,000	6,802,000	7,823,000
A0121B	Health Professional Allowance	10,626,000	13,555,000	75,573,000
A0121C	Additional Pay Allowance	57,000	57,000	57,000
A0121Q	Audit and Accounts Allowance	360,000	338,000	360,000
A0121T	Adhoc Relief Allowance 2013	1,880,000	1,647,000	1,880,000
A0121Z	Adhoc Relief Allowance-2014	50,000		50,000
A01224	Entertainment Allowance	67,000	72,000	67,000
A01225	Instruction Allowance	875,000	1,045,000	946,000
A01226	Computer Allowance	100,000	36,000	100,000
A01227	Project allowance	1,000		1,000
A01228	Orderly Allowance	347,000	300,000	347,000
A0122C	Adhoc Relief Allowance - 2015	1,271,000	1,131,000	1,271,000
A0122M	Adhoc Releif Allowance 2016	78,000		78,000
A0122N	Special Conveyance Allowance to Disbaled Employees	721,000	544,000	721,000

NC21047 (028)
POPULATION WELFARE

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122S	Utility Allowance	3,396,000	3,840,000	3,396,000
A0122Y	Ad-hoc Relief Allowance 2017	58,000		58,000
A01233	Unattractive Area Allowance	706,000	629,000	706,000
A01235	Secretariat allowance		114,000	114,000
A01236	Deputation Allowance	1,000		1,000
A01238	Charge allowance	2,000		2,000
A01239	Special allowance	164,000	154,000	186,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	9,603,000	10,978,000	9,795,000
A0123G	Ad-hoc Relief Allowance-2018	22,000		22,000
A0123V	Secretariat Performance Allowance	15,427,000	14,349,000	15,736,000
A01241	Utility allowance for electricity	277,000	220,000	277,000
A01242	Consolidation travelling allowance		30,000	30,000
A01243	Special travelling allowance	35,000	128,000	163,000
A0124G	IT Professional Allowance	1,952,000	2,098,000	1,952,000
A0124H	Special Allowance-2021	10,574,000	9,616,000	10,616,000
A0124L	Weather Allowance	486,000	378,000	486,000
A0124N	Disparity Reduction Allowance 2022- 15%	15,559,000	13,036,000	15,655,000
A0124R	Adhoc Relief Allowance 2022	19,472,000	16,779,000	19,553,000
A0124T	Special Allowance - 2022	19,000		19,000
A0124X	Adhoc Relief Allowance 2023	58,352,000	54,099,000	58,448,000
A01250	Incentive Allowance	82,000	56,000	82,000
A01252	Non Practising Allowance	297,000	227,000	297,000
A0125E	Adhoc Relief Allowance 2024	41,642,000	41,372,000	42,636,000
A0125P	Ad-Hoc Relief Allowance-2025		17,983,000	18,452,000
A0125Q	Disparity Reduction Allowance-2025		12,309,000	12,363,000
A01270	Other	22,106,000	116,000	48,575,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**1,332,000**	**967,000**	**1,332,000**
A01271	Overtime Allowance	118,000	90,000	118,000
A01274	Medical Charges	706,000	722,000	706,000
A01278	Leave Salary	356,000	153,000	356,000
A01284	Firewood Allowance	150,000		150,000
A01289	Teaching Allowance	2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**	**72,061,000**	**80,484,000**	**222,461,000**
A032	**COMMUNICATIONS**	**1,877,000**	**1,917,000**	**2,126,000**
A03201	Postage and Telegraph	139,000	180,000	184,000

NC21047 (028)
POPULATION WELFARE

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03202	Telephone and Trunk Call	1,738,000	1,737,000	1,942,000
A033	**UTILITIES**	**13,355,000**	**14,888,000**	**14,149,000**
A03301	Gas	2,900,000	3,488,000	3,190,000
A03302	Water	235,000	282,000	259,000
A03303	Electricity	10,220,000	11,118,000	10,700,000
A034	**OCCUPANCY COSTS**	**7,680,000**	**9,253,000**	**8,448,000**
A03402	Rent for Office Building	7,680,000	9,253,000	8,448,000
A036	**MOTOR VEHICLES**	**414,000**	**295,000**	**370,000**
A03603	Registration	414,000	295,000	370,000
A038	**TRAVEL & TRANSPORTATION**	**10,736,000**	**14,991,000**	**22,237,000**
A03801	Training - domestic	1,000		9,001,000
A03805	Travelling Allowance	3,880,000	6,322,000	4,369,000
A03806	Transportation of Goods	94,000	80,000	153,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	6,334,000	8,119,000	8,214,000
A03808	Conveyance Charges	180,000	234,000	228,000
A03809	CNG Charges (Govt)	247,000	208,000	272,000
A03825	Travelling allowance		28,000	
A039	**GENERAL**	**37,999,000**	**39,140,000**	**175,131,000**
A03901	Stationery	1,746,000	3,161,000	2,071,000
A03902	Printing and Publication	428,000	816,000	24,252,000
A03903	Conference/Seminars/Workshops/ Symposia	381,000	355,000	10,418,000
A03905	Newspapers Periodicals and Books	372,000	378,000	419,000
A03906	Uniforms and Protective Clothing	221,000	181,000	243,000
A03907	Advertising & Publicity	402,000	580,000	66,813,000
A03915	Payments to Govt. dept for service rendered	1,000		1,000
A03917	Law Charges	66,000	25,000	73,000
A03918	Exhibitions Fairs and Other National Celebrations			1,000
A03927	Purchase of Drug and Medicines	1,765,000	2,315,000	1,942,000
A03936	Foreign/Inland Training Course Fee	14,550,000	16,350,000	17,255,000

NC21047 (028)
POPULATION WELFARE

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03970	Others	18,067,000	14,979,000	51,643,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**14,902,000**	**7,777,000**	**9,000**
A041	**PENSION**	**14,902,000**	**7,777,000**	**9,000**
A04106	Reimbursement of medical charges to pensioners	1,000		1,000
A04114	Superannuation Encashment of L.P.R	14,901,000	7,777,000	8,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**8,000**	**26,501,000**	**8,000**
A052	**GRANTS-DOMESTIC**	**8,000**	**26,501,000**	**8,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	8,000	1,501,000	8,000
A05270	To Others		25,000,000	
A06	**TOTAL TRANSFERS**	**330,930,000**	**332,060,000**	**381,023,000**
A063	**ENTERTAINMENT & GIFTS**	**256,000**	**250,000**	**282,000**
A06301	Entertainments & Gifts	256,000	250,000	282,000
A064	**OTHER TRANSFER PAYMENTS**	**330,674,000**	**331,810,000**	**380,741,000**
A06470	Others	330,674,000	331,810,000	380,741,000
A09	**TOTAL PHYSICAL ASSETS**	**295,000**	**2,589,000**	**723,000**
A092	**COMPUTER EQUIPMENT**	**280,000**	**80,000**	**308,000**
A09201	Hardware	280,000	80,000	308,000
A095	**PURCHASE OF TRANSPORT**	**3,000**	**1,000**	**3,000**
A09501	Transport	3,000	1,000	3,000
A096	**PURCHASE OF PLANT & MACHINERY**	**6,000**	**1,437,000**	**256,000**
A09601	Plant and Machinery	6,000	1,437,000	256,000

NC21047 (028)
POPULATION WELFARE

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	**PURCHASE FURNITURE & FIXTURE**	**6,000**	**1,071,000**	**156,000**
A09701	Furniture and fixtures	6,000	1,071,000	156,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**3,671,000**	**5,412,000**	**4,486,000**
A130	**TRANSPORT**	**1,865,000**	**2,789,000**	**2,306,000**
A13001	Transport	1,865,000	2,789,000	2,306,000
A131	**MACHINERY AND EQUIPMENT**	**940,000**	**1,177,000**	**1,095,000**
A13101	Machinery and Equipment	940,000	1,177,000	1,095,000
A132	**FURNITURE AND FIXTURE**	**474,000**	**589,000**	**603,000**
A13201	Furniture and Fixture	474,000	589,000	603,000
A137	**COMPUTER EQUIPMENT**	**392,000**	**857,000**	**482,000**
A13701	Hardware	392,000	857,000	482,000
NET TOTAL		**919,302,000**	**910,809,000**	**1,242,775,000**

NC21047 (028)
POPULATION WELFARE
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	90			90	29,941,000
04	4			4	800,000
05	2			2	641,000
06	36			36	12,679,000
07	12			12	5,589,000
08	1			1	481,000
09	12			12	5,363,000
11	21			21	7,336,000
12	11			11	6,798,000
13	3			3	2,227,000
14	32			32	18,833,000
15	9			9	6,941,000
16	42			42	30,289,000
17	50			50	48,191,000
18	21			21	34,783,000
19	8			8	16,067,000
20	4			4	10,185,000
TOTAL	**358**			**358**	**237,144,000**

NC21047 (028)
POPULATION WELFARE

015202 POPULATION PLANNING ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015202 POPULATION PLANNING ADMINISTRATION					
PR5747 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**22,008,000**		**48,477,000**
A012 TOTAL ALLOWANCES			**22,008,000**		**48,477,000**
A012-1 TOTAL REGULAR ALLOWANCES			**22,008,000**		**48,477,000**
A01270 Other			22,008,000		48,477,000
086 L.S. for Pay increase			22,008,000		48,477,000
A03 TOTAL OPERATING EXPENSES			**17,000,000**	**12,677,000**	**50,001,000**
A039 TOTAL GENERAL			**17,000,000**	**12,677,000**	**50,001,000**
A03970 Others			17,000,000	12,677,000	50,001,000
037 L.S. at the disposal of F.D.			17,000,000	12,677,000	50,001,000
Lump Sum Allocation			**39,008,000**	**12,677,000**	**98,478,000**

NC21047 (028)
POPULATION WELFARE

015202 POPULATION PLANNING ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015202	**POPULATION PLANNING ADMINISTRATION**						
PR4346	**Population Planning & Welfare Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**77,517,000**	**73,022,000**	**83,141,000**
A011	**TOTAL PAY**		**41**	**42**	**27,320,000**	**21,357,000**	**29,211,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**17**	**19,503,000**	**15,089,000**	**21,002,000**
A01101	Total Basic Pay Of Officer		16	17	19,139,000	14,980,000	20,638,000
S014	Secretary	(BPS-20)	1	1	2,508,000		2,633,000
A018	Additional Secretary	(BPS-19)	1	1	2,190,000		2,300,000
A166	Audit Officer	(BPS-18)	1	1	1,275,000		1,339,000
D052	Deputy Secretary	(BPS-18)	1	1	1,705,000		1,790,000
P038	Planning Officer	(BPS-17)		1			541,000
P075	Private Secretary	(BPS-17)	1	1	1,372,000		1,441,000
S022	Section Officer	(BPS-17)	3	3	3,729,000		3,915,000
S166	Superintendent	(BPS-17)	2	2	1,954,000		2,052,000
A057	Assistant	(BPS-16)	2	2	1,205,000		1,265,000
C082	Computer Operator	(BPS-16)	1	1	790,000		830,000
P021	Personal Assistant	(BPS-16)	1	1	1,122,000		1,178,000
S031	Senior Auditor	(BPS-16)	1	1	790,000		830,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	499,000		524,000
A01102	Personal pay				253,000		253,000
A01103	Special Pay				70,000	50,000	70,000
A01105	Qualification Pay				41,000	59,000	41,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**25**	**25**	**7,817,000**	**6,268,000**	**8,209,000**
A01151	Total Basic Pay Other Staff		25	25	7,817,000	6,268,000	8,209,000
J024	Junior Scale Stenographer	(BPS-14)	3	3	1,012,000		1,063,000
S035	Senior Clerk	(BPS-14)	1	1	928,000		974,000
J013	Junior Clerk	(BPS-11)	4	4	1,095,000		1,150,000
D482	Driver cum Supervisor	(BPS-07)	1	1	305,000		320,000

NC21047 (028)
POPULATION WELFARE

015202 POPULATION PLANNING ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015202	**POPULATION PLANNING ADMINISTRATION**						
PR4346	**Population Planning & Welfare Department**						
D112	Driver	(BPS-06)	4	4	1,040,000		1,092,000
Q004	Qasid	(BPS-05)	1	1	264,000		277,000
D006	Daftari	(BPS-04)	3	3	568,000		596,000
Q004	Qasid	(BPS-04)	1	1	194,000		204,000
C057	Chowkidar	(BPS-03)	1	1	790,000		830,000
N005	Naib Qasid	(BPS-03)	5	5	1,330,000		1,397,000
S162	Sweeper	(BPS-03)	1	1	291,000		306,000
A012	**TOTAL ALLOWANCES**				**50,197,000**	**51,665,000**	**53,930,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**49,279,000**	**50,975,000**	**53,012,000**
A01201	Senior Post Allowance				18,000	23,000	18,000
A01202	House Rent Allowance				2,894,000	3,076,000	3,044,000
A01203	Conveyance Allowance				1,292,000	1,189,000	1,352,000
A01207	Washing Allowance				180,000	160,000	180,000
A01208	Dress Allowance				180,000	158,000	180,000
A0120D	Integrated Allowance				110,000	95,000	110,000
A0120E	Housing Subsidy Allowance				313,000	444,000	313,000
A01216	Qualification Allowance					6,000	6,000
A01217	Medical Allowance				807,000	731,000	829,000
A0121Q	Audit and Accounts Allowance				360,000	338,000	360,000
A0121T	Adhoc Relief Allowance 2013				220,000	176,000	220,000
A0121Z	Adhoc Relief Allowance-2014				1,000		1,000
A01224	Entertainment Allowance				15,000	18,000	15,000
A01225	Instruction Allowance					6,000	6,000
A01226	Computer Allowance				21,000	18,000	21,000
A01228	Orderly Allowance				347,000	300,000	347,000
A0122C	Adhoc Relief Allowance - 2015				147,000	123,000	147,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000	72,000
A0122S	Utility Allowance				3,396,000	3,840,000	3,396,000
A01235	Secretariat allowance					114,000	114,000
A01236	Deputation Allowance				1,000		1,000
A01238	Charge allowance				1,000		1,000
A01239	Special allowance				58,000	34,000	58,000
001	Special Allowance				58,000	34,000	58,000

NC21047 (028)
POPULATION WELFARE

015202 POPULATION PLANNING ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015202	**POPULATION PLANNING ADMINISTRATION**					
PR4346	**Population Planning & Welfare Department**					
A0123E	Executive Allowance to PCS and PMS Officers (KP)			9,602,000	10,160,000	9,794,000
A0123V	Secretariat Performance Allowance			15,427,000	14,349,000	15,736,000
A01241	Utility allowance for electricity			277,000	220,000	277,000
A01243	Special travelling allowance			35,000		35,000
A0124H	Special Allowance-2021			678,000	622,000	720,000
A0124L	Weather Allowance			55,000	23,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%			15,000		111,000
A0124R	Adhoc Relief Allowance 2022			2,033,000	1,780,000	2,114,000
A0124X	Adhoc Relief Allowance 2023			6,421,000	6,095,000	6,517,000
A01250	Incentive Allowance			82,000	56,000	82,000
001	Incentive Allowance			82,000	56,000	82,000
A0125E	Adhoc Relief Allowance 2024			4,196,000	4,640,000	4,442,000
A0125P	Ad-Hoc Relief Allowance-2025				2,105,000	2,255,000
A0125Q	Disparity Reduction Allowance-2025				4,000	58,000
A01270	Other			25,000		25,000
001	Others			25,000		25,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**918,000**	**690,000**	**918,000**
A01271	Overtime Allowance			118,000	90,000	118,000
A01274	Medical Charges			600,000	600,000	600,000
001	Medical Charges			600,000	600,000	600,000
A01278	Leave Salary			200,000		200,000
001	Leave Salary			200,000		200,000
A03	**TOTAL OPERATING EXPENSES**			**3,666,000**	**8,641,000**	**4,773,000**
A032	**TOTAL COMMUNICATIONS**			**549,000**	**549,000**	**604,000**
A03201	Postage and Telegraph			32,000	32,000	35,000
A03202	Telephone and Trunk Call			517,000	517,000	569,000
A036	**TOTAL MOTOR VEHICLES**			**44,000**		**48,000**
A03603	Registration			44,000		48,000

NC21047 (028)
POPULATION WELFARE

015202 POPULATION PLANNING ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015202	**POPULATION PLANNING ADMINISTRATION**					
PR4346	**Population Planning & Welfare Department**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,941,000	4,562,000	2,705,000
A03805	Travelling Allowance			600,000	1,522,000	660,000
001	Travelling Allowance			600,000	1,522,000	660,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,300,000	3,000,000	2,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,300,000	3,000,000	2,000,000
A03808	Conveyance Charges			40,000	40,000	44,000
001	Conveyance Charges			40,000	40,000	44,000
A03809	CNG Charges (Govt)			1,000		1,000
A039	**TOTAL GENERAL**			1,132,000	3,530,000	1,416,000
A03901	Stationery			320,000	1,550,000	352,000
001	Stationery			320,000	1,550,000	352,000
A03902	Printing and Publication			55,000	350,000	61,000
001	Printing and publication			55,000	350,000	61,000
A03903	Conference/Seminars/Workshops/ Symposia			110,000	55,000	121,000
A03905	Newspapers Periodicals and Books			275,000	275,000	303,000
A03906	Uniforms and Protective Clothing			33,000		36,000
A03907	Advertising & Publicity			39,000		43,000
001	Advertising and Publicity			39,000		43,000
A03970	Others			300,000	1,300,000	500,000
001	Others			300,000	1,300,000	500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			3,001,000	3,000,000	2,000
A041	**TOTAL PENSION**			3,001,000	3,000,000	2,000
A04106	Reimbursement of medical charges to pensioners			1,000		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	25,000,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000	25,000,000	1,000

NC21047 (028)
POPULATION WELFARE

015202 POPULATION PLANNING ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015202	**POPULATION PLANNING ADMINISTRATION**					
PR4346	**Population Planning & Welfare Department**					
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				25,000,000	
A06	**TOTAL TRANSFERS**			**200,000**	**200,000**	**220,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**200,000**	**200,000**	**220,000**
A06301	Entertainments & Gifts			200,000	200,000	220,000
001	Entertainment & Gifts			200,000	200,000	220,000
A09	**TOTAL PHYSICAL ASSETS**			**203,000**	**235,000**	**223,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**200,000**		**220,000**
A09201	Hardware			200,000		220,000
001	Hardware			200,000		220,000
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**	**166,000**	**1,000**
A09601	Plant and Machinery			1,000	166,000	1,000
001	Plant and Machinery			1,000	166,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**69,000**	**1,000**
A09701	Furniture and fixtures			1,000	69,000	1,000
001	Furniture & Fixture			1,000	69,000	1,000

NC21047 (028)
POPULATION WELFARE

015202 POPULATION PLANNING ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015202	**POPULATION PLANNING ADMINISTRATION**					
PR4346	**Population Planning & Welfare Department**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			790,000	1,583,000	869,000
A130	**TOTAL TRANSPORT**			450,000	491,000	495,000
A13001	Transport			450,000	491,000	495,000
001	Transport			450,000	491,000	495,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			110,000	492,000	121,000
A13101	Machinery and Equipment			110,000	492,000	121,000
001	Machinery and Equipment			110,000	492,000	121,000
A132	**TOTAL FURNITURE AND FIXTURE**			100,000	100,000	110,000
A13201	Furniture and Fixture			100,000	100,000	110,000
A137	**TOTAL COMPUTER EQUIPMENT**			130,000	500,000	143,000
A13701	Hardware			130,000	500,000	143,000
Population Planning & Welfare Department				**85,378,000**	**111,681,000**	**89,229,000**

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
AD4416	**Regional Training Institute Abbattabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**60,378,000**	**64,734,000**	**77,561,000**
A011	**TOTAL PAY**		**48**	**48**	**31,392,000**	**31,392,000**	**32,953,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**14,008,000**	**14,008,000**	**14,699,000**
A01101	Total Basic Pay Of Officer		13	13	13,819,000	13,819,000	14,510,000
P070	Principal	(BPS-19)	1	1	1,982,000		2,081,000
D469	Deputy Principal	(BPS-18)	1	1	2,273,000		2,387,000
S990	Senior Instructor Technical	(BPS-18)	1	1	1,469,000		1,542,000
S991	Senior Instructor Non Technical	(BPS-18)	1	1	1,469,000		1,542,000
A021	Administrative Officer	(BPS-17)	1	1	790,000		830,000
E030	English Teacher	(BPS-17)	1	1	735,000		772,000
I100	Instructor Technical	(BPS-17)	1	1	624,000		655,000
I101	Instructor Non Technical	(BPS-17)	1	1	624,000		655,000
N036	Net Work Administrator	(BPS-17)	1	1	651,000		684,000
S082	Sister Tutor	(BPS-17)	2	2	1,760,000		1,848,000
A005	Accountant	(BPS-16)	1	1	984,000		1,033,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	458,000		481,000
A01102	Personal pay				189,000	189,000	189,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**35**	**35**	**17,384,000**	**17,384,000**	**18,254,000**
A01151	Total Basic Pay Other Staff		35	35	17,384,000	17,384,000	18,254,000
A144	Assistant Sister Tutor	(BPS-15)	2	2	1,996,000		2,096,000
A470	Assistant Network Administrator	(BPS-15)	1	1	429,000		450,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	666,000		699,000
S035	Senior Clerk	(BPS-14)	1	1	818,000		859,000
S127	Store Keeper	(BPS-14)	1	1	541,000		568,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
AD4416	**Regional Training Institute Abbattabad**						
P088	Projectionist	(BPS-13)	1	1	832,000		874,000
F167	Family Welfare Counsler	(BPS-12)	1	1	693,000		728,000
W006	Warden	(BPS-12)	1	1	707,000		742,000
J013	Junior Clerk	(BPS-11)	1	1	651,000		684,000
F168	Family Welfare Workers	(BPS-09)	2	2	915,000		961,000
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	2	2	804,000		844,000
D112	Driver	(BPS-06)	4	4	1,567,000		1,645,000
A950	Aya/Helper/Dai	(BPS-03)	2	2	832,000		874,000
C057	Chowkidar	(BPS-03)	5	5	2,343,000		2,460,000
C095	Cook	(BPS-03)	2	2	720,000		756,000
M010	Mali	(BPS-03)	1	1	471,000		495,000
N005	Naib Qasid	(BPS-03)	4	4	1,359,000		1,427,000
S162	Sweeper	(BPS-03)	3	3	1,040,000		1,092,000
A012	**TOTAL ALLOWANCES**				**28,986,000**	**33,342,000**	**44,608,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**28,983,000**	**33,339,000**	**44,605,000**
A01202	House Rent Allowance				2,287,000	2,287,000	2,287,000
A01203	Conveyance Allowance				1,710,000	1,710,000	1,710,000
A01207	Washing Allowance				265,000	230,000	265,000
A01208	Dress Allowance				265,000	230,000	265,000
A0120D	Integrated Allowance				160,000	150,000	160,000
A0120Q	Fixed Daily Allowance				1,000	84,000	1,000
A01217	Medical Allowance				1,069,000	1,069,000	1,069,000
A0121B	Health Professional Allowance				2,900,000	2,900,000	14,283,000
A0121T	Adhoc Relief Allowance 2013				286,000	286,000	286,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A01225	Instruction Allowance				266,000	266,000	266,000
A01226	Computer Allowance				1,000		1,000
A0122C	Adhoc Relief Allowance - 2015				205,000	205,000	205,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000	72,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
AD4416	**Regional Training Institute Abbattabad**					
A01233	Unattractive Area Allowance			1,000		1,000
001	Unattractive Area Allowance			1,000		1,000
A01239	Special allowance				22,000	22,000
A0124G	IT Professional Allowance			400,000	406,000	400,000
A0124H	Special Allowance-2021			1,150,000	1,150,000	1,150,000
A0124L	Weather Allowance			130,000	80,000	130,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,143,000	2,143,000	2,143,000
A0124R	Adhoc Relief Allowance 2022			2,648,000	2,648,000	2,648,000
A0124X	Adhoc Relief Allowance 2023			7,800,000	7,800,000	7,800,000
A01252	Non Practising Allowance			154,000	154,000	154,000
A0125E	Adhoc Relief Allowance 2024			4,993,000	5,300,000	5,093,000
A0125P	Ad-Hoc Relief Allowance-2025				2,350,000	2,397,000
A0125Q	Disparity Reduction Allowance-2025				1,720,000	1,720,000
A01270	Other			70,000	70,000	70,000
001	Others			70,000	70,000	70,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,000**	**3,000**	**3,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A01289	Teaching Allowance			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**10,660,000**	**12,640,000**	**11,726,000**
A032	**TOTAL COMMUNICATIONS**			**93,000**	**115,000**	**102,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			83,000	105,000	91,000
A033	**TOTAL UTILITIES**			**1,450,000**	**2,200,000**	**1,595,000**
A03301	Gas			800,000	1,200,000	880,000
A03303	Electricity			650,000	1,000,000	715,000
001	Electricity			650,000	1,000,000	715,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
AD4416	**Regional Training Institute Abbattabad**					
A034	**TOTAL OCCUPANCY COSTS**			**4,200,000**	**4,673,000**	**4,620,000**
A03402	Rent for Office Building			4,200,000	4,673,000	4,620,000
A036	**TOTAL MOTOR VEHICLES**			**150,000**	**150,000**	**165,000**
A03603	Registration			150,000	150,000	165,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**656,000**	**1,191,000**	**722,000**
A03805	Travelling Allowance			400,000	800,000	440,000
001	Travelling Allowance			400,000	800,000	440,000
A03806	Transportation of Goods			30,000	30,000	33,000
001	Transportation of Goods			30,000	30,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			165,000	300,000	182,000
001	POL Charges A.planes H.coptors S.cars for Generator			165,000	300,000	182,000
A03808	Conveyance Charges			11,000	11,000	12,000
001	Conveyance Charges			11,000	11,000	12,000
A03809	CNG Charges (Govt)			50,000	50,000	55,000
A039	**TOTAL GENERAL**			**4,111,000**	**4,311,000**	**4,522,000**
A03901	Stationery			70,000	100,000	77,000
001	Stationery			70,000	100,000	77,000
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			110,000	140,000	121,000
A03905	Newspapers Periodicals and Books			11,000	11,000	12,000
A03906	Uniforms and Protective Clothing			30,000	30,000	33,000
A03907	Advertising & Publicity			30,000	30,000	33,000
001	Advertising and Publicity			30,000	30,000	33,000
A03927	Purchase of Drug and Medicines			250,000	350,000	275,000
001	Purchase of drug and Medicines			250,000	350,000	275,000
A03936	Foreign/Inland Training Course Fee			3,500,000	3,500,000	3,850,000
A03970	Others			70,000	110,000	77,000
001	Others			70,000	110,000	77,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
AD4416	**Regional Training Institute Abbattabad**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,800,000	2,800,000	1,000
A041	**TOTAL PENSION**			2,800,000	2,800,000	1,000
A04114	Superannuation Encashment of L.P.R			2,800,000	2,800,000	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
A13	**TOTAL REPAIRS AND MAINTENANCE**			370,000	688,000	407,000
A130	**TOTAL TRANSPORT**			132,000	450,000	145,000
A13001	Transport			132,000	450,000	145,000
001	Transport			132,000	450,000	145,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			110,000	110,000	121,000
A13101	Machinery and Equipment			110,000	110,000	121,000
001	Machinery and Equipment			110,000	110,000	121,000
A132	**TOTAL FURNITURE AND FIXTURE**			88,000	88,000	97,000
A13201	Furniture and Fixture			88,000	88,000	97,000
A137	**TOTAL COMPUTER EQUIPMENT**			40,000	40,000	44,000
A13701	Hardware			40,000	40,000	44,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
AD4416 Regional Training Institute Abbattabad					
Regional Training Institute Abbattabad			**74,209,000**	**80,862,000**	**89,696,000**

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
PR4952	**Directorate General Population Welfare**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**166,705,000**	**157,618,000**	**194,406,000**
A011	**TOTAL PAY**		**125**	**125**	**82,761,000**	**70,093,000**	**86,884,000**
A011-1	**TOTAL PAY OF OFFICERS**		**51**	**51**	**55,217,000**	**47,082,000**	**57,966,000**
A01101	Total Basic Pay Of Officer		51	51	55,016,000	47,000,000	57,765,000
A737	Additional Director General	(BPS-20)	1	1	1,621,000		1,702,000
D068	Director General	(BPS-20)	1	1	2,772,000		2,911,000
D063	Director	(BPS-19)	2	2	4,310,000		4,526,000
D154	Director Technical	(BPS-19)	1	1	2,148,000		2,255,000
D467	Deputy Director Technical	(BPS-18)	1	1	1,413,000		1,484,000
D568	Demographer	(BPS-18)	1	1	1,567,000		1,645,000
D872	Deputy Director Non Technical	(BPS-18)	5	5	7,082,000		7,436,000
A007	Accounts Officer	(BPS-17)	1	1	1,428,000		1,499,000
A079	Assistant Director	(BPS-17)	9	9	9,550,000		10,028,000
A360	Assistant Director (Litigation)	(BPS-17)	1	1	749,000		786,000
D378	Database Administrator	(BPS-17)	1	1	1,247,000		1,309,000
P024	Pharmacist	(BPS-17)	1	1	1,247,000		1,309,000
P075	Private Secretary	(BPS-17)	2	2	2,121,000		2,227,000
S166	Superintendent	(BPS-17)	1	1	1,234,000		1,296,000
W061	Web Administrator	(BPS-17)	1	1	1,247,000		1,309,000
A004	Accounts Assistant	(BPS-16)	2	2	749,000		786,000
A005	Accountant	(BPS-16)	1	1	859,000		902,000
A057	Assistant	(BPS-16)	10	10	6,916,000		7,262,000
C082	Computer Operator	(BPS-16)	4	4	1,696,000		1,781,000
M188	Monitoring & Evaluation Officer	(BPS-16)	1	1	707,000		742,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	3,646,000		3,828,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
PR4952	**Directorate General Population Welfare**						
S107	Statistical Investigator	(BPS-16)	1	1	707,000		742,000
A01102	Personal pay				76,000	35,000	76,000
A01105	Qualification Pay				125,000	47,000	125,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**74**	**74**	**27,544,000**	**23,011,000**	**28,918,000**
A01151	Total Basic Pay Other Staff		74	74	27,473,000	23,000,000	28,847,000
J024	Junior Scale Stenographer	(BPS-14)	10	10	6,071,000		6,375,000
S035	Senior Clerk	(BPS-14)	6	6	3,715,000		3,901,000
S127	Store Keeper	(BPS-14)	1	1	291,000		306,000
P027	Photographer	(BPS-12)	1	1	389,000		408,000
S109	Statistical Assistant	(BPS-12)	1	1	735,000		772,000
J013	Junior Clerk	(BPS-11)	13	13	4,269,000		4,482,000
P047	Plumber	(BPS-07)	1	1	485,000		509,000
T019	Telephone Operator	(BPS-07)	1	1	360,000		378,000
D112	Driver	(BPS-06)	13	13	3,977,000		4,176,000
D136	Dispatch Rider	(BPS-06)	1	1	208,000		218,000
D471	Duplicate Machine Operator	(BPS-05)	1	1	347,000		364,000
C057	Chowkidar	(BPS-03)	4	4	1,192,000		1,252,000
L135	Loader	(BPS-03)	1	1	319,000		335,000
M010	Mali	(BPS-03)	1	1	333,000		350,000
N005	Naib Qasid	(BPS-03)	15	15	4,047,000		4,249,000
S162	Sweeper	(BPS-03)	4	4	735,000		772,000
A01152	Personal pay				70,000	11,000	70,000
A01155	Qualification Pay				1,000		1,000
A012	**TOTAL ALLOWANCES**				**83,944,000**	**87,525,000**	**107,522,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**83,544,000**	**87,257,000**	**107,122,000**

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
PR4952	**Directorate General Population Welfare**					
A01201	Senior Post Allowance			15,000	29,000	15,000
A01202	House Rent Allowance			11,551,000	10,182,000	11,551,000
A01203	Conveyance Allowance			4,898,000	4,000,000	4,898,000
A01207	Washing Allowance			450,000	400,000	450,000
A01208	Dress Allowance			450,000	400,000	450,000
A0120D	Integrated Allowance			282,000	240,000	282,000
A0120E	Housing Subsidy Allowance			1,093,000	650,000	1,093,000
A0120Q	Fixed Daily Allowance			1,000		1,000
A01216	Qualification Allowance			1,000		1,000
A01217	Medical Allowance			2,958,000	2,400,000	2,958,000
A0121B	Health Professional Allowance			2,298,000	1,500,000	13,195,000
A0121T	Adhoc Relief Allowance 2013			689,000	600,000	689,000
A0121Z	Adhoc Relief Allowance-2014			49,000		49,000
A01224	Entertainment Allowance			29,000	32,000	29,000
A01225	Instruction Allowance			53,000		53,000
A01226	Computer Allowance			36,000		36,000
A01227	Project allowance			1,000		1,000
A0122C	Adhoc Relief Allowance - 2015			457,000	400,000	457,000
A0122M	Adhoc Releif Allowance 2016			77,000		77,000
A0122N	Special Conveyance Allowance to Disbaled Employees			576,000	400,000	576,000
A0122Y	Ad-hoc Relief Allowance 2017			58,000		58,000
A01233	Unattractive Area Allowance			1,000		1,000
001	Unattractive Area Allowance			1,000		1,000
A01238	Charge allowance			1,000		1,000
A01239	Special allowance			56,000	56,000	56,000
001	Special Allowance			56,000	56,000	56,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,000	818,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			22,000		22,000
A01243	Special travelling allowance				20,000	20,000
A0124G	IT Professional Allowance			730,000	880,000	730,000
A0124H	Special Allowance-2021			4,672,000	4,200,000	4,672,000
A0124L	Weather Allowance			106,000	106,000	106,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,666,000	5,550,000	6,666,000
A0124R	Adhoc Relief Allowance 2022			7,220,000	6,150,000	7,220,000
A0124T	Special Allowance - 2022			19,000		19,000
A0124X	Adhoc Relief Allowance 2023			21,913,000	20,000,000	21,913,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
PR4952	**Directorate General Population Welfare**					
A01252	Non Practising Allowance			42,000		42,000
A0125E	Adhoc Relief Allowance 2024			16,072,000	16,000,000	16,393,000
A0125P	Ad-Hoc Relief Allowance-2025				7,000,000	7,140,000
A0125Q	Disparity Reduction Allowance-2025				5,200,000	5,200,000
A01270	Other			1,000	44,000	1,000
001	Others			1,000	44,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**400,000**	**268,000**	**400,000**
A01274	Medical Charges			100,000	118,000	100,000
001	Medical Charges			100,000	118,000	100,000
A01278	Leave Salary			150,000	150,000	150,000
001	Leave Salary			150,000	150,000	150,000
A01284	Firewood Allowance			150,000		150,000
A03	**TOTAL OPERATING EXPENSES**			**14,595,000**	**15,874,000**	**116,728,000**
A032	**TOTAL COMMUNICATIONS**			**635,000**	**644,000**	**699,000**
A03201	Postage and Telegraph			35,000	50,000	39,000
A03202	Telephone and Trunk Call			600,000	594,000	660,000
A033	**TOTAL UTILITIES**			**7,530,000**	**7,980,000**	**8,283,000**
A03301	Gas			750,000	800,000	825,000
A03302	Water			180,000	180,000	198,000
A03303	Electricity			6,600,000	7,000,000	7,260,000
001	Electricity			6,600,000	7,000,000	7,260,000
A036	**TOTAL MOTOR VEHICLES**			**120,000**	**120,000**	**132,000**
A03603	Registration			120,000	120,000	132,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,694,000**	**5,423,000**	**5,639,000**
A03801	Training - domestic			1,000		1,000
003	Others			1,000		1,000
A03805	Travelling Allowance			1,760,000	2,500,000	1,937,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
PR4952	**Directorate General Population Welfare**					
001	Travelling Allowance			1,760,000	2,500,000	1,937,000
A03806	Transportation of Goods			20,000	10,000	22,000
001	Transportation of Goods			20,000	10,000	22,000
A03807	P.O.L Charges A.planes			2,750,000	2,750,000	3,500,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			2,750,000	2,750,000	3,500,000
A03808	Conveyance Charges			33,000	33,000	36,000
001	Conveyance Charges			33,000	33,000	36,000
A03809	CNG Charges (Govt)			130,000	130,000	143,000
A039	**TOTAL GENERAL**			**1,616,000**	**1,707,000**	**101,975,000**
A03901	Stationery			900,000	900,000	990,000
001	Stationery			900,000	900,000	990,000
A03902	Printing and Publication			88,000	71,000	23,777,000
001	Printing and publication			88,000	71,000	23,777,000
A03903	Conference/Seminars/Workshops/			1,000		10,000,000
	Symposia					
A03905	Newspapers Periodicals and Books			44,000	44,000	48,000
A03906	Uniforms and Protective Clothing			77,000	77,000	85,000
A03907	Advertising & Publicity			165,000	322,000	66,502,000
001	Advertising and Publicity			165,000	322,000	66,502,000
A03917	Law Charges			66,000	25,000	73,000
A03970	Others			275,000	268,000	500,000
001	Others			275,000	268,000	500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,800,000**	**1,484,000**	**1,000**
A041	**TOTAL PENSION**			**2,800,000**	**1,484,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			2,800,000	1,484,000	1,000
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			1,000	1,500,000	1,000
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,500,000	1,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
PR4952	**Directorate General Population Welfare**					
A06	**TOTAL TRANSFERS**			**330,055,000**	**330,050,000**	**380,061,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**55,000**	**50,000**	**61,000**
A06301	Entertainments & Gifts			55,000	50,000	61,000
001	Entertainment & Gifts			55,000	50,000	61,000
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**330,000,000**	**330,000,000**	**380,000,000**
A06470	Others			330,000,000	330,000,000	380,000,000
001	Others			330,000,000	330,000,000	380,000,000
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**			**1,126,000**	**971,000**	**1,374,000**
A130	**TOTAL TRANSPORT**			**605,000**	**700,000**	**800,000**

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
PR4952	**Directorate General Population Welfare**					
A13001	Transport			605,000	700,000	800,000
001	Transport			605,000	700,000	800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**385,000**	**135,000**	**424,000**
A13101	Machinery and Equipment			385,000	135,000	424,000
001	Machinery and Equipment			385,000	135,000	424,000
A132	**TOTAL FURNITURE AND FIXTURE**			**66,000**	**66,000**	**73,000**
A13201	Furniture and Fixture			66,000	66,000	73,000
A137	**TOTAL COMPUTER EQUIPMENT**			**70,000**	**70,000**	**77,000**
A13701	Hardware			70,000	70,000	77,000
Directorate General Population Welfare				**515,285,000**	**507,497,000**	**692,574,000**

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
PR4953	**Regional Training Institute Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**60,943,000**	**61,226,000**	**86,496,000**
A011	**TOTAL PAY**		**48**	**48**	**29,434,000**	**26,719,000**	**30,896,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**14,668,000**	**14,004,000**	**15,395,000**
A01101	Total Basic Pay Of Officer		13	13	14,538,000	13,820,000	15,265,000
P070	Principal	(BPS-19)	1	1	2,065,000		2,168,000
D469	Deputy Principal	(BPS-18)	1	1	1,885,000		1,979,000
S990	Senior Instructor Technical	(BPS-18)	1	1	1,760,000		1,848,000
S991	Senior Instructor Non Technical	(BPS-18)	1	1	1,760,000		1,848,000
A021	Administrative Officer	(BPS-17)	1	1	735,000		772,000
E030	English Teacher	(BPS-17)	1	1	624,000		655,000
I100	Instructor Technical	(BPS-17)	1	1	859,000		902,000
I101	Instructor Non Technical	(BPS-17)	1	1	859,000		902,000
N036	Net Work Administrator	(BPS-17)	1	1	679,000		713,000
S082	Sister Tutor	(BPS-17)	2	2	2,190,000		2,300,000
A005	Accountant	(BPS-16)	1	1	720,000		756,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	402,000		422,000
A01102	Personal pay				130,000	184,000	130,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**35**	**35**	**14,766,000**	**12,715,000**	**15,501,000**
A01151	Total Basic Pay Other Staff		35	35	14,747,000	12,687,000	15,482,000
A144	Assistant Sister Tutor	(BPS-15)	2	2	1,898,000		1,993,000
A470	Assistant Network Administrator	(BPS-15)	1	1	374,000		393,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	402,000		422,000
S035	Senior Clerk	(BPS-14)	1	1	762,000		800,000
S127	Store Keeper	(BPS-14)	1	1	443,000		465,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
PR4953	**Regional Training Institute Peshawar**						
P088	Projectionist	(BPS-13)	1	1	707,000		742,000
F167	Family Welfare Counsler	(BPS-12)	1	1	707,000		742,000
W006	Warden	(BPS-12)	1	1	749,000		786,000
J013	Junior Clerk	(BPS-11)	1	1	305,000		320,000
F168	Family Welfare Workers	(BPS-09)	2	2	818,000		859,000
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	2	2	804,000		844,000
D112	Driver	(BPS-06)	4	4	1,344,000		1,411,000
A950	Aya/Helper/Dai	(BPS-03)	2	2	651,000		684,000
C057	Chowkidar	(BPS-03)	5	5	1,677,000		1,761,000
C095	Cook	(BPS-03)	2	2	582,000		611,000
M010	Mali	(BPS-03)	1	1	347,000		364,000
N005	Naib Qasid	(BPS-03)	4	4	1,428,000		1,499,000
S162	Sweeper	(BPS-03)	3	3	749,000		786,000
A01152	Personal pay				19,000	28,000	19,000
A012	**TOTAL ALLOWANCES**				**31,509,000**	**34,507,000**	**55,600,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**31,507,000**	**34,505,000**	**55,598,000**
A01202	House Rent Allowance				3,914,000	3,705,000	3,914,000
A01203	Conveyance Allowance				1,771,000	1,588,000	1,771,000
A01207	Washing Allowance				250,000	223,000	250,000
A01208	Dress Allowance				250,000	223,000	250,000
A0120D	Integrated Allowance				150,000	134,000	150,000
A0120E	Housing Subsidy Allowance				1,000		1,000
A0120Q	Fixed Daily Allowance				5,000	84,000	5,000
A01216	Qualification Allowance				1,000		1,000
A01217	Medical Allowance				1,055,000	938,000	1,055,000
A0121B	Health Professional Allowance				1,500,000	1,500,000	20,521,000
A0121C	Additional Pay Allowance				57,000	57,000	57,000
A0121T	Adhoc Relief Allowance 2013				285,000	245,000	285,000
A01224	Entertainment Allowance				7,000	7,000	7,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
PR4953	**Regional Training Institute Peshawar**					
A01225	Instruction Allowance			419,000	638,000	419,000
A01226	Computer Allowance			21,000		21,000
A0122C	Adhoc Relief Allowance - 2015			194,000	169,000	194,000
A0122N	Special Conveyance Allowance to Disbaled Employees			1,000		1,000
A01239	Special allowance			49,000	42,000	49,000
001	Special Allowance			49,000	42,000	49,000
A01242	Consolidation travelling allowance				9,000	9,000
A01243	Special travelling allowance				108,000	108,000
A0124G	IT Professional Allowance			400,000	406,000	400,000
A0124H	Special Allowance-2021			1,524,000	1,347,000	1,524,000
A0124L	Weather Allowance			50,000	55,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,537,000	2,010,000	2,537,000
A0124R	Adhoc Relief Allowance 2022			2,735,000	2,300,000	2,735,000
A0124X	Adhoc Relief Allowance 2023			8,356,000	7,800,000	8,356,000
A01252	Non Practising Allowance			1,000	36,000	1,000
A0125E	Adhoc Relief Allowance 2024			5,973,000	6,100,000	6,092,000
A0125P	Ad-Hoc Relief Allowance-2025				2,680,000	2,734,000
A0125Q	Disparity Reduction Allowance-2025				2,100,000	2,100,000
A01270	Other			1,000	1,000	1,000
001	Others			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**9,774,000**	**10,930,000**	**10,752,000**
A032	**TOTAL COMMUNICATIONS**			**213,000**	**250,000**	**234,000**
A03201	Postage and Telegraph			13,000	33,000	14,000
A03202	Telephone and Trunk Call			200,000	217,000	220,000
A033	**TOTAL UTILITIES**			**2,755,000**	**3,552,000**	**3,031,000**

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
PR4953	**Regional Training Institute Peshawar**					
A03301	Gas			950,000	950,000	1,045,000
A03302	Water			55,000	102,000	61,000
A03303	Electricity			1,750,000	2,500,000	1,925,000
001	Electricity			1,750,000	2,500,000	1,925,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,199,000**	**961,000**	**1,319,000**
A03805	Travelling Allowance			220,000	220,000	242,000
001	Travelling Allowance			220,000	220,000	242,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			880,000	680,000	968,000
001	POL Charges A.planes H.coptors S.cars for Generator			880,000	680,000	968,000
A03808	Conveyance Charges			33,000	33,000	36,000
001	Conveyance Charges			33,000	33,000	36,000
A03809	CNG Charges (Govt)			66,000	28,000	73,000
A039	**TOTAL GENERAL**			**5,607,000**	**6,167,000**	**6,168,000**
A03901	Stationery			121,000	121,000	133,000
001	Stationery			121,000	121,000	133,000
A03902	Printing and Publication			35,000	35,000	39,000
001	Printing and publication			35,000	35,000	39,000
A03903	Conference/Seminars/Workshops/ Symposia			50,000	50,000	55,000
A03905	Newspapers Periodicals and Books			17,000	17,000	19,000
A03906	Uniforms and Protective Clothing			22,000	22,000	24,000
A03907	Advertising & Publicity			80,000	140,000	88,000
001	Advertising and Publicity			80,000	140,000	88,000
A03927	Purchase of Drug and Medicines			150,000	150,000	165,000
001	Purchase of drug and Medicines			150,000	150,000	165,000
A03936	Foreign/Inland Training Course Fee			5,000,000	5,500,000	5,500,000
A03970	Others			132,000	132,000	145,000
001	Others			132,000	132,000	145,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,500,000**		**1,000**
A041	**TOTAL PENSION**			**2,500,000**		**1,000**

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
PR4953	**Regional Training Institute Peshawar**					
A04114	Superannuation Encashment of L.P.R			2,500,000		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**		**1,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,000**		**1,000**
A06301	Entertainments & Gifts			1,000		1,000
001	Entertainment & Gifts			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**82,000**	**82,000**	**90,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**80,000**	**80,000**	**88,000**
A09201	Hardware			80,000	80,000	88,000
001	Hardware			80,000	80,000	88,000
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**			**425,000**	**730,000**	**468,000**

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
PR4953	**Regional Training Institute Peshawar**					
A130	**TOTAL TRANSPORT**			**170,000**	**330,000**	**187,000**
A13001	Transport			170,000	330,000	187,000
001	Transport			170,000	330,000	187,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**150,000**	**250,000**	**165,000**
A13101	Machinery and Equipment			150,000	250,000	165,000
001	Machinery and Equipment			150,000	250,000	165,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**100,000**	**61,000**
A13201	Furniture and Fixture			55,000	100,000	61,000
A137	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**50,000**	**55,000**
A13701	Hardware			50,000	50,000	55,000
Regional Training Institute Peshawar				**73,726,000**	**72,968,000**	**97,809,000**

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
PR4954	**RHSC-A LRH, Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**26,971,000**	**17,515,000**	**39,705,000**
A011	**TOTAL PAY**		**20**	**20**	**14,566,000**	**7,752,000**	**15,297,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**9,654,000**	**4,002,000**	**10,137,000**
A01101	Total Basic Pay Of Officer		8	8	9,632,000	4,000,000	10,113,000
C381	Chief Medical Officer	(BPS-20)	1	1	2,799,000		2,939,000
S213	Senior Medical Officer	(BPS-18)	1	1	2,661,000		2,794,000
N043	NSV Surgeon	(BPS-17)	1	1	1,109,000		1,164,000
P475	Psychologist (Female)	(BPS-17)	1	1	541,000		568,000
A004	Accounts Assistant	(BPS-16)	1	1	887,000		931,000
C580	CHIEF CLINICAL TECHNICIAN (MP)	(BPS-16)	1	1	374,000		393,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	568,000		596,000
T108	Theater Nurse	(BPS-16)	1	1	693,000		728,000
A01102	Personal pay				22,000		22,000
A01105	Qualification Pay					2,000	2,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**4,912,000**	**3,750,000**	**5,160,000**
A01151	Total Basic Pay Other Staff		12	12	4,912,000	3,750,000	5,160,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	319,000		335,000
F167	Family Welfare Counsler	(BPS-12)	1	1	319,000		335,000
F168	Family Welfare Workers	(BPS-09)	1	1	610,000		641,000
S995	Social Mobilizer (Female)	(BPS-09)	1	1	210,000		221,000
S996	Social Mobilizer (Male)	(BPS-09)	1	1	210,000		221,000
M189	Male Motivator	(BPS-08)	1	1	458,000		481,000
F200	Family Welfare Assistant (Female)	(BPS-07)	1	1	624,000		655,000
D112	Driver	(BPS-06)	2	2	1,192,000		1,252,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
PR4954	**RHSC-A LRH, Peshawar**						
A171	Aya	(BPS-03)	1	1	277,000		291,000
F162	Female Sweeper	(BPS-03)	1	1	333,000		350,000
N005	Naib Qasid	(BPS-03)	1	1	360,000		378,000
A012	**TOTAL ALLOWANCES**				**12,405,000**	**9,763,000**	**24,408,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,403,000**	**9,763,000**	**24,406,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,632,000	1,034,000	1,632,000
A01203	Conveyance Allowance				685,000	533,000	685,000
A01207	Washing Allowance				56,000	50,000	56,000
A01208	Dress Allowance				56,000	50,000	56,000
A0120D	Integrated Allowance				34,000	30,000	34,000
A0120E	Housing Subsidy Allowance					168,000	168,000
A0120Q	Fixed Daily Allowance				3,000	66,000	3,000
A01217	Medical Allowance				384,000	274,000	384,000
A0121B	Health Professional Allowance				980,000	462,000	11,506,000
A0121T	Adhoc Relief Allowance 2013				122,000	67,000	122,000
A01224	Entertainment Allowance				8,000	8,000	8,000
A01225	Instruction Allowance				34,000	1,000	34,000
A0122C	Adhoc Relief Allowance - 2015				83,000	47,000	83,000
A01239	Special allowance				1,000		1,000
001	Special Allowance				1,000		1,000
A01242	Consolidation travelling allowance					10,000	10,000
A0124H	Special Allowance-2021				507,000	424,000	507,000
A0124L	Weather Allowance				19,000	19,000	19,000
A0124N	Disparity Reduction Allowance 2022- 15%				791,000	568,000	791,000
A0124R	Adhoc Relief Allowance 2022				1,208,000	641,000	1,208,000
A0124X	Adhoc Relief Allowance 2023				3,349,000	2,274,000	3,349,000
A01252	Non Practising Allowance				56,000	4,000	56,000
A0125E	Adhoc Relief Allowance 2024				2,380,000	1,782,000	2,428,000
A0125P	Ad-Hoc Relief Allowance-2025					728,000	743,000
A0125Q	Disparity Reduction Allowance-2025					508,000	508,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,000**		**2,000**
A01274	Medical Charges				1,000		1,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
PR4954	**RHSC-A LRH, Peshawar**					
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,455,000**	**1,364,000**	**1,602,000**
A032	**TOTAL COMMUNICATIONS**			**97,000**	**90,000**	**107,000**
A03201	Postage and Telegraph			7,000		8,000
A03202	Telephone and Trunk Call			90,000	90,000	99,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**334,000**	**330,000**	**368,000**
A03805	Travelling Allowance			150,000	150,000	165,000
001	Travelling Allowance			150,000	150,000	165,000
A03806	Transportation of Goods			4,000		4,000
001	Transportation of Goods			4,000		4,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			165,000	165,000	182,000
001	POL Charges A.planes H.coptors S.cars for Generator			165,000	165,000	182,000
A03808	Conveyance Charges			15,000	15,000	17,000
001	Conveyance Charges			15,000	15,000	17,000
A039	**TOTAL GENERAL**			**1,024,000**	**944,000**	**1,127,000**
A03901	Stationery			70,000	25,000	77,000
001	Stationery			70,000	25,000	77,000
A03902	Printing and Publication			40,000	40,000	44,000
001	Printing and publication			40,000	40,000	44,000
A03906	Uniforms and Protective Clothing			17,000		19,000
A03907	Advertising & Publicity			22,000	22,000	24,000
001	Advertising and Publicity			22,000	22,000	24,000
A03927	Purchase of Drug and Medicines			275,000	275,000	303,000
001	Purchase of drug and Medicines			275,000	275,000	303,000
A03936	Foreign/Inland Training Course Fee			550,000	550,000	605,000
A03970	Others			50,000	32,000	55,000
001	Others			50,000	32,000	55,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
PR4954	**RHSC-A LRH, Peshawar**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**		**1,000**
A041	**TOTAL PENSION**			**1,000,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000		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**			**300,000**	**1,200,000**	**330,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**300,000**	**1,200,000**	**330,000**
A06470	Others			300,000	1,200,000	330,000
001	Others			300,000	1,200,000	330,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**205,000**	**205,000**	**226,000**
A130	**TOTAL TRANSPORT**			**88,000**	**88,000**	**97,000**
A13001	Transport			88,000	88,000	97,000
001	Transport			88,000	88,000	97,000
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**			**50,000**	**50,000**	**55,000**
A13201	Furniture and Fixture			50,000	50,000	55,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4954 RHSC-A LRH, Peshawar					
A137 TOTAL COMPUTER EQUIPMENT			**17,000**	**17,000**	**19,000**
A13701 Hardware			17,000	17,000	19,000
RHSC-A LRH, Peshawar			**29,932,000**	**20,284,000**	**41,865,000**

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
PR4966	**RHSC-A HMC, Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,117,000**	**9,673,000**	**12,263,000**
A011	**TOTAL PAY**		**10**	**10**	**5,601,000**	**3,900,000**	**5,882,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,827,000**	**1,500,000**	**2,969,000**
A01101	Total Basic Pay Of Officer		3	3	2,827,000	1,500,000	2,969,000
W023	Woman Medical Officer	(BPS-17)	1	1	1,538,000		1,615,000
A004	Accounts Assistant	(BPS-16)	1	1	596,000		626,000
T108	Theater Nurse	(BPS-16)	1	1	693,000		728,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**2,774,000**	**2,400,000**	**2,913,000**
A01151	Total Basic Pay Other Staff		7	7	2,774,000	2,400,000	2,913,000
O025	Operation Theatre Technician	(BPS-12)	1	1	402,000		422,000
F168	Family Welfare Workers	(BPS-09)	2	2	832,000		874,000
F200	Family Welfare Assistant (Female)	(BPS-07)	1	1	389,000		408,000
D112	Driver	(BPS-06)	1	1	499,000		524,000
A171	Aya	(BPS-03)	1	1	319,000		335,000
F162	Female Sweeper	(BPS-03)	1	1	333,000		350,000
A012	**TOTAL ALLOWANCES**				**5,516,000**	**5,773,000**	**6,381,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,514,000**	**5,772,000**	**6,379,000**
A01202	House Rent Allowance				634,000	600,000	634,000
A01203	Conveyance Allowance				380,000	320,000	380,000
A01207	Washing Allowance				30,000	12,000	30,000
A01208	Dress Allowance				30,000	12,000	30,000
A0120D	Integrated Allowance				20,000	8,000	20,000
A0120E	Housing Subsidy Allowance				222,000	133,000	222,000
A0120Q	Fixed Daily Allowance				3,000	28,000	3,000
A01217	Medical Allowance				201,000	201,000	201,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
PR4966	**RHSC-A HMC, Peshawar**					
A0121B	Health Professional Allowance			516,000	516,000	700,000
A0121T	Adhoc Relief Allowance 2013			35,000	35,000	35,000
A0122C	Adhoc Relief Allowance - 2015			24,000	24,000	24,000
A0124H	Special Allowance-2021			291,000	280,000	291,000
A0124L	Weather Allowance			15,000		15,000
A0124N	Disparity Reduction Allowance 2022- 15%			440,000	300,000	440,000
A0124R	Adhoc Relief Allowance 2022			440,000	400,000	440,000
A0124X	Adhoc Relief Allowance 2023			1,347,000	1,347,000	1,347,000
A01252	Non Practising Allowance			1,000		1,000
A0125E	Adhoc Relief Allowance 2024			885,000	901,000	903,000
A0125P	Ad-Hoc Relief Allowance-2025				380,000	388,000
A0125Q	Disparity Reduction Allowance-2025				275,000	275,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**1,000**	**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
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**874,000**	**917,000**	**962,000**
A032	**TOTAL COMMUNICATIONS**			**67,000**	**67,000**	**74,000**
A03201	Postage and Telegraph			7,000	7,000	8,000
A03202	Telephone and Trunk Call			60,000	60,000	66,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**242,000**	**280,000**	**266,000**
A03805	Travelling Allowance			70,000	80,000	77,000
001	Travelling Allowance			70,000	80,000	77,000
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			22,000	22,000	24,000
001	Conveyance Charges			22,000	22,000	24,000
A03825	Travelling allowance				28,000	

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
PR4966	**RHSC-A HMC, Peshawar**					
A039	**TOTAL GENERAL**			565,000	570,000	622,000
A03901	Stationery			50,000	50,000	55,000
001	Stationery			50,000	50,000	55,000
A03902	Printing and Publication			30,000	30,000	33,000
001	Printing and publication			30,000	30,000	33,000
A03927	Purchase of Drug and Medicines			440,000	440,000	484,000
001	Purchase of drug and Medicines			440,000	440,000	484,000
A03970	Others			45,000	50,000	50,000
001	Others			45,000	50,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000	1,000	1,000
A041	**TOTAL PENSION**			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000	1,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	**TOTAL TRANSFERS**			110,000	110,000	121,000
A064	**TOTAL OTHER TRANSFER PAYMENTS**			110,000	110,000	121,000
A06470	Others			110,000	110,000	121,000
001	Others			110,000	110,000	121,000
A09	**TOTAL PHYSICAL ASSETS**			3,000	472,000	3,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000	1,000	1,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
PR4966	**RHSC-A HMC, Peshawar**					
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**470,000**	**1,000**
A09601	Plant and Machinery			1,000	470,000	1,000
001	Plant and Machinery			1,000	470,000	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**			**230,000**	**150,000**	**253,000**
A130	**TOTAL TRANSPORT**			**90,000**	**90,000**	**99,000**
A13001	Transport			90,000	90,000	99,000
001	Transport			90,000	90,000	99,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**70,000**		**77,000**
A13101	Machinery and Equipment			70,000		77,000
001	Machinery and Equipment			70,000		77,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**40,000**	**55,000**
A13201	Furniture and Fixture			50,000	40,000	55,000
A137	**TOTAL COMPUTER EQUIPMENT**			**20,000**	**20,000**	**22,000**
A13701	Hardware			20,000	20,000	22,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4966 RHSC-A HMC, Peshawar					
RHSC-A HMC, Peshawar			**12,336,000**	**11,324,000**	**13,604,000**

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
PR7343	**Population Welfare Training Institute**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,050,000**	**8,942,000**	**9,060,000**
A011	**TOTAL PAY**		**7**	**7**	**3,421,000**	**3,421,000**	**3,591,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,819,000**	**2,819,000**	**2,960,000**
A01101	Total Basic Pay Of Officer		4	4	2,819,000	2,819,000	2,960,000
P070	Principal	(BPS-19)	1	1	1,054,000		1,107,000
S991	Senior Instructor Non Technical	(BPS-18)	1	1	683,000		717,000
A021	Administrative Officer	(BPS-17)	1	1	541,000		568,000
I101	Instructor Non Technical	(BPS-17)	1	1	541,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**602,000**	**602,000**	**631,000**
A01151	Total Basic Pay Other Staff		3	3	602,000	602,000	631,000
J013	Junior Clerk	(BPS-11)	1	1	224,000		235,000
D112	Driver	(BPS-06)	1	1	189,000		198,000
D136	Dispatch Rider	(BPS-06)	1	1	189,000		198,000
A012	**TOTAL ALLOWANCES**				**4,629,000**	**5,521,000**	**5,469,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,629,000**	**5,521,000**	**5,469,000**
A01202	House Rent Allowance				860,000	860,000	860,000
A01203	Conveyance Allowance				368,000	368,000	368,000
A01217	Medical Allowance				162,000	162,000	162,000
A0121T	Adhoc Relief Allowance 2013					37,000	
A01225	Instruction Allowance					65,000	65,000
A0122C	Adhoc Relief Allowance - 2015					32,000	
A0124H	Special Allowance-2021				294,000	294,000	294,000
A0124N	Disparity Reduction Allowance 2022- 15%				588,000	588,000	588,000
A0124R	Adhoc Relief Allowance 2022				588,000	588,000	588,000
A0124X	Adhoc Relief Allowance 2023				1,055,000	1,055,000	1,055,000
A0125E	Adhoc Relief Allowance 2024				714,000	714,000	728,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
PR7343	**Population Welfare Training Institute**					
A0125P	Ad-Hoc Relief Allowance-2025				170,000	173,000
A0125Q	Disparity Reduction Allowance-2025				588,000	588,000
A03	**TOTAL OPERATING EXPENSES**				2,287,000	11,161,000
A032	**TOTAL COMMUNICATIONS**				50,000	70,000
A03201	Postage and Telegraph				20,000	30,000
A03202	Telephone and Trunk Call				30,000	40,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				430,000	9,380,000
A03801	Training - domestic					9,000,000
A03805	Travelling Allowance				250,000	100,000
A03806	Transportation of Goods					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				150,000	200,000
A03808	Conveyance Charges				30,000	30,000
A039	**TOTAL GENERAL**				1,807,000	1,711,000
A03901	Stationery				200,000	150,000
A03902	Printing and Publication				100,000	100,000
A03905	Newspapers Periodicals and Books				7,000	10,000
A03907	Advertising & Publicity					50,000
A03918	Exhibitions Fairs and Other National Celebrations					1,000
A03936	Foreign/Inland Training Course Fee				1,300,000	1,300,000
A03970	Others				200,000	100,000
A09	**TOTAL PHYSICAL ASSETS**					400,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					250,000
A09601	Plant and Machinery					250,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR7343 Population Welfare Training Institute					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					**150,000**
A09701 Furniture and fixtures					150,000
A13 TOTAL REPAIRS AND MAINTENANCE				**240,000**	**310,000**
A130 TOTAL TRANSPORT				**100,000**	**120,000**
A13001 Transport				100,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT				**50,000**	**60,000**
A13101 Machinery and Equipment				50,000	60,000
A132 TOTAL FURNITURE AND FIXTURE				**50,000**	**80,000**
A13201 Furniture and Fixture				50,000	80,000
A137 TOTAL COMPUTER EQUIPMENT				**40,000**	**50,000**
A13701 Hardware				40,000	50,000
Population Welfare Training Institute			**8,050,000**	**11,469,000**	**20,931,000**

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
MD4951	**Regional Training Institute Malakand District Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**49,238,000**	**45,570,000**	**66,507,000**
A011	**TOTAL PAY**		**48**	**48**	**24,566,000**	**19,360,000**	**25,797,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**11,162,000**	**7,874,000**	**11,716,000**
A01101	Total Basic Pay Of Officer		13	13	11,073,000	7,867,000	11,627,000
P070	Principal	(BPS-19)	1	1	1,552,000		1,630,000
D469	Deputy Principal	(BPS-18)	1	1	1,760,000		1,848,000
S990	Senior Instructor Technical	(BPS-18)	1	1	1,136,000		1,193,000
S991	Senior Instructor Non Technical	(BPS-18)	1	1	1,136,000		1,193,000
A021	Administrative Officer	(BPS-17)	1	1	624,000		655,000
E030	English Teacher	(BPS-17)	1	1	554,000		582,000
I100	Instructor Technical	(BPS-17)	1	1	499,000		524,000
I101	Instructor Non Technical	(BPS-17)	1	1	499,000		524,000
N036	Net Work Administrator	(BPS-17)	1	1	541,000		568,000
S082	Sister Tutor	(BPS-17)	2	2	1,386,000		1,455,000
A005	Accountant	(BPS-16)	1	1	762,000		800,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	624,000		655,000
A01102	Personal pay				89,000	7,000	89,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**35**	**35**	**13,404,000**	**11,486,000**	**14,081,000**
A01151	Total Basic Pay Other Staff		35	35	13,404,000	11,479,000	14,074,000
A144	Assistant Sister Tutor	(BPS-15)	2	2	1,372,000		1,441,000
A470	Assistant Network Administrator	(BPS-15)	1	1	541,000		568,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	485,000		509,000
S035	Senior Clerk	(BPS-14)	1	1	568,000		596,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
MD4951	**Regional Training Institute Malakand District Malakand**						
S127	Store Keeper	(BPS-14)	1	1	596,000		626,000
P088	Projectionist	(BPS-13)	1	1	582,000		611,000
F167	Family Welfare Counsler	(BPS-12)	1	1	499,000		524,000
W006	Warden	(BPS-12)	1	1	471,000		495,000
J013	Junior Clerk	(BPS-11)	1	1	443,000		465,000
F168	Family Welfare Workers	(BPS-09)	2	2	943,000		990,000
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	2	2	943,000		990,000
D112	Driver	(BPS-06)	4	4	1,234,000		1,296,000
A950	Aya/Helper/Dai	(BPS-03)	2	2	485,000		509,000
C057	Chowkidar	(BPS-03)	5	5	1,095,000		1,150,000
C095	Cook	(BPS-03)	2	2	485,000		509,000
M010	Mali	(BPS-03)	1	1	333,000		350,000
N005	Naib Qasid	(BPS-03)	4	4	1,220,000		1,281,000
S162	Sweeper	(BPS-03)	3	3	1,109,000		1,164,000
A01152	Personal pay					7,000	7,000
A012	**TOTAL ALLOWANCES**				**24,672,000**	**26,210,000**	**40,710,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**24,669,000**	**26,207,000**	**40,707,000**
A01202	House Rent Allowance				1,961,000	1,814,000	1,961,000
A01203	Conveyance Allowance				1,510,000	1,361,000	1,510,000
A01207	Washing Allowance				277,000	244,000	277,000
A01208	Dress Allowance				277,000	244,000	277,000
A0120D	Integrated Allowance				166,000	147,000	166,000
A0120Q	Fixed Daily Allowance				7,000	74,000	7,000
A01217	Medical Allowance				938,000	831,000	938,000
A0121B	Health Professional Allowance				1,700,000	1,800,000	13,998,000
A0121T	Adhoc Relief Allowance 2013				160,000	127,000	160,000
A01224	Entertainment Allowance				1,000		1,000
A01225	Instruction Allowance				103,000	69,000	103,000
A01226	Computer Allowance				21,000	18,000	21,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
MD4951	**Regional Training Institute Malakand District Malakand**					
A0122C	Adhoc Relief Allowance - 2015			113,000	87,000	113,000
A01233	Unattractive Area Allowance			704,000	629,000	704,000
001	Unattractive Area Allowance			704,000	629,000	704,000
A0124G	IT Professional Allowance			422,000	406,000	422,000
A0124H	Special Allowance-2021			1,167,000	1,047,000	1,167,000
A0124L	Weather Allowance			98,000	85,000	98,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,787,000	1,453,000	1,787,000
A0124R	Adhoc Relief Allowance 2022			2,007,000	1,739,000	2,007,000
A0124X	Adhoc Relief Allowance 2023			6,193,000	5,901,000	6,193,000
A01252	Non Practising Allowance			1,000		1,000
A0125E	Adhoc Relief Allowance 2024			5,055,000	4,531,000	5,156,000
A0125P	Ad-Hoc Relief Allowance-2025				1,978,000	2,018,000
A0125Q	Disparity Reduction Allowance-2025				1,621,000	1,621,000
A01270	Other			1,000	1,000	1,000
001	Others			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,000**	**3,000**	**3,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A01289	Teaching Allowance			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**13,071,000**	**13,830,000**	**13,692,000**
A032	**TOTAL COMMUNICATIONS**			**128,000**	**64,000**	**131,000**
A03201	Postage and Telegraph			28,000	28,000	31,000
A03202	Telephone and Trunk Call			100,000	36,000	100,000
A033	**TOTAL UTILITIES**			**1,620,000**	**1,156,000**	**1,240,000**
A03301	Gas			400,000	538,000	440,000
A03303	Electricity			1,220,000	618,000	800,000
001	Electricity			1,220,000	618,000	800,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
MD4951	**Regional Training Institute Malakand District Malakand**					
A034	**TOTAL OCCUPANCY COSTS**			**3,480,000**	**4,580,000**	**3,828,000**
A03402	Rent for Office Building			3,480,000	4,580,000	3,828,000
A036	**TOTAL MOTOR VEHICLES**			**100,000**	**25,000**	**25,000**
A03603	Registration			100,000	25,000	25,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,245,000**	**1,258,000**	**1,370,000**
A03805	Travelling Allowance			550,000	550,000	605,000
001	Travelling Allowance			550,000	550,000	605,000
A03806	Transportation of Goods			40,000	40,000	44,000
001	Transportation of Goods			40,000	40,000	44,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			638,000	638,000	702,000
001	POL Charges A.planes H.coptors S.cars for Generator			638,000	638,000	702,000
A03808	Conveyance Charges			17,000	30,000	19,000
001	Conveyance Charges			17,000	30,000	19,000
A039	**TOTAL GENERAL**			**6,498,000**	**6,747,000**	**7,098,000**
A03901	Stationery			165,000	165,000	182,000
001	Stationery			165,000	165,000	182,000
A03902	Printing and Publication			110,000	110,000	121,000
001	Printing and publication			110,000	110,000	121,000
A03903	Conference/Seminars/Workshops/ Symposia			110,000	110,000	121,000
A03905	Newspapers Periodicals and Books			24,000	24,000	26,000
A03906	Uniforms and Protective Clothing			22,000	22,000	24,000
A03907	Advertising & Publicity			66,000	66,000	73,000
001	Advertising and Publicity			66,000	66,000	73,000
A03915	Payments to Govt. dept for service rendered			1,000		1,000
A03927	Purchase of Drug and Medicines			350,000	600,000	385,000
001	Purchase of drug and Medicines			350,000	600,000	385,000
A03936	Foreign/Inland Training Course Fee			5,500,000	5,500,000	6,000,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
MD4951	**Regional Training Institute Malakand District Malakand**					
A03970	Others			150,000	150,000	165,000
001	Others			150,000	150,000	165,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**492,000**	**1,000**
A041	**TOTAL PENSION**			**2,000,000**	**492,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	492,000	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**	**1,800,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**800,000**	**1,000**
A09601	Plant and Machinery			1,000	800,000	1,000
001	Plant and Machinery			1,000	800,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000,000	1,000
001	Furniture & Fixture			1,000	1,000,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**375,000**	**380,000**	**413,000**
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

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
MD4951	**Regional Training Institute Malakand District Malakand**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**44,000**
A13101	Machinery and Equipment			40,000	40,000	44,000
001	Machinery and Equipment			40,000	40,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**45,000**	**44,000**
A13201	Furniture and Fixture			40,000	45,000	44,000
A137	**TOTAL COMPUTER EQUIPMENT**			**45,000**	**45,000**	**50,000**
A13701	Hardware			45,000	45,000	50,000
Regional Training Institute Malakand District Malakand				**64,687,000**	**62,072,000**	**80,616,000**

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108103	**POPULATION WELFARE MEASURES**						
PR4955	**RHSC-A KTH, Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**14,508,000**	**17,686,000**	**16,449,000**
A011	**TOTAL PAY**		**10**	**10**	**7,359,000**	**5,980,000**	**7,727,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**3,493,000**	**3,100,000**	**3,668,000**
A01101	Total Basic Pay Of Officer		3	3	3,493,000	3,100,000	3,668,000
W023	Woman Medical Officer	(BPS-18)	1	1	2,093,000		2,198,000
A004	Accounts Assistant	(BPS-16)	1	1	707,000		742,000
T108	Theater Nurse	(BPS-16)	1	1	693,000		728,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**3,866,000**	**2,880,000**	**4,059,000**
A01151	Total Basic Pay Other Staff		7	7	3,866,000	2,880,000	4,059,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	319,000		335,000
F167	Family Welfare Counsler	(BPS-12)	1	1	804,000		844,000
F168	Family Welfare Workers	(BPS-09)	1	1	568,000		596,000
F200	Family Welfare Assistant (Female)	(BPS-07)	1	1	610,000		641,000
D112	Driver	(BPS-06)	1	1	637,000		669,000
A950	Aya/Helper/Dai	(BPS-03)	1	1	499,000		524,000
F162	Female Sweeper	(BPS-03)	1	1	429,000		450,000
A012	**TOTAL ALLOWANCES**				**7,149,000**	**11,706,000**	**8,722,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,147,000**	**11,706,000**	**8,720,000**
A01202	House Rent Allowance				725,000	668,000	725,000
A01203	Conveyance Allowance				348,000	346,000	348,000
A01207	Washing Allowance				42,000	36,000	42,000
A01208	Dress Allowance				42,000	36,000	42,000
A0120D	Integrated Allowance				25,000	22,000	25,000
A0120E	Housing Subsidy Allowance				48,000		48,000
A0120Q	Fixed Daily Allowance				3,000	28,000	3,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
PR4955	**RHSC-A KTH, Peshawar**					
A01217	Medical Allowance			227,000	196,000	227,000
A0121B	Health Professional Allowance			732,000	4,877,000	1,370,000
A0121T	Adhoc Relief Allowance 2013			83,000	74,000	83,000
A0122C	Adhoc Relief Allowance - 2015			48,000	44,000	48,000
A0122M	Adhoc Releif Allowance 2016			1,000		1,000
A01242	Consolidation travelling allowance				11,000	11,000
A0124H	Special Allowance-2021			291,000	252,000	291,000
A0124L	Weather Allowance			13,000	10,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%			592,000	424,000	592,000
A0124R	Adhoc Relief Allowance 2022			593,000	533,000	593,000
A0124X	Adhoc Relief Allowance 2023			1,918,000	1,827,000	1,918,000
A01252	Non Practising Allowance			42,000	33,000	42,000
A0125E	Adhoc Relief Allowance 2024			1,374,000	1,404,000	1,401,000
A0125P	Ad-Hoc Relief Allowance-2025				592,000	604,000
A0125Q	Disparity Reduction Allowance-2025				293,000	293,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			2,000		2,000
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			966,000	1,324,000	1,064,000
A032	**TOTAL COMMUNICATIONS**			95,000	88,000	105,000
A03201	Postage and Telegraph			7,000		8,000
A03202	Telephone and Trunk Call			88,000	88,000	97,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			425,000	556,000	468,000
A03805	Travelling Allowance			130,000	250,000	143,000
001	Travelling Allowance			130,000	250,000	143,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			286,000	286,000	315,000
001	POL Charges A.planes H.coptors S.cars for Generator			286,000	286,000	315,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
PR4955	**RHSC-A KTH, Peshawar**					
A03808	Conveyance Charges			9,000	20,000	10,000
001	Conveyance Charges			9,000	20,000	10,000
A039	**TOTAL GENERAL**			**446,000**	**680,000**	**491,000**
A03901	Stationery			50,000	50,000	55,000
001	Stationery			50,000	50,000	55,000
A03902	Printing and Publication			30,000	40,000	33,000
001	Printing and publication			30,000	40,000	33,000
A03905	Newspapers Periodicals and Books			1,000		1,000
A03906	Uniforms and Protective Clothing			20,000	30,000	22,000
A03927	Purchase of Drug and Medicines			300,000	500,000	330,000
001	Purchase of drug and Medicines			300,000	500,000	330,000
A03970	Others			45,000	60,000	50,000
001	Others			45,000	60,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**800,000**		**1,000**
A041	**TOTAL PENSION**			**800,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			800,000		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**			**264,000**	**500,000**	**290,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**264,000**	**500,000**	**290,000**
A06470	Others			264,000	500,000	290,000
001	Others			264,000	500,000	290,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108103	**POPULATION WELFARE MEASURES**					
PR4955	**RHSC-A KTH, Peshawar**					
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	465,000	166,000
A130	**TOTAL TRANSPORT**			80,000	290,000	88,000
A13001	Transport			80,000	290,000	88,000
001	Transport			80,000	290,000	88,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			25,000	50,000	28,000
A13101	Machinery and Equipment			25,000	50,000	28,000
001	Machinery and Equipment			25,000	50,000	28,000
A132	**TOTAL FURNITURE AND FIXTURE**			25,000	50,000	28,000
A13201	Furniture and Fixture			25,000	50,000	28,000
A137	**TOTAL COMPUTER EQUIPMENT**			20,000	75,000	22,000
A13701	Hardware			20,000	75,000	22,000
RHSC-A KTH, Peshawar				**16,691,000**	**19,975,000**	**17,973,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,360	4,098,517,000	3,544,545,000	2,884,967,000	1,709,755,000	4,594,722,000
TOTAL	**2,360**	**4,098,517,000**	**3,544,545,000**	**2,884,967,000**	**1,709,755,000**	**4,594,722,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

	Rs
Charged:	**0**
Voted:	**4,594,722,000**
Total:	**4,594,722,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
041302	EMPLOYMENT EXCHANGE	32,600,000	26,772,000	36,413,000
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	2,339,907,000	1,999,402,000	2,573,947,000
096101	SECRETARIAT/POLICY/CURRICULUM	1,726,010,000	1,518,371,000	1,984,362,000
TOTAL		**4,098,517,000**	**3,544,545,000**	**4,594,722,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
AD4262	Employment Exchange Abbottabad	685,000	1,436,000	1,274,000
AD4323	Govt: Technical & Vocational Centre (Women) Abbottabad	13,405,000	8,812,000	14,567,000
AD4324	Govt: College of Technology Abbottabad	104,646,000	77,786,000	113,109,000
AD4326	Govt: Technical & Vocational Centre (Boys) Abbottabad	9,980,000	10,510,000	11,153,000
BD4160	Govt: Polytechnic Institute Buner	33,585,000	20,297,000	34,124,000
BM4136	Govt: Skill Development Centre Batagram	12,482,000	13,276,000	14,980,000
BU4257	Employment Exchange Bannu	3,031,000	2,894,000	3,306,000
BU4412	Govt: Technical & Vocational Centre Women Bannu	11,490,000	11,540,000	12,706,000
BU4413	Govt: Technical & Vocational Centre (Boys) Bannu	24,120,000	15,773,000	25,327,000
BU4421	Govt: College of Technology Bannu	125,203,000	116,414,000	140,795,000
CA4238	Govt: College of Technology Tangi Charsadda	86,461,000	73,970,000	92,885,000
CA4240	Govt: Technical & Vocational Centre Boys Charsadda	27,490,000	25,988,000	32,017,000
CA4245	Govt: Technical & Vocational Centre (Women) charsadda	5,393,000	4,643,000	5,957,000
CL4021	Employment Exchange Chitral	2,200,000	100,000	2,252,000
CL4256	Govt: Technical & Vocational Centre (Boys) Chitral	16,398,000	17,625,000	20,117,000
DA4034	Employment Exchange Dir Lower	1,288,000		1,296,000
DA4255	Govt: Technical & Vocational Centre (Women) Timargara Dir (Lower)	5,700,000	6,918,000	6,414,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
DA4260	Govt: College of Technology Timargara Dir Lower	58,601,000	68,731,000	69,943,000
DA4261	Govt: Technical & Vocational Centre (Boys) Chakdara Dir (Lower)	26,960,000	23,720,000	29,634,000
DA4264	Govt: Technical & Vocational Centre (Boys) Samarbagh Dir (Lower)	11,250,000	7,478,000	12,202,000
DA4299	Govt: Polytechnic Institute (Women) Timergara Dir Lower	6,582,000	6,350,000	7,331,000
DI4207	Employment Exchange D I Khan	1,671,000	3,657,000	1,982,000
DI4344	Govt: Technical & Vocational Centre (Boys) D.I.Khan	40,625,000	32,422,000	41,452,000
DI4349	Govt: Polytechnic Institute (Women) D I Khan	20,675,000	14,713,000	22,533,000
DI4350	Govt: Technical & Vocational Centre Women D I Khan	12,773,000	12,008,000	13,998,000
DI4352	Govt: College of Technology D.I Khan	123,413,000	95,484,000	132,046,000
DI4384	Govt: Technical & Vocational Centre (Boys) Paharpur D.I.Khan	11,582,000	4,876,000	12,230,000
DP4171	Govt: Polytechnic Institute Wari Dir Upper	21,588,000	14,116,000	23,367,000
HG4139	Govt: Technical & Vocational Centre (Boys) Hangu	8,544,000	7,933,000	9,455,000
HR4299	Govt: Technical & Vocational Centre (Boys) Ghazi Haripur	19,560,000	18,878,000	21,721,000
HR4300	Govt: Technical & Vocational Centre (Women) KTS Haripur	4,741,000	5,235,000	5,288,000
HR4305	Govt: Polytechnic Institute Haripur	79,718,000	54,146,000	90,718,000
HR4307	Govt: Technical & Vocational Centre (Boys) KTS Haripur	11,351,000	14,265,000	12,893,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
HR5067	Employment Exchange Haripur	3,597,000	2,444,000	3,242,000
KK4219	Govt: Polytechnic Institute Karak	45,252,000	40,750,000	49,641,000
KK4220	Govt: Technical & Vocational Centre (Boys) Karak	17,729,000	16,945,000	19,566,000
KK5078	Govt: Technical & Vocational Centre (Women) Karak	7,226,000	6,937,000	8,045,000
KT4220	Employment Exchange Kohat	1,050,000	100,000	1,086,000
KT4387	Govt: Technical & Vocational Centre (Boys) Kohat	4,127,000	7,171,000	4,786,000
KT4388	Govt: College of Technology Kohat Kohat	79,086,000	74,863,000	90,224,000
KT4390	Govt: Technical & Vocational Centre Women Kohat	11,083,000	10,279,000	12,218,000
LK4181	Govt: Technical & Vocational Centre (Boys) Ghazni Khel Lakki	8,979,000	9,340,000	11,176,000
LK4183	Govt: Polytechnic Institute Lakki	36,154,000	32,188,000	39,786,000
LK5061	Employment Exchange Lakki	2,432,000	2,480,000	3,203,000
MA4305	Govt: Polytechnic Institute Mansehra	25,381,000	21,007,000	29,558,000
MA4306	Govt: Technical & Vocational Centre (Boys) Mansehra	18,631,000	14,500,000	20,506,000
MA4307	Govt: Technical & Vocational Centre Women Mansehra	9,204,000	8,638,000	10,165,000
MA4318	Govt: Skill Development Centre Khaki Mansehra	8,788,000	7,734,000	9,051,000
MA4321	Govt: Skill Development Centre Balakot Mansehra	4,415,000	4,634,000	4,890,000
MA5068	Employment Exchange Mansehra	2,042,000	2,869,000	2,293,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
MD4250	Govt: Polytechnic Institute Batkhela Malakand	28,788,000	27,019,000	31,933,000
MD5086	Employment Exchange Thana Malakand	2,931,000	754,000	3,065,000
MR4224	Employment Exchange Mardan	2,602,000	100,000	2,710,000
MR4383	Govt: Technical & Vocational Centre (Boys) Takhtbhai Mardan	14,100,000	12,285,000	15,671,000
MR4384	Govt: Technical & Vocational Centre (Boys) Mardan	15,060,000	18,422,000	18,592,000
MR4390	Govt: Technical & Vocational Centre Women Mardan	10,821,000	7,512,000	11,787,000
MR4391	Govt: Polytechnic Institute Takhtbhai Mardan	60,598,000	48,595,000	64,101,000
MR4401	Govt: Technical & Vocational Centre (Boys) Hatiain Mardan	5,512,000	6,736,000	6,218,000
MR4402	Govt: Technical & Vocational Centre (Boys) Palodheri Mardan	13,837,000	9,960,000	14,176,000
MR5110	Govt: Polytechnic Institute Mardan	22,264,000	16,744,000	24,730,000
NR4247	Govt: Technical & Vocational Centre Women Nowshera	9,508,000	11,317,000	9,633,000
NR4249	Govt: College of Technology, Nowshera	121,003,000	104,611,000	136,980,000
NR4250	Govt: Technical & Vocational Centre (Boys) Jehngira Nowshera	6,083,000	7,882,000	6,817,000
NR4285	Emplyment Exchange Nowshera	1,494,000	2,331,000	1,762,000
PR4135	Director Technical Education and Manpower Training	59,010,000	58,134,000	63,082,000
PR4170	Govt: Technical Teacher Traning College Hayatabad Peshawar	27,056,000	32,481,000	31,652,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
PR4517	Govt: Advance Technical Training Centre Hayatabad Peshawar	31,977,000	27,400,000	35,756,000
PR4557	Employment Exchange Peshawar	3,371,000	3,683,000	3,763,000
PR4561	Employment Exchange Directorate of Tech Edu & Manpower Training	458,000	100,000	466,000
PR4969	Govt: Polytechnic Institute Sardar Ghari Peshawar	34,964,000	35,971,000	39,682,000
PR4992	Technical Educaiton & Vocational Traini Training Authority (TEVTA)	1,430,237,000	1,430,237,000	1,430,237,000
PR5168	Govt: College of Technology Peshawar	247,759,000	221,203,000	269,804,000
PR5180	Govt: Technical & Vocational Centre Women Peshawar	18,312,000	12,037,000	19,993,000
PR5181	Govt: Technical & Vocational Centre (Boys) Gulbahar Peshawar	90,257,000	50,277,000	97,310,000
PR5201	Govt: Polytechnic Institute (Women) Hayatabad Peshawar	56,409,000	49,978,000	62,096,000
PR5202	Skill Development Council Headquarter Peshawar	5,560,000	3,331,000	5,975,000
PR5203	Govt: Technical & Vocational Centre (Women) Gulbahar Peshawar	21,189,000	13,345,000	22,997,000
PR5860	Lump Sum Allocation	236,763,000	30,000,000	491,043,000
SU4267	Govt: Technical & Vocational Centre (Boys) Yar Hussain Swabi	10,968,000	10,151,000	10,851,000
SU4268	Govt: Technical & Vocational Centre (Women) Swabi	11,561,000	10,728,000	12,752,000
SU4269	Govt: College of Technology Swabi	89,395,000	73,782,000	97,841,000
SU4315	Employment Exchange Swabi	2,404,000	1,785,000	2,608,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
SW4379	Employment Exchange Swat	1,344,000	2,039,000	2,105,000
SW4465	Govt: College of Technology Swat	99,308,000	97,755,000	107,662,000
SW4466	Govt: Technical & Vocational Centre (Women) Mingora Swat	15,901,000	10,638,000	16,422,000
SW4472	Govt: Technical & Vocational Centre (Boys) Matta Swat	4,729,000	3,348,000	5,158,000
SW4473	Govt: Technical & Vocational Centre (Boys) Mingora Swat	34,089,000	19,621,000	34,595,000
TK4133	Govt: Technical & Vocational Centre (Boys) Tank	22,528,000	17,380,000	24,189,000
TOTAL		**4,098,517,000**	**3,544,545,000**	**4,594,722,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**2,490,522,000**	**2,000,199,000**	**2,884,967,000**
A011	**PAY**	**1,373,500,000**	**925,265,000**	**1,442,085,000**
A011-1	**TOTAL PAY OF OFFICERS**	**784,454,000**	**487,207,000**	**823,457,000**
A01101	Basic Pay Of Officer	779,303,000	482,366,000	818,280,000
A01102	Personal pay	5,116,000	4,789,000	5,116,000
A01105	Qualification Pay	35,000	52,000	61,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**589,046,000**	**438,058,000**	**618,628,000**
A01151	Basic Pay Other Staff	588,332,000	437,323,000	617,780,000
A01152	Personal pay	714,000	735,000	848,000
A012	**ALLOWANCES**	**1,117,022,000**	**1,074,934,000**	**1,442,882,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**1,082,419,000**	**1,040,419,000**	**1,408,159,000**
A01201	Senior Post Allowance	359,000	338,000	359,000
A01202	House Rent Allowance	80,457,000	74,574,000	80,457,000
A01203	Conveyance Allowance	54,439,000	52,939,000	54,439,000
A01206	Local Compensatory Allowance		5,000	5,000
A01207	Washing Allowance	8,531,000	8,096,000	8,531,000
A01208	Dress Allowance	8,514,000	8,082,000	8,514,000
A01209	Special Additional Allowance		28,000	28,000
A0120D	Integrated Allowance	5,149,000	4,887,000	5,149,000
A0120E	Housing Subsidy Allowance	3,171,000	2,908,000	3,506,000
A01216	Qualification Allowance	18,000		18,000
A01217	Medical Allowance	34,060,000	31,713,000	34,060,000
A0121T	Adhoc Relief Allowance 2013	11,474,000	10,372,000	11,474,000
A01224	Entertainment Allowance	474,000	385,000	480,000
A01226	Computer Allowance	18,000	18,000	36,000
A0122C	Adhoc Relief Allowance - 2015	8,095,000	7,298,000	8,095,000
A0122M	Adhoc Releif Allowance 2016	4,000		4,000
A0122N	Special Conveyance Allowance to Disbaled Employees	1,764,000	1,734,000	1,836,000
A0122Y	Ad-hoc Relief Allowance 2017	7,000		7,000
A01233	Unattractive Area Allowance	4,448,000	3,939,000	4,457,000
A01236	Deputation Allowance	144,000	144,000	144,000
A01238	Charge allowance	173,000	173,000	184,000
A01239	Special allowance		55,000	55,000
A0123V	Secretariat Performance Allowance	1,000		1,000
A0124C	Disparity Reduction Allowance	113,000	30,000	143,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124F	Adhoc Relief Allowance-2021	2,000		2,000
A0124H	Special Allowance-2021	26,309,000	24,336,000	26,351,000
A0124L	Weather Allowance	3,654,000	2,562,000	3,654,000
A0124N	Disparity Reduction Allowance 2022- 15%	84,204,000	76,855,000	84,204,000
A0124R	Adhoc Relief Allowance 2022	89,005,000	81,068,000	89,066,000
A0124X	Adhoc Relief Allowance 2023	300,099,000	273,638,000	300,316,000
A01253	Science Teaching Allowance	215,000	212,000	11,000
A0125E	Adhoc Relief Allowance 2024	219,466,000	208,490,000	224,022,000
A0125P	Ad-Hoc Relief Allowance-2025		92,117,000	93,960,000
A0125Q	Disparity Reduction Allowance-2025		72,141,000	72,141,000
A01262	Special Relief Allowance	4,000		4,000
A01267	Warden/ Boarding House Allowance	4,000	4,000	2,000
A01270	Other	138,044,000	1,278,000	292,444,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**34,603,000**	**34,515,000**	**34,723,000**
A01274	Medical Charges	903,000	3,258,000	903,000
A01278	Leave Salary	804,000	1,264,000	815,000
A01284	Firewood Allowance	652,000	195,000	652,000
A01289	Teaching Allowance	32,244,000	29,798,000	32,353,000
A03	**TOTAL OPERATING EXPENSES**	**100,000,000**	**30,000,000**	**200,000,000**
A039	**GENERAL**	**100,000,000**	**30,000,000**	**200,000,000**
A03970	Others	100,000,000	30,000,000	200,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**77,749,000**	**84,100,000**	**79,500,000**
A041	**PENSION**	**77,749,000**	**84,100,000**	**79,500,000**
A04106	Reimbursement of medical charges to pensioners		115,000	300,000
A04114	Superannuation Encashment of L.P.R	77,748,000	83,985,000	79,200,000
A04117	Medical Allowance to Civil Pensioners	1,000		
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**1,430,246,000**	**1,430,246,000**	**1,430,255,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
SUMMARY				
OBJECT				
A052	**GRANTS-DOMESTIC**	**1,430,246,000**	**1,430,246,000**	**1,430,255,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	9,000	9,000	18,000
A05270	To Others	1,430,237,000	1,430,237,000	1,430,237,000
NET TOTAL		**4,098,517,000**	**3,544,545,000**	**4,594,722,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	719			719	226,715,000
04	4			4	1,524,000
05	1			1	305,000
06	36			36	14,220,000
07	279			279	104,372,000
08	1			1	458,000
09	2			2	735,000
10	14			14	7,774,000
11	228			228	82,844,000
12	13			13	6,862,000
14	69			69	41,390,000
15	206			206	130,581,000
16	84			84	47,889,000
17	326			326	300,258,000
18	212			212	203,408,000
19	129			129	192,697,000
20	37			37	74,028,000
TOTAL	**2360**			**2360**	**1,436,060,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041302	**EMPLOYMENT EXCHANGE**						
AD4262	**Employment Exchange Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**685,000**	**1,436,000**	**1,274,000**
A011	**TOTAL PAY**		**1**	**1**	**607,000**	**665,000**	**637,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**607,000**	**665,000**	**637,000**
A01101	Total Basic Pay Of Officer		1	1	607,000	665,000	637,000
M012	Manager	(BPS-16)	1	1	607,000		637,000
A012	**TOTAL ALLOWANCES**				**78,000**	**771,000**	**637,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**78,000**	**771,000**	**637,000**
A01202	House Rent Allowance				9,000	41,000	9,000
A01203	Conveyance Allowance				7,000	50,000	7,000
A01217	Medical Allowance				3,000	15,000	3,000
A0121T	Adhoc Relief Allowance 2013				3,000	8,000	3,000
A0122C	Adhoc Relief Allowance - 2015				1,000	6,000	1,000
A0124H	Special Allowance-2021				20,000	35,000	20,000
A0124L	Weather Allowance				19,000		19,000
A0124N	Disparity Reduction Allowance 2022- 15%				16,000	61,000	16,000
A0124R	Adhoc Relief Allowance 2022					61,000	61,000
A0124X	Adhoc Relief Allowance 2023					217,000	217,000
A0125E	Adhoc Relief Allowance 2024					167,000	170,000
A0125P	Ad-Hoc Relief Allowance-2025					67,000	68,000
A0125Q	Disparity Reduction Allowance-2025					43,000	43,000
Employment Exchange Abbottabad					**685,000**	**1,436,000**	**1,274,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041302	**EMPLOYMENT EXCHANGE**						
BU4257	**Employment Exchange Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,731,000**	**2,794,000**	**3,006,000**
A011	**TOTAL PAY**		**2**	**2**	**1,016,000**	**1,314,000**	**1,067,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,016,000**	**1,314,000**	**1,067,000**
A01101	Total Basic Pay Of Officer		2	2	1,016,000	1,314,000	1,067,000
C082	Computer Operator	(BPS-16)	1	1	475,000		499,000
M012	Manager	(BPS-16)	1	1	541,000		568,000
A012	**TOTAL ALLOWANCES**				**1,715,000**	**1,480,000**	**1,939,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,715,000**	**1,480,000**	**1,939,000**
A01202	House Rent Allowance				99,000	78,000	99,000
A01203	Conveyance Allowance				120,000	95,000	120,000
A01217	Medical Allowance				39,000	29,000	39,000
A0121T	Adhoc Relief Allowance 2013				22,000	16,000	22,000
A0122C	Adhoc Relief Allowance - 2015				15,000	11,000	15,000
A0124H	Special Allowance-2021				84,000	67,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%				162,000	115,000	162,000
A0124R	Adhoc Relief Allowance 2022				162,000	115,000	162,000
A0124X	Adhoc Relief Allowance 2023				578,000	413,000	578,000
A0125E	Adhoc Relief Allowance 2024				434,000	329,000	443,000
A0125P	Ad-Hoc Relief Allowance-2025					132,000	135,000
A0125Q	Disparity Reduction Allowance-2025					80,000	80,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**300,000**	**100,000**	**300,000**
A041	**TOTAL PENSION**				**300,000**	**100,000**	**300,000**
A04114	Superannuation Encashment of L.P.R				300,000	100,000	300,000
Employment Exchange Bannu					**3,031,000**	**2,894,000**	**3,306,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041302	**EMPLOYMENT EXCHANGE**					
CL4021	**Employment Exchange Chitral**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**1,900,000**		**1,952,000**
A011	**TOTAL PAY**	**1**	**1**	**964,000**		**1,012,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**964,000**		**1,012,000**
A01101	Total Basic Pay Of Officer	1	1	964,000		1,012,000
M012	Manager (BPS-16)	1	1	964,000		1,012,000
A012	**TOTAL ALLOWANCES**			**936,000**		**940,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**861,000**		**865,000**
A01202	House Rent Allowance			50,000		50,000
A01203	Conveyance Allowance			60,000		60,000
A01217	Medical Allowance			18,000		18,000
A0121T	Adhoc Relief Allowance 2013			10,000		10,000
A0122C	Adhoc Relief Allowance - 2015			7,000		7,000
A01233	Unattractive Area Allowance			36,000		36,000
001	Unattractive Area Allowance			36,000		36,000
A0124H	Special Allowance-2021			42,000		42,000
A0124L	Weather Allowance			12,000		12,000
A0124N	Disparity Reduction Allowance 2022- 15%			76,000		76,000
A0124R	Adhoc Relief Allowance 2022			76,000		76,000
A0124X	Adhoc Relief Allowance 2023			270,000		270,000
A0125E	Adhoc Relief Allowance 2024			204,000		208,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**75,000**		**75,000**
A01284	Firewood Allowance			75,000		75,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**300,000**	**100,000**	**300,000**
A041	**TOTAL PENSION**			**300,000**	**100,000**	**300,000**
A04114	Superannuation Encashment of L.P.R			300,000	100,000	300,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
CL4021 Employment Exchange Chitral					
Employment Exchange Chitral			**2,200,000**	**100,000**	**2,252,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041302	**EMPLOYMENT EXCHANGE**						
DA4034	**Employment Exchange Dir Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				1,288,000		1,296,000
A011	**TOTAL PAY**		1	1	26,000		27,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	26,000		27,000
A01101	Total Basic Pay Of Officer		1	1	26,000		27,000
M012	Manager	(BPS-16)	1	1	26,000		27,000
A012	**TOTAL ALLOWANCES**				1,262,000		1,269,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,262,000		1,269,000
A01202	House Rent Allowance				66,000		66,000
A01203	Conveyance Allowance				80,000		80,000
A01217	Medical Allowance				32,000		32,000
A0121T	Adhoc Relief Allowance 2013				17,000		17,000
A0122C	Adhoc Relief Allowance - 2015				12,000		12,000
A01233	Unattractive Area Allowance				14,000		14,000
001	Unattractive Area Allowance				14,000		14,000
A0124H	Special Allowance-2021				32,000		32,000
A0124N	Disparity Reduction Allowance 2022- 15%				122,000		122,000
A0124R	Adhoc Relief Allowance 2022				122,000		122,000
A0124X	Adhoc Relief Allowance 2023				436,000		436,000
A0125E	Adhoc Relief Allowance 2024				325,000		332,000
A01262	Special Relief Allowance				4,000		4,000
Employment Exchange Dir Lower					**1,288,000**		**1,296,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041302	**EMPLOYMENT EXCHANGE**						
DI4207	**Employment Exchange D I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,371,000**	**3,557,000**	**1,682,000**
A011	**TOTAL PAY**		**2**	**2**	**264,000**	**1,682,000**	**277,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**264,000**	**1,682,000**	**277,000**
A01101	Total Basic Pay Of Officer		2	2	264,000	1,682,000	277,000
C082	Computer Operator	(BPS-16)	1	1	79,000		83,000
M012	Manager	(BPS-16)	1	1	185,000		194,000
A012	**TOTAL ALLOWANCES**				**1,107,000**	**1,875,000**	**1,405,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,107,000**	**1,875,000**	**1,405,000**
A01202	House Rent Allowance				58,000	50,000	58,000
A01203	Conveyance Allowance				70,000	120,000	70,000
A01217	Medical Allowance				24,000	38,000	24,000
A0121T	Adhoc Relief Allowance 2013				15,000	20,000	15,000
A01226	Computer Allowance					18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				10,000	14,000	10,000
A0124H	Special Allowance-2021				49,000	84,000	49,000
A0124N	Disparity Reduction Allowance 2022- 15%				107,000	148,000	107,000
A0124R	Adhoc Relief Allowance 2022				107,000	151,000	107,000
A0124X	Adhoc Relief Allowance 2023				382,000	540,000	382,000
A0125E	Adhoc Relief Allowance 2024				285,000	421,000	291,000
A0125P	Ad-Hoc Relief Allowance-2025					169,000	172,000
A0125Q	Disparity Reduction Allowance-2025					102,000	102,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**300,000**	**100,000**	**300,000**
A041	**TOTAL PENSION**				**300,000**	**100,000**	**300,000**
A04114	Superannuation Encashment of L.P.R				300,000	100,000	300,000
Employment Exchange D I Khan					**1,671,000**	**3,657,000**	**1,982,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041302	**EMPLOYMENT EXCHANGE**						
HR5067	**Employment Exchange Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,582,000**	**1,944,000**	**2,742,000**
A011	**TOTAL PAY**		**2**	**2**	**1,307,000**	**1,296,000**	**1,373,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,030,000**	**1,030,000**	**1,082,000**
A01101	Total Basic Pay Of Officer		1	1	1,030,000	1,030,000	1,082,000
M012	Manager	(BPS-16)	1	1	1,030,000		1,082,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1**	**1**	**277,000**	**266,000**	**291,000**
A01151	Total Basic Pay Other Staff		1	1	277,000	266,000	291,000
N005	Naib Qasid	(BPS-03)	1	1	277,000		291,000
A012	**TOTAL ALLOWANCES**				**1,275,000**	**648,000**	**1,369,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,275,000**	**648,000**	**1,369,000**
A01202	House Rent Allowance				75,000	37,000	75,000
A01203	Conveyance Allowance				82,000	35,000	82,000
A01207	Washing Allowance				12,000	12,000	12,000
A01208	Dress Allowance				12,000	12,000	12,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				43,000	18,000	43,000
A0121T	Adhoc Relief Allowance 2013				17,000	17,000	17,000
A0122C	Adhoc Relief Allowance - 2015				6,000	3,000	6,000
A0124H	Special Allowance-2021				42,000	42,000	42,000
A0124L	Weather Allowance				1,000		1,000
A0124N	Disparity Reduction Allowance 2022- 15%				119,000	46,000	119,000
A0124R	Adhoc Relief Allowance 2022				119,000	46,000	119,000
A0124X	Adhoc Relief Allowance 2023				423,000	162,000	423,000
A0125E	Adhoc Relief Allowance 2024				316,000	123,000	322,000
A0125P	Ad-Hoc Relief Allowance-2025					50,000	51,000
A0125Q	Disparity Reduction Allowance-2025					37,000	37,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,015,000**	**500,000**	**500,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
HR5067 Employment Exchange Haripur					
A041 TOTAL PENSION			**1,015,000**	**500,000**	**500,000**
A04114 Superannuation Encashment of L.P.R			1,015,000	500,000	500,000
Employment Exchange Haripur			**3,597,000**	**2,444,000**	**3,242,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041302	**EMPLOYMENT EXCHANGE**						
KT4220	**Employment Exchange Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**750,000**		**786,000**
A011	**TOTAL PAY**		**1**	**1**	**713,000**		**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
M012	Manager	(BPS-16)	1	1	713,000		749,000
A012	**TOTAL ALLOWANCES**				**37,000**		**37,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**37,000**		**37,000**
A0124L	Weather Allowance				37,000		37,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**300,000**	**100,000**	**300,000**
A041	**TOTAL PENSION**				**300,000**	**100,000**	**300,000**
A04114	Superannuation Encashment of L.P.R				300,000	100,000	300,000
Employment Exchange Kohat					**1,050,000**	**100,000**	**1,086,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041302	**EMPLOYMENT EXCHANGE**						
LK5061	**Employment Exchange Lakki**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				2,132,000	2,380,000	2,378,000
A011	**TOTAL PAY**		2	2	1,069,000	1,087,000	1,122,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	26,000	814,000	27,000
A01101	Total Basic Pay Of Officer		1	1	26,000	814,000	27,000
M012	Manager	(BPS-16)	1	1	26,000		27,000
A011-2	**TOTAL PAY OF OTHER STAFF**		1	1	1,043,000	273,000	1,095,000
A01151	Total Basic Pay Other Staff		1	1	1,043,000	273,000	1,095,000
N005	Naib Qasid	(BPS-03)	1	1	1,043,000		1,095,000
A012	**TOTAL ALLOWANCES**				1,063,000	1,293,000	1,256,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,063,000	1,293,000	1,256,000
A01202	House Rent Allowance				75,000	75,000	75,000
A01203	Conveyance Allowance				82,000	82,000	82,000
A01207	Washing Allowance				12,000	12,000	12,000
A01208	Dress Allowance				12,000	12,000	12,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				36,000	36,000	36,000
A0121T	Adhoc Relief Allowance 2013				13,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015				9,000	9,000	9,000
A0124H	Special Allowance-2021				42,000	42,000	42,000
A0124L	Weather Allowance				1,000		1,000
A0124N	Disparity Reduction Allowance 2022- 15%				93,000	98,000	93,000
A0124R	Adhoc Relief Allowance 2022				93,000	98,000	93,000
A0124X	Adhoc Relief Allowance 2023				330,000	350,000	330,000
A0125E	Adhoc Relief Allowance 2024				257,000	272,000	262,000
A0125P	Ad-Hoc Relief Allowance-2025					109,000	111,000
A0125Q	Disparity Reduction Allowance-2025					77,000	77,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				300,000	100,000	825,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041302	**EMPLOYMENT EXCHANGE**					
LK5061	**Employment Exchange Lakki**					
A041	**TOTAL PENSION**			**300,000**	**100,000**	**825,000**
A04114	Superannuation Encashment of L.P.R			300,000	100,000	825,000
Employment Exchange Lakki				**2,432,000**	**2,480,000**	**3,203,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041302	**EMPLOYMENT EXCHANGE**						
MA5068	**Employment Exchange Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,742,000**	**2,769,000**	**1,993,000**
A011	**TOTAL PAY**		**2**	**2**	**752,000**	**1,275,000**	**790,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**475,000**	**1,009,000**	**499,000**
A01101	Total Basic Pay Of Officer		1	1	475,000	1,009,000	499,000
M012	Manager	(BPS-16)	1	1	475,000		499,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1**	**1**	**277,000**	**266,000**	**291,000**
A01151	Total Basic Pay Other Staff		1	1	277,000	266,000	291,000
N005	Naib Qasid	(BPS-03)	1	1	277,000		291,000
A012	**TOTAL ALLOWANCES**				**990,000**	**1,494,000**	**1,203,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**990,000**	**1,494,000**	**1,203,000**
A01202	House Rent Allowance				75,000	75,000	75,000
A01203	Conveyance Allowance				82,000	82,000	82,000
A01207	Washing Allowance				12,000	12,000	12,000
A01208	Dress Allowance				12,000	12,000	12,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				36,000	43,000	36,000
A0121T	Adhoc Relief Allowance 2013				11,000	17,000	11,000
A0122C	Adhoc Relief Allowance - 2015				8,000	6,000	8,000
A0124H	Special Allowance-2021				42,000	42,000	42,000
A0124L	Weather Allowance				10,000	10,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%				83,000	119,000	83,000
A0124R	Adhoc Relief Allowance 2022				83,000	119,000	83,000
A0124X	Adhoc Relief Allowance 2023				300,000	423,000	300,000
A0125E	Adhoc Relief Allowance 2024				228,000	321,000	233,000
A0125P	Ad-Hoc Relief Allowance-2025					128,000	131,000
A0125Q	Disparity Reduction Allowance-2025					77,000	77,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**300,000**	**100,000**	**300,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
MA5068 Employment Exchange Mansehra					
A041 TOTAL PENSION			**300,000**	**100,000**	**300,000**
A04114 Superannuation Encashment of L.P.R			300,000	100,000	300,000
Employment Exchange Mansehra			**2,042,000**	**2,869,000**	**2,293,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041302	**EMPLOYMENT EXCHANGE**						
MD5086	**Employment Exchange Thana Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,631,000**	**654,000**	**2,765,000**
A011	**TOTAL PAY**		**3**	**3**	**1,452,000**	**273,000**	**1,525,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,175,000**		**1,234,000**
A01101	Total Basic Pay Of Officer		2	2	1,175,000		1,234,000
C082	Computer Operator	(BPS-16)	1	1	594,000		624,000
M012	Manager	(BPS-16)	1	1	581,000		610,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1**	**1**	**277,000**	**273,000**	**291,000**
A01151	Total Basic Pay Other Staff		1	1	277,000	273,000	291,000
N005	Naib Qasid	(BPS-03)	1	1	277,000		291,000
A012	**TOTAL ALLOWANCES**				**1,179,000**	**381,000**	**1,240,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,179,000**	**381,000**	**1,240,000**
A01202	House Rent Allowance				75,000	26,000	75,000
A01203	Conveyance Allowance				82,000	22,000	82,000
A01207	Washing Allowance				12,000	12,000	12,000
A01208	Dress Allowance				12,000	12,000	12,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				36,000	18,000	36,000
A0121T	Adhoc Relief Allowance 2013				14,000	4,000	14,000
A0122C	Adhoc Relief Allowance - 2015				10,000	3,000	10,000
A01233	Unattractive Area Allowance				30,000	12,000	30,000
001	Unattractive Area Allowance				30,000	12,000	30,000
A0124H	Special Allowance-2021				42,000		42,000
A0124L	Weather Allowance				6,000		6,000
A0124N	Disparity Reduction Allowance 2022- 15%				103,000	25,000	103,000
A0124R	Adhoc Relief Allowance 2022				103,000	26,000	103,000
A0124X	Adhoc Relief Allowance 2023				369,000	90,000	369,000
A0125E	Adhoc Relief Allowance 2024				277,000	69,000	283,000
A0125P	Ad-Hoc Relief Allowance-2025					28,000	29,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041302	**EMPLOYMENT EXCHANGE**					
MD5086	**Employment Exchange Thana Malakand**					
A0125Q	Disparity Reduction Allowance-2025				26,000	26,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**300,000**	**100,000**	**300,000**
A041	**TOTAL PENSION**			**300,000**	**100,000**	**300,000**
A04114	Superannuation Encashment of L.P.R			300,000	100,000	300,000
Employment Exchange Thana Malakand				**2,931,000**	**754,000**	**3,065,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041302	**EMPLOYMENT EXCHANGE**						
MR4224	**Employment Exchange Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,302,000**		**2,410,000**
A011	**TOTAL PAY**		**2**	**2**	**2,139,000**		**2,246,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,139,000**		**2,246,000**
A01101	Total Basic Pay Of Officer		2	2	2,139,000		2,246,000
C082	Computer Operator	(BPS-16)	1	1	1,030,000		1,082,000
M012	Manager	(BPS-16)	1	1	1,109,000		1,164,000
A012	**TOTAL ALLOWANCES**				**163,000**		**164,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**163,000**		**164,000**
A01202	House Rent Allowance				9,000		9,000
A01203	Conveyance Allowance				10,000		10,000
A01217	Medical Allowance				4,000		4,000
A0121T	Adhoc Relief Allowance 2013				3,000		3,000
A0122C	Adhoc Relief Allowance - 2015				2,000		2,000
A0124H	Special Allowance-2021				7,000		7,000
A0124N	Disparity Reduction Allowance 2022- 15%				16,000		16,000
A0124R	Adhoc Relief Allowance 2022				16,000		16,000
A0124X	Adhoc Relief Allowance 2023				55,000		55,000
A0125E	Adhoc Relief Allowance 2024				41,000		42,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**300,000**	**100,000**	**300,000**
A041	**TOTAL PENSION**				**300,000**	**100,000**	**300,000**
A04114	Superannuation Encashment of L.P.R				300,000	100,000	300,000
Employment Exchange Mardan					**2,602,000**	**100,000**	**2,710,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041302	**EMPLOYMENT EXCHANGE**						
NR4285	**Emplyment Exchange Nowshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,194,000**	**2,231,000**	**1,462,000**
A011	**TOTAL PAY**		**2**	**2**	**885,000**	**1,019,000**	**929,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**436,000**	**760,000**	**458,000**
A01101	Total Basic Pay Of Officer		1	1	436,000	760,000	458,000
M012	Manager	(BPS-16)	1	1	436,000		458,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1**	**1**	**449,000**	**259,000**	**471,000**
A01151	Total Basic Pay Other Staff		1	1	449,000	259,000	471,000
N005	Naib Qasid	(BPS-03)	1	1	449,000		471,000
A012	**TOTAL ALLOWANCES**				**309,000**	**1,212,000**	**533,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**309,000**	**1,212,000**	**533,000**
A01202	House Rent Allowance				26,000	75,000	26,000
A01203	Conveyance Allowance				22,000	82,000	22,000
A01207	Washing Allowance				12,000	12,000	12,000
A01208	Dress Allowance				12,000	12,000	12,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				18,000	37,000	18,000
A0121T	Adhoc Relief Allowance 2013				4,000	12,000	4,000
A0122C	Adhoc Relief Allowance - 2015				3,000	8,000	3,000
A0124H	Special Allowance-2021					42,000	42,000
A0124L	Weather Allowance				8,000		8,000
A0124N	Disparity Reduction Allowance 2022- 15%				24,000	88,000	24,000
A0124R	Adhoc Relief Allowance 2022				24,000	88,000	24,000
A0124X	Adhoc Relief Allowance 2023				85,000	314,000	85,000
A0125E	Adhoc Relief Allowance 2024				63,000	255,000	64,000
A0125P	Ad-Hoc Relief Allowance-2025					102,000	104,000
A0125Q	Disparity Reduction Allowance-2025					77,000	77,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**300,000**	**100,000**	**300,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
NR4285 Emplyment Exchange Nowshera					
A041 TOTAL PENSION			**300,000**	**100,000**	**300,000**
A04114 Superannuation Encashment of L.P.R			300,000	100,000	300,000
Emplyment Exchange Nowshera			**1,494,000**	**2,331,000**	**1,762,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041302	**EMPLOYMENT EXCHANGE**						
PR4557	**Employment Exchange Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,070,000**	**3,582,000**	**3,462,000**
A011	**TOTAL PAY**		**2**	**2**	**2,257,000**	**1,628,000**	**2,369,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,257,000**	**1,628,000**	**2,369,000**
A01101	Total Basic Pay Of Officer		2	2	2,257,000	1,628,000	2,369,000
C082	Computer Operator	(BPS-16)	1	1	1,109,000		1,164,000
M012	Manager	(BPS-16)	1	1	1,148,000		1,205,000
A012	**TOTAL ALLOWANCES**				**813,000**	**1,954,000**	**1,093,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**813,000**	**1,954,000**	**1,093,000**
A01202	House Rent Allowance				50,000	217,000	50,000
A01203	Conveyance Allowance				60,000	120,000	60,000
A01217	Medical Allowance				18,000	38,000	18,000
A0121T	Adhoc Relief Allowance 2013				10,000	20,000	10,000
A0122C	Adhoc Relief Allowance - 2015				7,000	13,000	7,000
A0124C	Disparity Reduction Allowance					13,000	13,000
A0124H	Special Allowance-2021				42,000	84,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%				76,000	135,000	76,000
A0124R	Adhoc Relief Allowance 2022				76,000	141,000	76,000
A0124X	Adhoc Relief Allowance 2023				270,000	506,000	270,000
A0125E	Adhoc Relief Allowance 2024				204,000	407,000	208,000
A0125P	Ad-Hoc Relief Allowance-2025					163,000	166,000
A0125Q	Disparity Reduction Allowance-2025					97,000	97,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**300,000**	**100,000**	**300,000**
A041	**TOTAL PENSION**				**300,000**	**100,000**	**300,000**
A04114	Superannuation Encashment of L.P.R				300,000	100,000	300,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**1,000**	**1,000**	**1,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
PR4557 Employment Exchange Peshawar					
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
Employment Exchange Peshawar			**3,371,000**	**3,683,000**	**3,763,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041302	**EMPLOYMENT EXCHANGE**						
PR4561	**Employment Exchange Directorate of Tech Edu & Manpower Training**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**158,000**		**166,000**
A011	**TOTAL PAY**		**1**	**1**	**158,000**		**166,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**158,000**		**166,000**
A01101	Total Basic Pay Of Officer		1	1	158,000		166,000
A079	Assistant Director	(BPS-17)	1	1	158,000		166,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**300,000**	**100,000**	**300,000**
A041	**TOTAL PENSION**				**300,000**	**100,000**	**300,000**
A04114	Superannuation Encashment of L.P.R				300,000	100,000	300,000
Employment Exchange Directorate of Tech Edu & Manpower Training					**458,000**	**100,000**	**466,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041302	**EMPLOYMENT EXCHANGE**					
SU4315	**Employment Exchange Swabi**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**2,404,000**	**1,785,000**	**2,608,000**
A011	**TOTAL PAY**	**2**	**2**	**1,201,000**	**841,000**	**1,261,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**924,000**	**841,000**	**970,000**
A01101	Total Basic Pay Of Officer	1	1	924,000	841,000	970,000
M012	Manager (BPS-16)	1	1	924,000		970,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**1**	**1**	**277,000**		**291,000**
A01151	Total Basic Pay Other Staff	1	1	277,000		291,000
N005	Naib Qasid (BPS-03)	1	1	277,000		291,000
A012	**TOTAL ALLOWANCES**			**1,203,000**	**944,000**	**1,347,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,203,000**	**944,000**	**1,347,000**
A01202	House Rent Allowance			75,000	50,000	75,000
A01203	Conveyance Allowance			68,000	60,000	68,000
A01207	Washing Allowance			12,000		12,000
A01208	Dress Allowance			12,000		12,000
A0120D	Integrated Allowance			8,000		8,000
A01217	Medical Allowance			36,000	18,000	36,000
A0121T	Adhoc Relief Allowance 2013			15,000	10,000	15,000
A0122C	Adhoc Relief Allowance - 2015			11,000	7,000	11,000
A0124H	Special Allowance-2021			42,000	42,000	42,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			111,000	72,000	111,000
A0124R	Adhoc Relief Allowance 2022			111,000	72,000	111,000
A0124X	Adhoc Relief Allowance 2023			395,000	270,000	395,000
A0125E	Adhoc Relief Allowance 2024			296,000	207,000	302,000
A0125P	Ad-Hoc Relief Allowance-2025				85,000	87,000
A0125Q	Disparity Reduction Allowance-2025				51,000	51,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
SU4315 Employment Exchange Swabi					
Employment Exchange Swabi			**2,404,000**	**1,785,000**	**2,608,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041302	**EMPLOYMENT EXCHANGE**					
SW4379	**Employment Exchange Swat**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**1,044,000**	**1,939,000**	**1,199,000**
A011	**TOTAL PAY**	**1**	**1**	**158,000**	**896,000**	**166,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**158,000**	**896,000**	**166,000**
A01101	Total Basic Pay Of Officer	1	1	158,000	896,000	166,000
M012	Manager (BPS-16)	1	1	158,000		166,000
A012	**TOTAL ALLOWANCES**			**886,000**	**1,043,000**	**1,033,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**886,000**	**1,043,000**	**1,033,000**
A01202	House Rent Allowance			50,000	50,000	50,000
A01203	Conveyance Allowance			60,000	60,000	60,000
A01217	Medical Allowance			18,000	18,000	18,000
A0121T	Adhoc Relief Allowance 2013			11,000	11,000	11,000
A0122C	Adhoc Relief Allowance - 2015			8,000	8,000	8,000
A01233	Unattractive Area Allowance			18,000	18,000	18,000
001	Unattractive Area Allowance			18,000	18,000	18,000
A0124H	Special Allowance-2021			42,000	42,000	42,000
A0124L	Weather Allowance			11,000	20,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			81,000	81,000	81,000
A0124R	Adhoc Relief Allowance 2022			81,000	81,000	81,000
A0124X	Adhoc Relief Allowance 2023			289,000	289,000	289,000
A0125E	Adhoc Relief Allowance 2024			217,000	224,000	221,000
A0125P	Ad-Hoc Relief Allowance-2025				90,000	92,000
A0125Q	Disparity Reduction Allowance-2025				51,000	51,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**300,000**	**100,000**	**906,000**
A041	**TOTAL PENSION**			**300,000**	**100,000**	**906,000**
A04114	Superannuation Encashment of L.P.R			300,000	100,000	906,000
Employment Exchange Swat				**1,344,000**	**2,039,000**	**2,105,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
AD4323	**Govt: Technical & Vocational Centre (Women) Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**13,104,000**	**8,711,000**	**14,266,000**
A011	**TOTAL PAY**		**15**	**15**	**8,465,000**	**3,987,000**	**8,888,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**2,118,000**		**2,224,000**
A01101	Total Basic Pay Of Officer		1	1	2,118,000		2,224,000
P070	Principal	(BPS-19)	1	1	2,118,000		2,224,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**6,347,000**	**3,987,000**	**6,664,000**
A01151	Total Basic Pay Other Staff		14	14	6,347,000	3,987,000	6,664,000
T033	Trade Instructor	(BPS-15)	5	5	3,020,000		3,171,000
S035	Senior Clerk	(BPS-14)	1	1	594,000		624,000
J013	Junior Clerk	(BPS-11)	1	1	515,000		541,000
J027	Junior Trade Instructor	(BPS-11)	4	4	1,426,000		1,497,000
C057	Chowkidar	(BPS-03)	2	2	568,000		596,000
S162	Sweeper	(BPS-03)	1	1	224,000		235,000
A012	**TOTAL ALLOWANCES**				**4,639,000**	**4,724,000**	**5,378,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,486,000**	**4,607,000**	**5,225,000**
A01202	House Rent Allowance				286,000	269,000	286,000
A01203	Conveyance Allowance				269,000	261,000	269,000
A01207	Washing Allowance				24,000	31,000	24,000
A01208	Dress Allowance				24,000	31,000	24,000
A0120D	Integrated Allowance				15,000	19,000	15,000
A01217	Medical Allowance				165,000	155,000	165,000
A0121T	Adhoc Relief Allowance 2013				53,000	43,000	53,000
A0122C	Adhoc Relief Allowance - 2015				37,000	30,000	37,000
A0124H	Special Allowance-2021				133,000	126,000	133,000
A0124L	Weather Allowance				37,000		37,000
A0124N	Disparity Reduction Allowance 2022- 15%				411,000	344,000	411,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
AD4323	**Govt: Technical & Vocational Centre (Women) Abbottabad**					
A0124R	Adhoc Relief Allowance 2022			411,000	344,000	411,000
A0124X	Adhoc Relief Allowance 2023			1,493,000	1,252,000	1,493,000
A0125E	Adhoc Relief Allowance 2024			1,128,000	994,000	1,151,000
A0125P	Ad-Hoc Relief Allowance-2025				398,000	406,000
A0125Q	Disparity Reduction Allowance-2025				310,000	310,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			153,000	117,000	153,000
A01289	Teaching Allowance			153,000	117,000	153,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			300,000	100,000	300,000
A041	**TOTAL PENSION**			300,000	100,000	300,000
A04114	Superannuation Encashment of L.P.R			300,000	100,000	300,000
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
Govt: Technical & Vocational Centre (Women) Abbottabad				**13,405,000**	**8,812,000**	**14,567,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
AD4324	**Govt: College of Technology Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**102,346,000**	**76,786,000**	**112,172,000**
A011	**TOTAL PAY**		**83**	**83**	**62,853,000**	**36,269,000**	**65,976,000**
A011-1	**TOTAL PAY OF OFFICERS**		**32**	**32**	**42,471,000**	**21,156,000**	**44,576,000**
A01101	Total Basic Pay Of Officer		32	32	42,102,000	21,023,000	44,207,000
P082	Professor	(BPS-20)	2	2	4,237,000		4,449,000
A160	Associate Professor	(BPS-19)	9	9	16,008,000		16,808,000
A130	Assistant Professor	(BPS-18)	8	8	9,517,000		9,993,000
L033	Librarian	(BPS-18)	1	1	1,122,000		1,178,000
D072	Director Of Physical Education	(BPS-17)	1	1	766,000		804,000
L028	Lecturer	(BPS-17)	9	9	8,657,000		9,090,000
S166	Superintendent	(BPS-17)	1	1	1,003,000		1,053,000
A057	Assistant	(BPS-16)	1	1	792,000		832,000
A01102	Personal pay				369,000	133,000	369,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**51**	**51**	**20,382,000**	**15,113,000**	**21,400,000**
A01151	Total Basic Pay Other Staff		51	51	20,342,000	15,062,000	21,360,000
S035	Senior Clerk	(BPS-14)	1	1	515,000		541,000
J013	Junior Clerk	(BPS-11)	5	5	1,795,000		1,885,000
J027	Junior Trade Instructor	(BPS-11)	3	3	1,333,000		1,400,000
S127	Store Keeper	(BPS-10)	1	1	1,069,000		1,122,000
S079	Shop Assistant	(BPS-07)	12	12	5,122,000		5,378,000
B006	Behishti	(BPS-03)	2	2	700,000		735,000
B013	Bearer	(BPS-03)	1	1	581,000		610,000
C057	Chowkidar	(BPS-03)	5	5	1,624,000		1,705,000
C095	Cook	(BPS-03)	2	2	515,000		541,000
L035	Library Attendant	(BPS-03)	1	1	356,000		374,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
AD4324	**Govt: College of Technology Abbottabad**						
M010	Mali	(BPS-03)	2	2	937,000		984,000
N005	Naib Qasid	(BPS-03)	5	5	1,478,000		1,552,000
S080	Shop Attendant	(BPS-03)	10	10	4,000,000		4,200,000
S123	Store Attendant	(BPS-03)	1	1	317,000		333,000
A01152	Personal pay				40,000	51,000	40,000
A012	**TOTAL ALLOWANCES**				**39,493,000**	**40,517,000**	**46,196,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**37,927,000**	**39,289,000**	**44,630,000**
A01201	Senior Post Allowance				32,000	17,000	32,000
A01202	House Rent Allowance				2,930,000	2,440,000	2,930,000
A01203	Conveyance Allowance				2,082,000	1,810,000	2,082,000
A01207	Washing Allowance				348,000	327,000	348,000
A01208	Dress Allowance				348,000	327,000	348,000
A0120D	Integrated Allowance				209,000	197,000	209,000
A01216	Qualification Allowance				18,000		18,000
A01217	Medical Allowance				1,369,000	1,198,000	1,369,000
A0121T	Adhoc Relief Allowance 2013				494,000	415,000	494,000
A01224	Entertainment Allowance				21,000	8,000	21,000
A0122C	Adhoc Relief Allowance - 2015				338,000	285,000	338,000
A01238	Charge allowance				5,000	5,000	5,000
A0124H	Special Allowance-2021				931,000	857,000	931,000
A0124L	Weather Allowance				50,000		50,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,316,000	3,162,000	3,316,000
A0124R	Adhoc Relief Allowance 2022				3,759,000	3,165,000	3,759,000
A0124X	Adhoc Relief Allowance 2023				12,502,000	10,575,000	12,502,000
A0125E	Adhoc Relief Allowance 2024				9,157,000	8,024,000	9,340,000
A0125P	Ad-Hoc Relief Allowance-2025					3,626,000	3,699,000
A0125Q	Disparity Reduction Allowance-2025					2,821,000	2,821,000
A01270	Other				18,000	30,000	18,000
001	Others				18,000	30,000	18,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,566,000**	**1,228,000**	**1,566,000**
A01289	Teaching Allowance				1,566,000	1,228,000	1,566,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
AD4324 Govt: College of Technology Abbottabad					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,300,000**	**1,000,000**	**937,000**
A041 TOTAL PENSION			**2,300,000**	**1,000,000**	**937,000**
A04114 Superannuation Encashment of L.P.R			2,300,000	1,000,000	937,000
Govt: College of Technology Abbottabad			**104,646,000**	**77,786,000**	**113,109,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
AD4326	**Govt: Technical & Vocational Centre (Boys) Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,980,000**	**10,510,000**	**11,153,000**
A011	**TOTAL PAY**		**12**	**12**	**5,716,000**	**4,839,000**	**6,003,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,868,000**	**1,426,000**	**4,062,000**
A01101	Total Basic Pay Of Officer		5	5	3,868,000	1,426,000	4,062,000
P070	Principal	(BPS-19)	1	1	1,096,000		1,151,000
V011	Vice Principal	(BPS-18)	2	2	1,254,000		1,317,000
S044	Senior Instructor	(BPS-17)	1	1	1,201,000		1,261,000
A057	Assistant	(BPS-16)	1	1	317,000		333,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,848,000**	**3,413,000**	**1,941,000**
A01151	Total Basic Pay Other Staff		7	7	1,848,000	3,413,000	1,941,000
J013	Junior Clerk	(BPS-11)	2	2	356,000		374,000
S127	Store Keeper	(BPS-10)	1	1	396,000		416,000
M010	Mali	(BPS-03)	1	1	185,000		194,000
W032	Workshop Attendant	(BPS-03)	3	3	911,000		957,000
A012	**TOTAL ALLOWANCES**				**4,264,000**	**5,671,000**	**5,150,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,139,000**	**5,524,000**	**5,025,000**
A01202	House Rent Allowance				308,000	373,000	308,000
A01203	Conveyance Allowance				230,000	287,000	230,000
A01207	Washing Allowance				48,000	48,000	48,000
A01208	Dress Allowance				48,000	48,000	48,000
A0120D	Integrated Allowance				29,000	29,000	29,000
A01217	Medical Allowance				155,000	172,000	155,000
A0121T	Adhoc Relief Allowance 2013				50,000	55,000	50,000
A0122C	Adhoc Relief Allowance - 2015				35,000	38,000	35,000
A0122N	Special Conveyance Allowance to Disbaled Employees				60,000		60,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
AD4326	**Govt: Technical & Vocational Centre (Boys) Abbottabad**					
A0124H	Special Allowance-2021			119,000	130,000	119,000
A0124L	Weather Allowance			19,000		19,000
A0124N	Disparity Reduction Allowance 2022- 15%			383,000	428,000	383,000
A0124R	Adhoc Relief Allowance 2022			383,000	428,000	383,000
A0124X	Adhoc Relief Allowance 2023			1,308,000	1,489,000	1,308,000
A0125E	Adhoc Relief Allowance 2024			964,000	1,142,000	983,000
A0125P	Ad-Hoc Relief Allowance-2025				484,000	494,000
A0125Q	Disparity Reduction Allowance-2025				373,000	373,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**125,000**	**147,000**	**125,000**
A01289	Teaching Allowance			125,000	147,000	125,000
Govt: Technical & Vocational Centre (Boys) Abbottabad				**9,980,000**	**10,510,000**	**11,153,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
BD4160	**Govt: Polytechnic Institute Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**31,224,000**	**20,196,000**	**33,796,000**
A011	**TOTAL PAY**		**37**	**37**	**16,629,000**	**8,861,000**	**17,464,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**9,660,000**	**3,822,000**	**10,145,000**
A01101	Total Basic Pay Of Officer		14	14	9,660,000	3,822,000	10,145,000
P082	Professor	(BPS-20)	1	1	1,439,000		1,511,000
P070	Principal	(BPS-19)	1	1	1,650,000		1,733,000
A130	Assistant Professor	(BPS-18)	3	3	1,756,000		1,844,000
D072	Director Of Physical Education	(BPS-17)	1	1	396,000		416,000
L028	Lecturer	(BPS-17)	5	5	3,351,000		3,519,000
L033	Librarian	(BPS-17)	1	1	488,000		512,000
A057	Assistant	(BPS-16)	1	1	290,000		305,000
C082	Computer Operator	(BPS-16)	1	1	290,000		305,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**23**	**6,969,000**	**5,039,000**	**7,319,000**
A01151	Total Basic Pay Other Staff		23	23	6,969,000	5,039,000	7,319,000
J015	Junior Instructor	(BPS-15)	1	1	436,000		458,000
J013	Junior Clerk	(BPS-11)	2	2	752,000		790,000
S079	Shop Assistant	(BPS-07)	5	5	1,782,000		1,871,000
T049	Tubewell Operator	(BPS-06)	1	1	251,000		264,000
B013	Bearer	(BPS-03)	1	1	277,000		291,000
C057	Chowkidar	(BPS-03)	3	3	805,000		845,000
M010	Mali	(BPS-03)	1	1	290,000		305,000
N005	Naib Qasid	(BPS-03)	1	1	290,000		305,000
S080	Shop Attendant	(BPS-03)	6	6	1,584,000		1,663,000
S162	Sweeper	(BPS-03)	2	2	502,000		527,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
BD4160	**Govt: Polytechnic Institute Buner**					
A012	**TOTAL ALLOWANCES**			**14,595,000**	**11,335,000**	**16,332,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**14,257,000**	**11,170,000**	**15,994,000**
A01201	Senior Post Allowance			15,000		15,000
A01202	House Rent Allowance			1,264,000	779,000	1,264,000
A01203	Conveyance Allowance			867,000	547,000	867,000
A01207	Washing Allowance			200,000	168,000	200,000
A01208	Dress Allowance			200,000	168,000	200,000
A0120D	Integrated Allowance			120,000	101,000	120,000
A01217	Medical Allowance			578,000	370,000	578,000
A0121T	Adhoc Relief Allowance 2013			171,000	100,000	171,000
A01224	Entertainment Allowance			14,000	6,000	14,000
A0122C	Adhoc Relief Allowance - 2015			120,000	74,000	120,000
A01233	Unattractive Area Allowance			411,000	267,000	411,000
001	Unattractive Area Allowance			411,000	267,000	411,000
A01238	Charge allowance			8,000		
A0124H	Special Allowance-2021			434,000	236,000	434,000
A0124L	Weather Allowance			350,000	300,000	350,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,051,000	784,000	1,051,000
A0124R	Adhoc Relief Allowance 2022			1,255,000	784,000	1,255,000
A0124X	Adhoc Relief Allowance 2023			4,122,000	2,674,000	4,122,000
A0125E	Adhoc Relief Allowance 2024			2,973,000	2,024,000	3,032,000
A0125P	Ad-Hoc Relief Allowance-2025				887,000	905,000
A0125Q	Disparity Reduction Allowance-2025				781,000	781,000
A01270	Other			104,000	120,000	104,000
001	Others			104,000	120,000	104,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**338,000**	**165,000**	**338,000**
A01289	Teaching Allowance			338,000	165,000	338,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,360,000**	**100,000**	**327,000**
A041	**TOTAL PENSION**			**2,360,000**	**100,000**	**327,000**
A04114	Superannuation Encashment of L.P.R			2,360,000	100,000	327,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
BD4160	**Govt: Polytechnic Institute Buner**					
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
Govt: Polytechnic Institute Buner				**33,585,000**	**20,297,000**	**34,124,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
BM4136	**Govt: Skill Development Centre Batagram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,182,000**	**13,176,000**	**13,582,000**
A011	**TOTAL PAY**		**21**	**21**	**6,415,000**	**5,884,000**	**6,736,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**1,386,000**	**1,383,000**	**1,456,000**
A01101	Total Basic Pay Of Officer		7	7	1,386,000	1,383,000	1,456,000
P070	Principal	(BPS-19)	1	1	211,000		222,000
V011	Vice Principal	(BPS-18)	1	1	211,000		222,000
S044	Senior Instructor	(BPS-17)	4	4	858,000		901,000
A057	Assistant	(BPS-16)	1	1	106,000		111,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**5,029,000**	**4,501,000**	**5,280,000**
A01151	Total Basic Pay Other Staff		14	14	5,029,000	4,501,000	5,280,000
J015	Junior Instructor	(BPS-15)	2	2	686,000		720,000
S035	Senior Clerk	(BPS-14)	1	1	700,000		735,000
J013	Junior Clerk	(BPS-11)	2	2	792,000		832,000
D112	Driver	(BPS-05)	1	1	290,000		305,000
C057	Chowkidar	(BPS-03)	1	1	488,000		512,000
M010	Mali	(BPS-03)	1	1	238,000		250,000
N005	Naib Qasid	(BPS-03)	2	2	488,000		512,000
S162	Sweeper	(BPS-03)	1	1	238,000		250,000
W032	Workshop Attendant	(BPS-03)	3	3	1,109,000		1,164,000
A012	**TOTAL ALLOWANCES**				**5,767,000**	**7,292,000**	**6,846,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,694,000**	**7,199,000**	**6,773,000**
A01202	House Rent Allowance				406,000	351,000	406,000
A01203	Conveyance Allowance				339,000	355,000	339,000
A01207	Washing Allowance				108,000	108,000	108,000
A01208	Dress Allowance				108,000	108,000	108,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
BM4136	**Govt: Skill Development Centre Batagram**					
A0120D	Integrated Allowance			65,000	65,000	65,000
A01217	Medical Allowance			226,000	237,000	226,000
A0121T	Adhoc Relief Allowance 2013			60,000	56,000	60,000
A0122C	Adhoc Relief Allowance - 2015			42,000	39,000	42,000
A01233	Unattractive Area Allowance			162,000	122,000	162,000
001	Unattractive Area Allowance			162,000	122,000	162,000
A0124H	Special Allowance-2021			108,000	123,000	108,000
A0124L	Weather Allowance			450,000	300,000	450,000
A0124N	Disparity Reduction Allowance 2022- 15%			455,000	521,000	455,000
A0124R	Adhoc Relief Allowance 2022			455,000	521,000	455,000
A0124X	Adhoc Relief Allowance 2023			1,558,000	1,809,000	1,558,000
A0125E	Adhoc Relief Allowance 2024			1,152,000	1,440,000	1,175,000
A0125P	Ad-Hoc Relief Allowance-2025				586,000	598,000
A0125Q	Disparity Reduction Allowance-2025				458,000	458,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**73,000**	**93,000**	**73,000**
A01289	Teaching Allowance			73,000	93,000	73,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**300,000**	**100,000**	**1,398,000**
A041	**TOTAL PENSION**			**300,000**	**100,000**	**1,398,000**
A04114	Superannuation Encashment of L.P.R			300,000	100,000	1,398,000
Govt: Skill Development Centre Batagram				**12,482,000**	**13,276,000**	**14,980,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
BU4412	**Govt: Technical & Vocational Centre Women Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,190,000**	**11,440,000**	**12,406,000**
A011	**TOTAL PAY**		**17**	**17**	**5,186,000**	**5,170,000**	**5,445,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**26,000**		**27,000**
A01101	Total Basic Pay Of Officer		1	1	26,000		27,000
P070	Principal	(BPS-19)	1	1	26,000		27,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**5,160,000**	**5,170,000**	**5,418,000**
A01151	Total Basic Pay Other Staff		16	16	5,160,000	5,170,000	5,418,000
T033	Trade Instructor	(BPS-15)	4	4	1,465,000		1,538,000
S035	Senior Clerk	(BPS-14)	1	1	488,000		512,000
J013	Junior Clerk	(BPS-11)	1	1	290,000		305,000
J027	Junior Trade Instructor	(BPS-11)	5	5	1,531,000		1,608,000
N005	Naib Qasid	(BPS-03)	1	1	304,000		319,000
S080	Shop Attendant	(BPS-03)	3	3	884,000		928,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	**TOTAL ALLOWANCES**				**6,004,000**	**6,270,000**	**6,961,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,849,000**	**6,150,000**	**6,806,000**
A01202	House Rent Allowance				437,000	397,000	437,000
A01203	Conveyance Allowance				372,000	338,000	372,000
A01207	Washing Allowance				72,000	72,000	72,000
A01208	Dress Allowance				72,000	72,000	72,000
A0120D	Integrated Allowance				44,000	44,000	44,000
A01217	Medical Allowance				240,000	218,000	240,000
A0121T	Adhoc Relief Allowance 2013				66,000	58,000	66,000
A0122C	Adhoc Relief Allowance - 2015				46,000	41,000	46,000
A0124H	Special Allowance-2021				140,000	126,000	140,000
A0124L	Weather Allowance				20,000	10,000	20,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
BU4412	**Govt: Technical & Vocational Centre Women Bannu**					
A0124N	Disparity Reduction Allowance 2022- 15%			522,000	456,000	522,000
A0124R	Adhoc Relief Allowance 2022			522,000	456,000	522,000
A0124X	Adhoc Relief Allowance 2023			1,877,000	1,650,000	1,877,000
A0125E	Adhoc Relief Allowance 2024			1,419,000	1,293,000	1,447,000
A0125P	Ad-Hoc Relief Allowance-2025				517,000	527,000
A0125Q	Disparity Reduction Allowance-2025				402,000	402,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**155,000**	**120,000**	**155,000**
A01289	Teaching Allowance			155,000	120,000	155,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**300,000**	**100,000**	**300,000**
A041	**TOTAL PENSION**			**300,000**	**100,000**	**300,000**
A04114	Superannuation Encashment of L.P.R			300,000	100,000	300,000
Govt: Technical & Vocational Centre Women Bannu				**11,490,000**	**11,540,000**	**12,706,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
BU4413	**Govt: Technical & Vocational Centre (Boys) Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**22,960,000**	**14,221,000**	**24,827,000**
A011	**TOTAL PAY**		**25**	**25**	**12,857,000**	**6,621,000**	**13,500,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**6,777,000**	**2,324,000**	**7,117,000**
A01101	Total Basic Pay Of Officer		8	8	6,777,000	2,324,000	7,117,000
P070	Principal	(BPS-19)	1	1	1,280,000		1,344,000
V011	Vice Principal	(BPS-18)	2	2	2,112,000		2,218,000
S044	Senior Instructor	(BPS-17)	4	4	3,015,000		3,166,000
A057	Assistant	(BPS-16)	1	1	370,000		389,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**6,080,000**	**4,297,000**	**6,383,000**
A01151	Total Basic Pay Other Staff		17	17	6,067,000	4,297,000	6,370,000
I018	Instructor	(BPS-15)	5	5	2,429,000		2,550,000
S035	Senior Clerk	(BPS-14)	1	1	528,000		554,000
J013	Junior Clerk	(BPS-11)	2	2	660,000		693,000
J091	Junior Technician	(BPS-09)	1	1	436,000		458,000
P022	Pesh Imam	(BPS-09)	1	1	264,000		277,000
C057	Chowkidar	(BPS-03)	1	1	300,000		315,000
C065	Cleaner	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	2	2	550,000		578,000
S162	Sweeper	(BPS-03)	1	1	280,000		294,000
W032	Workshop Attendant	(BPS-03)	2	2	422,000		443,000
A01152	Personal pay				13,000		13,000
A012	**TOTAL ALLOWANCES**				**10,103,000**	**7,600,000**	**11,327,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,898,000**	**7,507,000**	**11,122,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
BU4413	**Govt: Technical & Vocational Centre (Boys) Bannu**					
A01202	House Rent Allowance			589,000	299,000	589,000
A01203	Conveyance Allowance			532,000	464,000	532,000
A01207	Washing Allowance			84,000	48,000	84,000
A01208	Dress Allowance			84,000	48,000	84,000
A0120D	Integrated Allowance			51,000	29,000	51,000
A01217	Medical Allowance			355,000	229,000	355,000
A0121T	Adhoc Relief Allowance 2013			119,000	70,000	119,000
A0122C	Adhoc Relief Allowance - 2015			82,000	50,000	82,000
A01233	Unattractive Area Allowance				7,000	7,000
A0124H	Special Allowance-2021			387,000	301,000	387,000
A0124L	Weather Allowance			25,000		25,000
A0124N	Disparity Reduction Allowance 2022- 15%			956,000	584,000	956,000
A0124R	Adhoc Relief Allowance 2022			956,000	584,000	956,000
A0124X	Adhoc Relief Allowance 2023			3,265,000	2,051,000	3,265,000
A0125E	Adhoc Relief Allowance 2024			2,413,000	1,587,000	2,461,000
A0125P	Ad-Hoc Relief Allowance-2025				663,000	676,000
A0125Q	Disparity Reduction Allowance-2025				493,000	493,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**205,000**	**93,000**	**205,000**
A01289	Teaching Allowance			205,000	93,000	205,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,160,000**	**1,552,000**	**500,000**
A041	**TOTAL PENSION**			**1,160,000**	**1,552,000**	**500,000**
A04114	Superannuation Encashment of L.P.R			1,160,000	1,552,000	500,000
Govt: Technical & Vocational Centre (Boys) Bannu				**24,120,000**	**15,773,000**	**25,327,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
BU4421	**Govt: College of Technology Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**122,403,000**	**113,614,000**	**135,891,000**
A011	**TOTAL PAY**		**105**	**105**	**74,053,000**	**53,059,000**	**77,747,000**
A011-1	**TOTAL PAY OF OFFICERS**		**38**	**38**	**46,285,000**	**29,347,000**	**48,587,000**
A01101	Total Basic Pay Of Officer		38	38	46,050,000	29,037,000	48,352,000
P082	Professor	(BPS-20)	2	2	4,211,000		4,422,000
A160	Associate Professor	(BPS-19)	7	7	10,806,000		11,346,000
A130	Assistant Professor	(BPS-18)	10	10	10,494,000		11,019,000
D072	Director Of Physical Education	(BPS-17)	1	1	686,000		720,000
L028	Lecturer	(BPS-17)	15	15	17,648,000		18,530,000
L033	Librarian	(BPS-17)	1	1	541,000		568,000
S166	Superintendent	(BPS-17)	1	1	898,000		943,000
A057	Assistant	(BPS-16)	1	1	766,000		804,000
A01102	Personal pay				235,000	310,000	235,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**67**	**67**	**27,768,000**	**23,712,000**	**29,160,000**
A01151	Total Basic Pay Other Staff		67	67	27,768,000	23,712,000	29,160,000
J015	Junior Instructor	(BPS-15)	5	5	3,551,000		3,729,000
S035	Senior Clerk	(BPS-14)	1	1	739,000		776,000
J091	Junior Technician	(BPS-12)	1	1	475,000		499,000
P022	Pesh Imam	(BPS-12)	1	1	502,000		527,000
J013	Junior Clerk	(BPS-11)	2	2	911,000		957,000
S127	Store Keeper	(BPS-10)	1	1	541,000		568,000
B041	Boiler Supervisor	(BPS-08)	1	1	436,000		458,000
C272	Computer Laboratory Assistant	(BPS-07)	4	4	1,597,000		1,677,000
E019	Electrician	(BPS-07)	1	1	409,000		429,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
BU4421	**Govt: College of Technology Bannu**						
L001	Laboratory Assistant	(BPS-07)	2	2	871,000		915,000
S079	Shop Assistant	(BPS-07)	19	19	8,052,000		8,455,000
D112	Driver	(BPS-06)	1	1	343,000		360,000
C057	Chowkidar	(BPS-03)	1	1	600,000		630,000
C065	Cleaner	(BPS-03)	1	1	290,000		305,000
C095	Cook	(BPS-03)	1	1	264,000		277,000
C160	Computer Lab Attendant	(BPS-03)	1	1	356,000		374,000
K008	Khadim	(BPS-03)	1	1	290,000		305,000
L002	Laboratory Attendant	(BPS-03)	3	3	871,000		915,000
M010	Mali	(BPS-03)	1	1	350,000		368,000
N005	Naib Qasid	(BPS-03)	6	6	1,800,000		1,890,000
S080	Shop Attendant	(BPS-03)	12	12	4,200,000		4,410,000
S162	Sweeper	(BPS-03)	1	1	320,000		336,000
A012	**TOTAL ALLOWANCES**				**48,350,000**	**60,555,000**	**58,144,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**46,477,000**	**58,540,000**	**56,260,000**
A01201	Senior Post Allowance				16,000	15,000	16,000
A01202	House Rent Allowance				3,936,000	4,134,000	3,936,000
A01203	Conveyance Allowance				2,609,000	2,744,000	2,609,000
A01207	Washing Allowance				318,000	324,000	318,000
A01208	Dress Allowance				316,000	324,000	316,000
A0120D	Integrated Allowance				190,000	195,000	190,000
A01217	Medical Allowance				1,713,000	1,781,000	1,713,000
A0121T	Adhoc Relief Allowance 2013				564,000	596,000	564,000
A01224	Entertainment Allowance				38,000	38,000	38,000
A0122C	Adhoc Relief Allowance - 2015				396,000	446,000	396,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000	72,000
A01233	Unattractive Area Allowance					2,000	2,000
A01238	Charge allowance				8,000	14,000	8,000
A01239	Special allowance					1,000	1,000
A0124C	Disparity Reduction Allowance				9,000		9,000
A0124H	Special Allowance-2021				1,544,000	1,559,000	1,544,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
BU4421	**Govt: College of Technology Bannu**					
A0124L	Weather Allowance			21,000		21,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,454,000	4,553,000	4,454,000
A0124R	Adhoc Relief Allowance 2022			4,471,000	4,732,000	4,471,000
A0124X	Adhoc Relief Allowance 2023			14,905,000	15,703,000	14,905,000
A0125E	Adhoc Relief Allowance 2024			10,897,000	11,851,000	11,115,000
A0125P	Ad-Hoc Relief Allowance-2025				5,311,000	5,417,000
A0125Q	Disparity Reduction Allowance-2025				4,145,000	4,145,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,873,000**	**2,015,000**	**1,884,000**
A01278	Leave Salary				11,000	11,000
A01289	Teaching Allowance			1,873,000	2,004,000	1,873,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,800,000**	**2,800,000**	**4,904,000**
A041	**TOTAL PENSION**			**2,800,000**	**2,800,000**	**4,904,000**
A04114	Superannuation Encashment of L.P.R			2,800,000	2,800,000	4,904,000
Govt: College of Technology Bannu				**125,203,000**	**116,414,000**	**140,795,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
CA4238	**Govt: College of Technology Tangi Charsadda**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**83,501,000**	**70,470,000**	**92,085,000**
A011	**TOTAL PAY**		**76**	**76**	**48,929,000**	**32,558,000**	**51,368,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**24**	**27,072,000**	**17,489,000**	**28,417,000**
A01101	Total Basic Pay Of Officer		24	24	26,888,000	17,254,000	28,233,000
P082	Professor	(BPS-20)	1	1	2,178,000		2,287,000
A160	Associate Professor	(BPS-19)	7	7	8,290,000		8,705,000
A130	Assistant Professor	(BPS-18)	6	6	5,874,000		6,168,000
L033	Librarian	(BPS-18)	1	1	1,386,000		1,455,000
D072	Director Of Physical Education	(BPS-17)	1	1	1,148,000		1,205,000
L028	Lecturer	(BPS-17)	6	6	6,336,000		6,653,000
S166	Superintendent	(BPS-17)	1	1	924,000		970,000
A057	Assistant	(BPS-16)	1	1	752,000		790,000
A01102	Personal pay				184,000	235,000	184,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**52**	**52**	**21,857,000**	**15,069,000**	**22,951,000**
A01151	Total Basic Pay Other Staff		52	52	21,857,000	15,069,000	22,951,000
J015	Junior Instructor	(BPS-15)	8	8	5,214,000		5,475,000
S035	Senior Clerk	(BPS-14)	1	1	396,000		416,000
J091	Junior Technician	(BPS-12)	1	1	766,000		804,000
J013	Junior Clerk	(BPS-11)	3	3	1,756,000		1,844,000
S079	Shop Assistant	(BPS-07)	15	15	5,478,000		5,752,000
C057	Chowkidar	(BPS-03)	3	3	1,294,000		1,359,000
C095	Cook	(BPS-03)	1	1	356,000		374,000
L002	Laboratory Attendant	(BPS-03)	1	1	356,000		374,000
N005	Naib Qasid	(BPS-03)	4	4	1,241,000		1,303,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
CA4238	**Govt: College of Technology Tangi Charsadda**						
S080	Shop Attendant	(BPS-03)	14	14	4,600,000		4,830,000
S162	Sweeper	(BPS-03)	1	1	400,000		420,000
A012	**TOTAL ALLOWANCES**				**34,572,000**	**37,912,000**	**40,717,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**33,241,000**	**36,832,000**	**39,386,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				2,907,000	2,627,000	2,907,000
A01203	Conveyance Allowance				2,007,000	1,922,000	2,007,000
A01207	Washing Allowance				288,000	288,000	288,000
A01208	Dress Allowance				288,000	288,000	288,000
A0120D	Integrated Allowance				173,000	173,000	173,000
A01217	Medical Allowance				1,256,000	1,189,000	1,256,000
A0121T	Adhoc Relief Allowance 2013				419,000	394,000	419,000
A01224	Entertainment Allowance				18,000	9,000	18,000
A0122C	Adhoc Relief Allowance - 2015				269,000	263,000	269,000
A0122N	Special Conveyance Allowance to Disbaled Employees				144,000	144,000	144,000
A0124H	Special Allowance-2021				1,024,000	1,026,000	1,024,000
A0124L	Weather Allowance				20,000		20,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,033,000	2,687,000	3,033,000
A0124R	Adhoc Relief Allowance 2022				3,148,000	2,877,000	3,148,000
A0124X	Adhoc Relief Allowance 2023				10,497,000	9,619,000	10,497,000
A0125E	Adhoc Relief Allowance 2024				7,695,000	7,327,000	7,849,000
A0125P	Ad-Hoc Relief Allowance-2025					3,269,000	3,334,000
A0125Q	Disparity Reduction Allowance-2025					2,657,000	2,657,000
A01270	Other				40,000	58,000	40,000
001	Others				40,000	58,000	40,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,331,000**	**1,080,000**	**1,331,000**
A01289	Teaching Allowance				1,331,000	1,080,000	1,331,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**2,960,000**	**3,500,000**	**800,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
CA4238 Govt: College of Technology Tangi Charsadda					
A041 TOTAL PENSION			**2,960,000**	**3,500,000**	**800,000**
A04114 Superannuation Encashment of L.P.R			2,960,000	3,500,000	800,000
Govt: College of Technology Tangi Charsadda			**86,461,000**	**73,970,000**	**92,885,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
CA4240	**Govt: Technical & Vocational Centre Boys Charsadda**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**27,190,000**	**22,688,000**	**29,993,000**
A011	**TOTAL PAY**		**21**	**21**	**17,244,000**	**10,455,000**	**18,104,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**4,329,000**	**3,575,000**	**4,546,000**
A01101	Total Basic Pay Of Officer		3	3	4,329,000	3,575,000	4,546,000
P070	Principal	(BPS-19)	1	1	1,531,000		1,608,000
V011	Vice Principal	(BPS-18)	1	1	1,874,000		1,968,000
S044	Senior Instructor	(BPS-17)	1	1	924,000		970,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**12,915,000**	**6,880,000**	**13,558,000**
A01151	Total Basic Pay Other Staff		18	18	12,854,000	6,808,000	13,497,000
T033	Trade Instructor	(BPS-15)	4	4	4,066,000		4,269,000
S035	Senior Clerk	(BPS-14)	1	1	950,000		998,000
J013	Junior Clerk	(BPS-11)	1	1	607,000		637,000
J027	Junior Trade Instructor	(BPS-11)	2	2	1,980,000		2,079,000
S079	Shop Assistant	(BPS-07)	4	4	2,482,000		2,606,000
N005	Naib Qasid	(BPS-03)	2	2	871,000		915,000
S080	Shop Attendant	(BPS-03)	2	2	1,000,000		1,050,000
S162	Sweeper	(BPS-03)	2	2	898,000		943,000
A01152	Personal pay				61,000	72,000	61,000
A012	**TOTAL ALLOWANCES**				**9,946,000**	**12,233,000**	**11,889,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,726,000**	**11,945,000**	**11,669,000**
A01202	House Rent Allowance				758,000	825,000	758,000
A01203	Conveyance Allowance				660,000	597,000	660,000
A01207	Washing Allowance				72,000	72,000	72,000
A01208	Dress Allowance				72,000	72,000	72,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
CA4240 Govt: Technical & Vocational Centre Boys Charsadda					
A0120D Integrated Allowance			44,000	44,000	44,000
A01217 Medical Allowance			362,000	364,000	362,000
A0121T Adhoc Relief Allowance 2013			114,000	119,000	114,000
A01224 Entertainment Allowance			2,000	6,000	2,000
A0122C Adhoc Relief Allowance - 2015			79,000	83,000	79,000
A01238 Charge allowance			2,000		2,000
A0124H Special Allowance-2021			503,000	420,000	503,000
A0124L Weather Allowance			6,000		6,000
A0124N Disparity Reduction Allowance 2022- 15%			880,000	923,000	880,000
A0124R Adhoc Relief Allowance 2022			880,000	923,000	880,000
A0124X Adhoc Relief Allowance 2023			3,046,000	3,185,000	3,046,000
A0125E Adhoc Relief Allowance 2024			2,246,000	2,435,000	2,291,000
A0125P Ad-Hoc Relief Allowance-2025				1,046,000	1,067,000
A0125Q Disparity Reduction Allowance-2025				831,000	831,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**220,000**	**288,000**	**220,000**
A01289 Teaching Allowance			220,000	288,000	220,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**300,000**	**3,300,000**	**2,024,000**
A041 TOTAL PENSION			**300,000**	**3,300,000**	**2,024,000**
A04114 Superannuation Encashment of L.P.R			300,000	3,300,000	2,024,000
Govt: Technical & Vocational Centre Boys Charsadda			**27,490,000**	**25,988,000**	**32,017,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
CA4245	**Govt: Technical & Vocational Centre (Women) charsadda**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,093,000	4,543,000	5,657,000
A011	**TOTAL PAY**		10	10	3,585,000	2,017,000	3,764,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	1,201,000		1,261,000
A01101	Total Basic Pay Of Officer		1	1	1,201,000		1,261,000
P070	Principal	(BPS-17)	1	1	1,201,000		1,261,000
A011-2	**TOTAL PAY OF OTHER STAFF**		9	9	2,384,000	2,017,000	2,503,000
A01151	Total Basic Pay Other Staff		9	9	2,384,000	2,017,000	2,503,000
T033	Trade Instructor	(BPS-15)	3	3	686,000		720,000
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1	1	264,000		277,000
J013	Junior Clerk	(BPS-11)	1	1	238,000		250,000
J027	Junior Trade Instructor	(BPS-11)	3	3	1,016,000		1,067,000
N005	Naib Qasid	(BPS-03)	1	1	180,000		189,000
A012	**TOTAL ALLOWANCES**				1,508,000	2,526,000	1,893,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,465,000	2,487,000	1,850,000
A01202	House Rent Allowance				118,000	171,000	118,000
A01203	Conveyance Allowance				116,000	162,000	116,000
A01207	Washing Allowance				12,000	12,000	12,000
A01208	Dress Allowance				12,000	12,000	12,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				68,000	92,000	68,000
A0121T	Adhoc Relief Allowance 2013				13,000	19,000	13,000
A0122C	Adhoc Relief Allowance - 2015				9,000	14,000	9,000
A0124H	Special Allowance-2021				112,000	130,000	112,000
A0124L	Weather Allowance				36,000		36,000
A0124N	Disparity Reduction Allowance 2022- 15%				116,000	176,000	116,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
CA4245	**Govt: Technical & Vocational Centre (Women) charsadda**					
A0124R	Adhoc Relief Allowance 2022			116,000	176,000	116,000
A0124X	Adhoc Relief Allowance 2023			418,000	635,000	418,000
A0125E	Adhoc Relief Allowance 2024			311,000	505,000	317,000
A0125P	Ad-Hoc Relief Allowance-2025				202,000	206,000
A0125Q	Disparity Reduction Allowance-2025				173,000	173,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**43,000**	**39,000**	**43,000**
A01289	Teaching Allowance			43,000	39,000	43,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**300,000**	**100,000**	**300,000**
A041	**TOTAL PENSION**			**300,000**	**100,000**	**300,000**
A04114	Superannuation Encashment of L.P.R			300,000	100,000	300,000
Govt: Technical & Vocational Centre (Women) charsadda				**5,393,000**	**4,643,000**	**5,957,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
CL4256	**Govt: Technical & Vocational Centre (Boys) Chitral**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**16,098,000**	**17,525,000**	**17,867,000**
A011	**TOTAL PAY**		**18**	**18**	**8,488,000**	**7,584,000**	**8,912,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**3,643,000**	**2,218,000**	**3,825,000**
A01101	Total Basic Pay Of Officer		3	3	3,643,000	2,218,000	3,825,000
P070	Principal	(BPS-19)	1	1	1,399,000		1,469,000
V011	Vice Principal	(BPS-18)	1	1	1,360,000		1,428,000
A057	Assistant	(BPS-16)	1	1	884,000		928,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**4,845,000**	**5,366,000**	**5,087,000**
A01151	Total Basic Pay Other Staff		15	15	4,845,000	5,366,000	5,087,000
T033	Trade Instructor	(BPS-15)	3	3	766,000		804,000
S035	Senior Clerk	(BPS-14)	1	1	568,000		596,000
J013	Junior Clerk	(BPS-11)	1	1	356,000		374,000
J027	Junior Trade Instructor	(BPS-11)	2	2	224,000		235,000
S127	Store Keeper	(BPS-10)	1	1	343,000		360,000
S079	Shop Assistant	(BPS-07)	2	2	634,000		666,000
B013	Bearer	(BPS-03)	1	1	343,000		360,000
C057	Chowkidar	(BPS-03)	1	1	607,000		637,000
M010	Mali	(BPS-03)	1	1	264,000		277,000
S080	Shop Attendant	(BPS-03)	1	1	450,000		473,000
S123	Store Attendant	(BPS-03)	1	1	290,000		305,000
A012	**TOTAL ALLOWANCES**				**7,610,000**	**9,941,000**	**8,955,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,381,000**	**9,653,000**	**8,726,000**
A01202	House Rent Allowance				335,000	398,000	335,000
A01203	Conveyance Allowance				340,000	398,000	340,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
CL4256	**Govt: Technical & Vocational Centre (Boys) Chitral**					
A01207	Washing Allowance			36,000	36,000	36,000
A01208	Dress Allowance			36,000	36,000	36,000
A0120D	Integrated Allowance			22,000	22,000	22,000
A01217	Medical Allowance			247,000	270,000	247,000
A0121T	Adhoc Relief Allowance 2013			83,000	89,000	83,000
A0122C	Adhoc Relief Allowance - 2015			60,000	62,000	60,000
A01233	Unattractive Area Allowance			317,000	334,000	317,000
001	Unattractive Area Allowance			317,000	334,000	317,000
A0124H	Special Allowance-2021			378,000	419,000	378,000
A0124L	Weather Allowance			500,000	791,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			628,000	664,000	628,000
A0124R	Adhoc Relief Allowance 2022			628,000	652,000	628,000
A0124X	Adhoc Relief Allowance 2023			2,206,000	2,356,000	2,206,000
A0125E	Adhoc Relief Allowance 2024			1,565,000	1,827,000	1,596,000
A0125P	Ad-Hoc Relief Allowance-2025				759,000	774,000
A0125Q	Disparity Reduction Allowance-2025				540,000	540,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			229,000	288,000	229,000
A01284	Firewood Allowance			110,000	195,000	110,000
A01289	Teaching Allowance			119,000	93,000	119,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			300,000	100,000	2,250,000
A041	**TOTAL PENSION**			300,000	100,000	2,250,000
A04114	Superannuation Encashment of L.P.R			300,000	100,000	2,250,000
Govt: Technical & Vocational Centre (Boys) Chitral				**16,398,000**	**17,625,000**	**20,117,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
DA4255	**Govt: Technical & Vocational Centre (Women) Timargara Dir (Lower)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,400,000**	**6,618,000**	**6,114,000**
A011	**TOTAL PAY**		**9**	**9**	**2,403,000**	**2,975,000**	**2,523,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**634,000**	**812,000**	**666,000**
A01101	Total Basic Pay Of Officer		2	2	634,000	812,000	666,000
P070	Principal	(BPS-17)	1	1	317,000		333,000
V011	Vice Principal	(BPS-17)	1	1	317,000		333,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,769,000**	**2,163,000**	**1,857,000**
A01151	Total Basic Pay Other Staff		7	7	1,769,000	2,163,000	1,857,000
T033	Trade Instructor	(BPS-15)	1	1	224,000		235,000
J013	Junior Clerk	(BPS-11)	1	1	277,000		291,000
J027	Junior Trade Instructor	(BPS-11)	3	3	898,000		943,000
C057	Chowkidar	(BPS-03)	1	1	185,000		194,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		194,000
A012	**TOTAL ALLOWANCES**				**2,997,000**	**3,643,000**	**3,591,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,835,000**	**3,494,000**	**3,429,000**
A01202	House Rent Allowance				240,000	255,000	240,000
A01203	Conveyance Allowance				206,000	217,000	206,000
A01207	Washing Allowance				24,000	12,000	24,000
A01208	Dress Allowance				24,000	12,000	24,000
A0120D	Integrated Allowance				15,000	8,000	15,000
A01217	Medical Allowance				113,000	112,000	113,000
A0121T	Adhoc Relief Allowance 2013				29,000	29,000	29,000
A0122C	Adhoc Relief Allowance - 2015				21,000	20,000	21,000
A01233	Unattractive Area Allowance				84,000	84,000	84,000
001	Unattractive Area Allowance				84,000	84,000	84,000
A0124C	Disparity Reduction Allowance					17,000	17,000
A0124H	Special Allowance-2021				84,000	84,000	84,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
DA4255	**Govt: Technical & Vocational Centre (Women) Timargara Dir (Lower)**					
A0124L	Weather Allowance			50,000		50,000
A0124N	Disparity Reduction Allowance 2022- 15%			237,000	242,000	237,000
A0124R	Adhoc Relief Allowance 2022			237,000	250,000	237,000
A0124X	Adhoc Relief Allowance 2023			840,000	889,000	840,000
A0125E	Adhoc Relief Allowance 2024			631,000	705,000	644,000
A0125P	Ad-Hoc Relief Allowance-2025				299,000	305,000
A0125Q	Disparity Reduction Allowance-2025				259,000	259,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**162,000**	**149,000**	**162,000**
A01284	Firewood Allowance			50,000		50,000
A01289	Teaching Allowance			112,000	149,000	112,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**300,000**	**300,000**	**300,000**
A041	**TOTAL PENSION**			**300,000**	**300,000**	**300,000**
A04114	Superannuation Encashment of L.P.R			300,000	300,000	300,000
Govt: Technical & Vocational Centre (Women) Timargara Dir (Lower)				**5,700,000**	**6,918,000**	**6,414,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
DA4260	**Govt: College of Technology Timargara Dir Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**58,301,000**	**67,127,000**	**65,395,000**
A011	**TOTAL PAY**		**77**	**77**	**27,377,000**	**31,144,000**	**28,732,000**
A011-1	**TOTAL PAY OF OFFICERS**		**34**	**34**	**15,506,000**	**20,799,000**	**16,271,000**
A01101	Total Basic Pay Of Officer		34	34	15,298,000	20,511,000	16,063,000
P082	Professor	(BPS-20)	1	1	1,030,000		1,082,000
A160	Associate Professor	(BPS-19)	5	5	3,326,000		3,492,000
A130	Assistant Professor	(BPS-18)	12	12	4,184,000		4,393,000
L033	Librarian	(BPS-18)	1	1	475,000		499,000
D072	Director Of Physical Education	(BPS-17)	1	1	264,000		277,000
L028	Lecturer	(BPS-17)	11	11	5,293,000		5,558,000
L115	Lecturer (Computer)	(BPS-17)	2	2	449,000		471,000
A057	Assistant	(BPS-16)	1	1	277,000		291,000
A01102	Personal pay				208,000	288,000	208,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**43**	**43**	**11,871,000**	**10,345,000**	**12,461,000**
A01151	Total Basic Pay Other Staff		43	43	11,788,000	10,345,000	12,378,000
S035	Senior Clerk	(BPS-14)	1	1	304,000		319,000
J013	Junior Clerk	(BPS-11)	3	3	1,003,000		1,053,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	145,000		152,000
L001	Laboratory Assistant	(BPS-07)	1	1	172,000		181,000
S079	Shop Assistant	(BPS-07)	11	11	2,970,000		3,119,000
B013	Bearer	(BPS-03)	1	1	211,000		222,000
C057	Chowkidar	(BPS-03)	3	3	1,056,000		1,109,000
C160	Computer Lab Attendant	(BPS-03)	1	1	224,000		235,000
M010	Mali	(BPS-03)	1	1	488,000		512,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
DA4260	**Govt: College of Technology Timargara Dir Lower**						
N005	Naib Qasid	(BPS-03)	3	3	700,000		735,000
S080	Shop Attendant	(BPS-03)	13	13	3,300,000		3,465,000
S123	Store Attendant	(BPS-03)	1	1	211,000		222,000
S162	Sweeper	(BPS-03)	2	2	766,000		804,000
T008	Tandoorchi	(BPS-03)	1	1	238,000		250,000
A01152	Personal pay				83,000		83,000
A012	**TOTAL ALLOWANCES**				**30,924,000**	**35,983,000**	**36,663,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**29,417,000**	**34,630,000**	**35,156,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				2,630,000	2,527,000	2,630,000
A01203	Conveyance Allowance				1,916,000	1,776,000	1,916,000
A01207	Washing Allowance				299,000	277,000	299,000
A01208	Dress Allowance				299,000	277,000	299,000
A0120D	Integrated Allowance				180,000	167,000	180,000
A01217	Medical Allowance				1,089,000	1,066,000	1,089,000
A0121T	Adhoc Relief Allowance 2013				338,000	335,000	338,000
A01224	Entertainment Allowance				14,000	14,000	14,000
A0122C	Adhoc Relief Allowance - 2015				242,000	229,000	242,000
A0122N	Special Conveyance Allowance to Disbaled Employees				144,000	144,000	144,000
A01233	Unattractive Area Allowance				767,000	756,000	767,000
001	Unattractive Area Allowance				767,000	756,000	767,000
A01238	Charge allowance				8,000	8,000	8,000
A0124H	Special Allowance-2021				615,000	605,000	615,000
A0124L	Weather Allowance				50,000		50,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,496,000	2,482,000	2,496,000
A0124R	Adhoc Relief Allowance 2022				2,729,000	2,720,000	2,729,000
A0124X	Adhoc Relief Allowance 2023				8,997,000	8,925,000	8,997,000
A0125E	Adhoc Relief Allowance 2024				6,569,000	6,756,000	6,700,000
A0125P	Ad-Hoc Relief Allowance-2025					3,114,000	3,176,000
A0125Q	Disparity Reduction Allowance-2025					2,432,000	2,432,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
DA4260	**Govt: College of Technology Timargara Dir Lower**					
A01270	Other			20,000	5,000	20,000
001	Others			20,000	5,000	20,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,507,000**	**1,353,000**	**1,507,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01284	Firewood Allowance			200,000		200,000
A01289	Teaching Allowance			1,306,000	1,352,000	1,306,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**300,000**	**1,604,000**	**4,548,000**
A041	**TOTAL PENSION**			**300,000**	**1,604,000**	**4,548,000**
A04114	Superannuation Encashment of L.P.R			300,000	1,604,000	4,548,000
Govt: College of Technology Timargara Dir Lower				**58,601,000**	**68,731,000**	**69,943,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
DA4261	**Govt: Technical & Vocational Centre (Boys) Chakdara Dir (Lower)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**26,660,000**	**22,194,000**	**29,334,000**
A011	**TOTAL PAY**		**26**	**26**	**15,336,000**	**10,092,000**	**16,122,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,907,000**	**4,610,000**	**4,103,000**
A01101	Total Basic Pay Of Officer		4	4	3,907,000	4,610,000	4,103,000
P070	Principal	(BPS-19)	1	1	1,703,000		1,788,000
V011	Vice Principal	(BPS-18)	1	1	990,000		1,040,000
S044	Senior Instructor	(BPS-17)	1	1	937,000		984,000
A057	Assistant	(BPS-16)	1	1	277,000		291,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**11,429,000**	**5,482,000**	**12,019,000**
A01151	Total Basic Pay Other Staff		22	22	11,429,000	5,464,000	12,001,000
T033	Trade Instructor	(BPS-15)	3	3	3,564,000		3,742,000
S035	Senior Clerk	(BPS-14)	1	1	686,000		720,000
J013	Junior Clerk	(BPS-11)	1	1	541,000		568,000
J027	Junior Trade Instructor	(BPS-11)	2	2	1,082,000		1,136,000
S079	Shop Assistant	(BPS-06)	4	4	1,914,000		2,010,000
S080	Shop Attendant	(BPS-04)	3	3	1,200,000		1,260,000
B013	Bearer	(BPS-03)	1	1	422,000		443,000
C057	Chowkidar	(BPS-03)	2	2	515,000		541,000
C095	Cook	(BPS-03)	1	1	304,000		319,000
M010	Mali	(BPS-03)	1	1	211,000		222,000
N005	Naib Qasid	(BPS-03)	2	2	660,000		693,000
S162	Sweeper	(BPS-03)	1	1	330,000		347,000
A01152	Personal pay					18,000	18,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
DA4261	**Govt: Technical & Vocational Centre (Boys) Chakdara Dir (Lower)**					
A012	**TOTAL ALLOWANCES**			**11,324,000**	**12,102,000**	**13,212,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**11,062,000**	**11,809,000**	**12,950,000**
A01202	House Rent Allowance			664,000	768,000	664,000
A01203	Conveyance Allowance			653,000	588,000	653,000
A01207	Washing Allowance			129,000	120,000	129,000
A01208	Dress Allowance			129,000	120,000	129,000
A0120D	Integrated Allowance			78,000	72,000	78,000
A01217	Medical Allowance			399,000	362,000	399,000
A0121T	Adhoc Relief Allowance 2013			133,000	117,000	133,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			93,000	83,000	93,000
A01233	Unattractive Area Allowance			279,000	268,000	279,000
001	Unattractive Area Allowance			279,000	268,000	279,000
A01238	Charge allowance			8,000	8,000	8,000
A0124H	Special Allowance-2021			395,000	261,000	395,000
A0124L	Weather Allowance			100,000		100,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,017,000	904,000	1,017,000
A0124R	Adhoc Relief Allowance 2022			1,017,000	905,000	1,017,000
A0124X	Adhoc Relief Allowance 2023			3,445,000	3,076,000	3,445,000
A0125E	Adhoc Relief Allowance 2024			2,517,000	2,333,000	2,567,000
A0125P	Ad-Hoc Relief Allowance-2025				1,014,000	1,034,000
A0125Q	Disparity Reduction Allowance-2025				804,000	804,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**262,000**	**293,000**	**262,000**
A01284	Firewood Allowance			97,000		97,000
A01289	Teaching Allowance			165,000	293,000	165,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**300,000**	**1,526,000**	**300,000**
A041	**TOTAL PENSION**			**300,000**	**1,526,000**	**300,000**
A04114	Superannuation Encashment of L.P.R			300,000	1,526,000	300,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DA4261 Govt: Technical & Vocational Centre (Boys) Chakdara Dir (Lower)					
Govt: Technical & Vocational Centre (Boys) Chakdara Dir (Lower)			26,960,000	23,720,000	29,634,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
DA4264	**Govt: Technical & Vocational Centre (Boys) Samarbagh Dir (Lower)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,950,000**	**7,378,000**	**11,902,000**
A011	**TOTAL PAY**		**17**	**17**	**6,019,000**	**3,316,000**	**6,320,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,706,000**	**1,498,000**	**3,891,000**
A01101	Total Basic Pay Of Officer		6	6	3,706,000	1,498,000	3,891,000
P070	Principal	(BPS-19)	1	1	779,000		818,000
V011	Vice Principal	(BPS-18)	2	2	1,700,000		1,785,000
S044	Senior Instructor	(BPS-17)	1	1	422,000		443,000
T067	Training Manager	(BPS-17)	1	1	356,000		374,000
A057	Assistant	(BPS-16)	1	1	449,000		471,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**2,313,000**	**1,818,000**	**2,429,000**
A01151	Total Basic Pay Other Staff		11	11	2,313,000	1,818,000	2,429,000
J013	Junior Clerk	(BPS-11)	1	1	158,000		166,000
S079	Shop Assistant	(BPS-07)	3	3	370,000		389,000
C057	Chowkidar	(BPS-03)	2	2	238,000		250,000
M010	Mali	(BPS-03)	1	1	119,000		125,000
N005	Naib Qasid	(BPS-03)	2	2	1,109,000		1,164,000
S080	Shop Attendant	(BPS-03)	1	1	200,000		210,000
S162	Sweeper	(BPS-03)	1	1	119,000		125,000
A012	**TOTAL ALLOWANCES**				**4,931,000**	**4,062,000**	**5,582,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,698,000**	**3,962,000**	**5,349,000**
A01202	House Rent Allowance				382,000	266,000	382,000
A01203	Conveyance Allowance				265,000	194,000	265,000
A01207	Washing Allowance				84,000	84,000	84,000
A01208	Dress Allowance				84,000	84,000	84,000
A0120D	Integrated Allowance				51,000	51,000	51,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
DA4264	**Govt: Technical & Vocational Centre (Boys) Samarbagh Dir (Lower)**					
A01217	Medical Allowance			193,000	158,000	193,000
A0121T	Adhoc Relief Allowance 2013			56,000	38,000	56,000
A0122C	Adhoc Relief Allowance - 2015			39,000	27,000	39,000
A01233	Unattractive Area Allowance			138,000	110,000	138,000
001	Unattractive Area Allowance			138,000	110,000	138,000
A0124H	Special Allowance-2021			14,000		14,000
A0124L	Weather Allowance			83,000		83,000
A0124N	Disparity Reduction Allowance 2022- 15%			432,000	294,000	432,000
A0124R	Adhoc Relief Allowance 2022			432,000	294,000	432,000
A0124X	Adhoc Relief Allowance 2023			1,416,000	984,000	1,416,000
A0125E	Adhoc Relief Allowance 2024			1,029,000	755,000	1,050,000
A0125P	Ad-Hoc Relief Allowance-2025				332,000	339,000
A0125Q	Disparity Reduction Allowance-2025				291,000	291,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			233,000	100,000	233,000
A01284	Firewood Allowance			41,000		41,000
A01289	Teaching Allowance			192,000	100,000	192,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			300,000	100,000	300,000
A041	**TOTAL PENSION**			300,000	100,000	300,000
A04114	Superannuation Encashment of L.P.R			300,000	100,000	300,000
Govt: Technical & Vocational Centre (Boys) Samarbagh Dir (Lower)				**11,250,000**	**7,478,000**	**12,202,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
DA4299	**Govt: Polytechnic Institute (Women) Timergara Dir Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,282,000**	**6,250,000**	**7,031,000**
A011	**TOTAL PAY**		**12**	**12**	**2,545,000**	**2,725,000**	**2,673,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,491,000**	**770,000**	**1,565,000**
A01101	Total Basic Pay Of Officer		4	4	1,491,000	770,000	1,565,000
L028	Lecturer	(BPS-17)	2	2	818,000		859,000
L033	Librarian	(BPS-17)	1	1	409,000		429,000
A057	Assistant	(BPS-16)	1	1	264,000		277,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**1,054,000**	**1,955,000**	**1,108,000**
A01151	Total Basic Pay Other Staff		8	8	1,054,000	1,955,000	1,108,000
S035	Senior Clerk	(BPS-14)	1	1	119,000		125,000
J013	Junior Clerk	(BPS-11)	2	2	251,000		264,000
S079	Shop Assistant	(BPS-07)	1	1	92,000		97,000
C057	Chowkidar	(BPS-03)	1	1	200,000		210,000
M010	Mali	(BPS-03)	1	1	92,000		97,000
S080	Shop Attendant	(BPS-03)	2	2	300,000		315,000
A012	**TOTAL ALLOWANCES**				**3,737,000**	**3,525,000**	**4,358,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,708,000**	**3,452,000**	**4,256,000**
A01202	House Rent Allowance				291,000	250,000	291,000
A01203	Conveyance Allowance				252,000	215,000	252,000
A01207	Washing Allowance				49,000	48,000	49,000
A01208	Dress Allowance				48,000	48,000	48,000
A0120D	Integrated Allowance				30,000	29,000	30,000
A01217	Medical Allowance				152,000	131,000	152,000
A0121T	Adhoc Relief Allowance 2013				39,000	29,000	39,000
A01224	Entertainment Allowance				1,000		1,000
A0122C	Adhoc Relief Allowance - 2015				27,000	23,000	27,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
DA4299	**Govt: Polytechnic Institute (Women) Timergara Dir Lower**					
A01233	Unattractive Area Allowance			109,000	96,000	109,000
001	Unattractive Area Allowance			109,000	96,000	109,000
A0124H	Special Allowance-2021			115,000	84,000	115,000
A0124L	Weather Allowance			58,000		58,000
A0124N	Disparity Reduction Allowance 2022- 15%			305,000	237,000	305,000
A0124R	Adhoc Relief Allowance 2022			305,000	237,000	305,000
A0124X	Adhoc Relief Allowance 2023			1,095,000	850,000	1,095,000
A0125E	Adhoc Relief Allowance 2024			832,000	649,000	849,000
A0125P	Ad-Hoc Relief Allowance-2025				274,000	279,000
A0125Q	Disparity Reduction Allowance-2025				252,000	252,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**29,000**	**73,000**	**102,000**
A01284	Firewood Allowance			29,000		29,000
A01289	Teaching Allowance				73,000	73,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**300,000**	**100,000**	**300,000**
A041	**TOTAL PENSION**			**300,000**	**100,000**	**300,000**
A04114	Superannuation Encashment of L.P.R			300,000	100,000	300,000
Govt: Polytechnic Institute (Women) Timergara Dir Lower				**6,582,000**	**6,350,000**	**7,331,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
DI4344	**Govt: Technical & Vocational Centre (Boys) D.I.Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**37,225,000**	**29,523,000**	**40,852,000**
A011	**TOTAL PAY**		**44**	**44**	**21,847,000**	**13,875,000**	**22,945,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**10,230,000**	**5,736,000**	**10,742,000**
A01101	Total Basic Pay Of Officer		19	19	10,230,000	5,736,000	10,742,000
P070	Principal	(BPS-19)	1	1	1,703,000		1,788,000
V011	Vice Principal	(BPS-18)	3	3	3,115,000		3,271,000
S044	Senior Instructor	(BPS-17)	13	13	3,894,000		4,089,000
A057	Assistant	(BPS-16)	1	1	964,000		1,012,000
L033	Librarian	(BPS-16)	1	1	554,000		582,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**25**	**25**	**11,617,000**	**8,139,000**	**12,203,000**
A01151	Total Basic Pay Other Staff		25	25	11,617,000	8,134,000	12,198,000
I018	Instructor	(BPS-15)	9	9	7,009,000		7,359,000
S035	Senior Clerk	(BPS-14)	1	1	409,000		429,000
J091	Junior Technician	(BPS-12)	1	1	370,000		389,000
J013	Junior Clerk	(BPS-11)	3	3	818,000		859,000
S127	Store Keeper	(BPS-10)	1	1	700,000		735,000
C057	Chowkidar	(BPS-03)	1	1	541,000		568,000
M010	Mali	(BPS-03)	1	1	238,000		250,000
N005	Naib Qasid	(BPS-03)	1	1	160,000		168,000
S162	Sweeper	(BPS-03)	2	2	422,000		443,000
W032	Workshop Attendant	(BPS-03)	5	5	950,000		998,000
A01152	Personal pay					5,000	5,000
A012	**TOTAL ALLOWANCES**				**15,378,000**	**15,648,000**	**17,907,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
DI4344	**Govt: Technical & Vocational Centre (Boys) D.I.Khan**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**14,982,000**	**15,298,000**	**17,511,000**
A01202	House Rent Allowance			839,000	805,000	839,000
A01203	Conveyance Allowance			917,000	791,000	917,000
A01207	Washing Allowance			120,000	120,000	120,000
A01208	Dress Allowance			120,000	120,000	120,000
A0120D	Integrated Allowance			72,000	72,000	72,000
A01217	Medical Allowance			508,000	446,000	508,000
A0121T	Adhoc Relief Allowance 2013			181,000	150,000	181,000
A0122C	Adhoc Relief Allowance - 2015			127,000	108,000	127,000
A0124F	Adhoc Relief Allowance-2021			1,000		1,000
A0124H	Special Allowance-2021			501,000	364,000	501,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,433,000	1,205,000	1,433,000
A0124R	Adhoc Relief Allowance 2022			1,433,000	1,205,000	1,433,000
A0124X	Adhoc Relief Allowance 2023			5,116,000	4,190,000	5,116,000
A01253	Science Teaching Allowance				36,000	
A0125E	Adhoc Relief Allowance 2024			3,614,000	3,257,000	3,686,000
A0125P	Ad-Hoc Relief Allowance-2025				1,388,000	1,416,000
A0125Q	Disparity Reduction Allowance-2025				1,041,000	1,041,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**396,000**	**350,000**	**396,000**
A01289	Teaching Allowance			396,000	350,000	396,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,400,000**	**2,899,000**	**600,000**
A041	**TOTAL PENSION**			**3,400,000**	**2,899,000**	**600,000**
A04114	Superannuation Encashment of L.P.R			3,400,000	2,899,000	600,000
Govt: Technical & Vocational Centre (Boys) D.I.Khan				**40,625,000**	**32,422,000**	**41,452,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
DI4349	Govt: Polytechnic Institute (Women) D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				20,375,000	14,175,000	22,233,000
A011	TOTAL PAY		32	32	13,118,000	6,428,000	13,776,000
A011-1	TOTAL PAY OF OFFICERS		14	14	4,687,000	1,652,000	4,922,000
A01101	Total Basic Pay Of Officer		14	14	4,687,000	1,652,000	4,922,000
P082	Professor	(BPS-20)	1	1	422,000		443,000
A160	Associate Professor	(BPS-19)	1	1	370,000		389,000
A130	Assistant Professor	(BPS-18)	5	5	1,294,000		1,359,000
H033	Head Of Department	(BPS-18)	1	1	1,294,000		1,359,000
L028	Lecturer	(BPS-17)	4	4	858,000		901,000
L033	Librarian	(BPS-17)	1	1	264,000		277,000
A057	Assistant	(BPS-16)	1	1	185,000		194,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	8,431,000	4,776,000	8,854,000
A01151	Total Basic Pay Other Staff		18	18	8,431,000	4,776,000	8,854,000
J015	Junior Instructor	(BPS-15)	2	2	1,848,000		1,940,000
S035	Senior Clerk	(BPS-14)	1	1	752,000		790,000
J013	Junior Clerk	(BPS-11)	1	1	515,000		541,000
S079	Shop Assistant	(BPS-07)	5	5	2,231,000		2,343,000
C057	Chowkidar	(BPS-03)	3	3	1,016,000		1,067,000
N005	Naib Qasid	(BPS-03)	2	2	713,000		749,000
S080	Shop Attendant	(BPS-03)	3	3	1,000,000		1,050,000
S162	Sweeper	(BPS-03)	1	1	356,000		374,000
A012	TOTAL ALLOWANCES				7,257,000	7,747,000	8,457,000
A012-1	TOTAL REGULAR ALLOWANCES				7,145,000	7,635,000	8,345,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
DI4349	**Govt: Polytechnic Institute (Women) D I Khan**					
A01202	House Rent Allowance			565,000	504,000	565,000
A01203	Conveyance Allowance			510,000	438,000	510,000
A01207	Washing Allowance			108,000	101,000	108,000
A01208	Dress Allowance			108,000	101,000	108,000
A0120D	Integrated Allowance			65,000	61,000	65,000
A01217	Medical Allowance			293,000	264,000	293,000
A0121T	Adhoc Relief Allowance 2013			80,000	72,000	80,000
A0122C	Adhoc Relief Allowance - 2015			56,000	50,000	56,000
A0124H	Special Allowance-2021			196,000	168,000	196,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			620,000	567,000	620,000
A0124R	Adhoc Relief Allowance 2022			623,000	567,000	623,000
A0124X	Adhoc Relief Allowance 2023			2,226,000	2,021,000	2,226,000
A01253	Science Teaching Allowance			11,000		11,000
A0125E	Adhoc Relief Allowance 2024			1,673,000	1,567,000	1,706,000
A0125P	Ad-Hoc Relief Allowance-2025				643,000	656,000
A0125Q	Disparity Reduction Allowance-2025				511,000	511,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**112,000**	**112,000**	**112,000**
A01289	Teaching Allowance			112,000	112,000	112,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**300,000**	**538,000**	**300,000**
A041	**TOTAL PENSION**			**300,000**	**538,000**	**300,000**
A04114	Superannuation Encashment of L.P.R			300,000	538,000	300,000
Govt: Polytechnic Institute (Women) D I Khan				**20,675,000**	**14,713,000**	**22,533,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
DI4350	**Govt: Technical & Vocational Centre Women D I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,473,000**	**11,908,000**	**13,698,000**
A011	**TOTAL PAY**		**15**	**15**	**6,151,000**	**5,481,000**	**6,458,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**990,000**	**894,000**	**1,039,000**
A01101	Total Basic Pay Of Officer		2	2	990,000	894,000	1,039,000
P070	Principal	(BPS-19)	1	1	726,000		762,000
V011	Vice Principal	(BPS-17)	1	1	264,000		277,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**5,161,000**	**4,587,000**	**5,419,000**
A01151	Total Basic Pay Other Staff		13	13	5,161,000	4,587,000	5,419,000
T033	Trade Instructor	(BPS-15)	5	5	2,270,000		2,384,000
S035	Senior Clerk	(BPS-14)	1	1	475,000		499,000
J013	Junior Clerk	(BPS-11)	1	1	304,000		319,000
J027	Junior Trade Instructor	(BPS-11)	4	4	1,584,000		1,663,000
M010	Mali	(BPS-03)	1	1	264,000		277,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		277,000
A012	**TOTAL ALLOWANCES**				**6,322,000**	**6,427,000**	**7,240,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,171,000**	**6,273,000**	**7,089,000**
A01202	House Rent Allowance				482,000	431,000	482,000
A01203	Conveyance Allowance				422,000	365,000	422,000
A01207	Washing Allowance				12,000	12,000	12,000
A01208	Dress Allowance				12,000	12,000	12,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				219,000	189,000	219,000
A0121T	Adhoc Relief Allowance 2013				68,000	57,000	68,000
A0122C	Adhoc Relief Allowance - 2015				49,000	42,000	49,000
A0124H	Special Allowance-2021				182,000	168,000	182,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
DI4350	**Govt: Technical & Vocational Centre Women D I Khan**					
A0124N	Disparity Reduction Allowance 2022- 15%			556,000	470,000	556,000
A0124R	Adhoc Relief Allowance 2022			556,000	470,000	556,000
A0124X	Adhoc Relief Allowance 2023			1,993,000	1,672,000	1,993,000
A01253	Science Teaching Allowance			109,000	68,000	
A0125E	Adhoc Relief Allowance 2024			1,503,000	1,323,000	1,533,000
A0125P	Ad-Hoc Relief Allowance-2025				548,000	559,000
A0125Q	Disparity Reduction Allowance-2025				438,000	438,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**151,000**	**154,000**	**151,000**
A01289	Teaching Allowance			151,000	154,000	151,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**300,000**	**100,000**	**300,000**
A041	**TOTAL PENSION**			**300,000**	**100,000**	**300,000**
A04114	Superannuation Encashment of L.P.R			300,000	100,000	300,000
Govt: Technical & Vocational Centre Women D I Khan				**12,773,000**	**12,008,000**	**13,998,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
DI4352	**Govt: College of Technology D.I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**119,012,000**	**85,049,000**	**129,994,000**
A011	**TOTAL PAY**		**104**	**104**	**72,422,000**	**39,638,000**	**76,062,000**
A011-1	**TOTAL PAY OF OFFICERS**		**36**	**36**	**43,758,000**	**19,385,000**	**45,939,000**
A01101	Total Basic Pay Of Officer		36	36	43,625,000	19,201,000	45,806,000
P082	Professor	(BPS-20)	2	2	4,514,000		4,740,000
A160	Associate Professor	(BPS-19)	6	6	9,082,000		9,536,000
A130	Assistant Professor	(BPS-18)	11	11	10,705,000		11,240,000
D072	Director Of Physical Education	(BPS-17)	1	1	858,000		901,000
L028	Lecturer	(BPS-17)	13	13	15,734,000		16,521,000
L033	Librarian	(BPS-17)	1	1	686,000		720,000
S166	Superintendent	(BPS-17)	1	1	1,188,000		1,247,000
A057	Assistant	(BPS-16)	1	1	858,000		901,000
A01102	Personal pay				133,000	184,000	133,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**68**	**68**	**28,664,000**	**20,253,000**	**30,123,000**
A01151	Total Basic Pay Other Staff		68	68	28,664,000	20,226,000	30,096,000
J015	Junior Instructor	(BPS-15)	8	8	7,286,000		7,650,000
S035	Senior Clerk	(BPS-14)	1	1	581,000		610,000
J013	Junior Clerk	(BPS-11)	5	5	1,822,000		1,913,000
E019	Electrician	(BPS-07)	1	1	343,000		360,000
S079	Shop Assistant	(BPS-06)	18	18	6,217,000		6,528,000
B013	Bearer	(BPS-03)	4	4	1,505,000		1,580,000
B037	Boiler Attendant	(BPS-03)	1	1	264,000		277,000
C057	Chowkidar	(BPS-03)	4	4	1,400,000		1,470,000
C095	Cook	(BPS-03)	1	1	400,000		420,000
M010	Mali	(BPS-03)	3	3	1,082,000		1,136,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
DI4352	**Govt: College of Technology D.I Khan**						
N005	Naib Qasid	(BPS-03)	4	4	900,000		945,000
S080	Shop Attendant	(BPS-03)	13	13	4,200,000		4,410,000
S123	Store Attendant	(BPS-03)	1	1	264,000		277,000
S162	Sweeper	(BPS-03)	4	4	2,400,000		2,520,000
A01152	Personal pay					27,000	27,000
A012	**TOTAL ALLOWANCES**				**46,590,000**	**45,411,000**	**53,932,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**44,584,000**	**44,000,000**	**51,926,000**
A01201	Senior Post Allowance				1,000		1,000
A01202	House Rent Allowance				3,039,000	2,542,000	3,039,000
A01203	Conveyance Allowance				2,670,000	2,097,000	2,670,000
A01207	Washing Allowance				420,000	408,000	420,000
A01208	Dress Allowance				420,000	408,000	420,000
A0120D	Integrated Allowance				252,000	245,000	252,000
A01217	Medical Allowance				1,633,000	1,429,000	1,633,000
A0121T	Adhoc Relief Allowance 2013				545,000	444,000	545,000
A01224	Entertainment Allowance				57,000	8,000	57,000
A0122C	Adhoc Relief Allowance - 2015				385,000	316,000	385,000
A0122N	Special Conveyance Allowance to Disbaled Employees				216,000	216,000	216,000
A01233	Unattractive Area Allowance				1,000		1,000
001	Unattractive Area Allowance				1,000		1,000
A01238	Charge allowance				7,000	3,000	7,000
A0124F	Adhoc Relief Allowance-2021				1,000		1,000
A0124H	Special Allowance-2021				895,000	819,000	895,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,300,000	3,493,000	4,300,000
A0124R	Adhoc Relief Allowance 2022				4,367,000	3,500,000	4,367,000
A0124X	Adhoc Relief Allowance 2023				14,673,000	11,980,000	14,673,000
A01253	Science Teaching Allowance				31,000	26,000	
A0125E	Adhoc Relief Allowance 2024				10,671,000	8,985,000	10,884,000
A0125P	Ad-Hoc Relief Allowance-2025					3,964,000	4,043,000
A0125Q	Disparity Reduction Allowance-2025					3,117,000	3,117,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,006,000**	**1,411,000**	**2,006,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
DI4352	**Govt: College of Technology D.I Khan**					
A01289	Teaching Allowance			2,006,000	1,411,000	2,006,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,401,000**	**10,435,000**	**2,052,000**
A041	**TOTAL PENSION**			**4,401,000**	**10,435,000**	**2,052,000**
A04114	Superannuation Encashment of L.P.R			4,400,000	10,435,000	2,052,000
A04117	Medical Allowance to Civil Pensioners			1,000		
Govt: College of Technology D.I Khan				**123,413,000**	**95,484,000**	**132,046,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
DI4384	**Govt: Technical & Vocational Centre (Boys) Paharpur D.I.Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,282,000**	**4,275,000**	**11,930,000**
A011	**TOTAL PAY**		**14**	**14**	**7,042,000**	**1,916,000**	**7,393,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**3,525,000**		**3,701,000**
A01101	Total Basic Pay Of Officer		3	3	3,525,000		3,701,000
P070	Principal	(BPS-19)	1	1	1,756,000		1,844,000
S044	Senior Instructor	(BPS-17)	2	2	1,769,000		1,857,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**3,517,000**	**1,916,000**	**3,692,000**
A01151	Total Basic Pay Other Staff		11	11	3,511,000	1,916,000	3,686,000
J015	Junior Instructor	(BPS-15)	2	2	884,000		928,000
J013	Junior Clerk	(BPS-11)	1	1	304,000		319,000
J027	Junior Trade Instructor	(BPS-11)	3	3	805,000		845,000
S079	Shop Assistant	(BPS-07)	2	2	660,000		693,000
C057	Chowkidar	(BPS-03)	1	1	475,000		499,000
S080	Shop Attendant	(BPS-03)	2	2	383,000		402,000
A01152	Personal pay				6,000		6,000
A012	**TOTAL ALLOWANCES**				**4,240,000**	**2,359,000**	**4,537,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,167,000**	**2,359,000**	**4,464,000**
A01202	House Rent Allowance				149,000	123,000	149,000
A01203	Conveyance Allowance				281,000	118,000	281,000
A01207	Washing Allowance				27,000	24,000	27,000
A01208	Dress Allowance				27,000	24,000	27,000
A0120D	Integrated Allowance				17,000	15,000	17,000
A01217	Medical Allowance				165,000	90,000	165,000
A0121T	Adhoc Relief Allowance 2013				58,000	24,000	58,000
A0122C	Adhoc Relief Allowance - 2015				40,000	17,000	40,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
DI4384	**Govt: Technical & Vocational Centre (Boys) Paharpur D.I.Khan**					
A0124H	Special Allowance-2021			154,000	109,000	154,000
A0124L	Weather Allowance			10,000		10,000
A0124N	Disparity Reduction Allowance 2022- 15%			420,000	173,000	420,000
A0124R	Adhoc Relief Allowance 2022			420,000	173,000	420,000
A0124X	Adhoc Relief Allowance 2023			1,482,000	627,000	1,482,000
A01253	Science Teaching Allowance			61,000	26,000	
A0125E	Adhoc Relief Allowance 2024			856,000	479,000	873,000
A0125P	Ad-Hoc Relief Allowance-2025				192,000	196,000
A0125Q	Disparity Reduction Allowance-2025				145,000	145,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**73,000**		**73,000**
A01289	Teaching Allowance			73,000		73,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**300,000**	**601,000**	**300,000**
A041	**TOTAL PENSION**			**300,000**	**601,000**	**300,000**
A04114	Superannuation Encashment of L.P.R			300,000	601,000	300,000
Govt: Technical & Vocational Centre (Boys) Paharpur D.I.Khan				**11,582,000**	**4,876,000**	**12,230,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
DP4171	**Govt: Polytechnic Institute Wari Dir Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**21,288,000**	**14,016,000**	**23,067,000**
A011	**TOTAL PAY**		**31**	**31**	**12,011,000**	**6,210,000**	**12,613,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**6,258,000**	**1,326,000**	**6,572,000**
A01101	Total Basic Pay Of Officer		11	11	6,258,000	1,326,000	6,572,000
P082	Professor	(BPS-20)	1	1	805,000		845,000
P070	Principal	(BPS-19)	1	1	1,254,000		1,317,000
A130	Assistant Professor	(BPS-18)	2	2	1,096,000		1,151,000
D072	Director Of Physical Education	(BPS-17)	1	1	436,000		458,000
L028	Lecturer	(BPS-17)	4	4	2,033,000		2,135,000
L033	Librarian	(BPS-17)	1	1	462,000		485,000
C082	Computer Operator	(BPS-16)	1	1	172,000		181,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**5,753,000**	**4,884,000**	**6,041,000**
A01151	Total Basic Pay Other Staff		20	20	5,753,000	4,884,000	6,041,000
J015	Junior Instructor	(BPS-15)	1	1	515,000		541,000
J013	Junior Clerk	(BPS-11)	1	1	304,000		319,000
S127	Store Keeper	(BPS-10)	1	1	515,000		541,000
S079	Shop Assistant	(BPS-07)	5	5	1,135,000		1,192,000
B013	Bearer	(BPS-03)	1	1	238,000		250,000
C057	Chowkidar	(BPS-03)	2	2	502,000		527,000
C095	Cook	(BPS-03)	1	1	238,000		250,000
M010	Mali	(BPS-03)	1	1	264,000		277,000
N005	Naib Qasid	(BPS-03)	2	2	766,000		804,000
S080	Shop Attendant	(BPS-03)	3	3	792,000		832,000
S162	Sweeper	(BPS-03)	1	1	264,000		277,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
DP4171	**Govt: Polytechnic Institute Wari Dir Upper**						
W032	Workshop Attendant	(BPS-03)	1	1	220,000		231,000
A012	**TOTAL ALLOWANCES**				**9,277,000**	**7,806,000**	**10,454,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,049,000**	**7,713,000**	**10,226,000**
A01202	House Rent Allowance				710,000	502,000	710,000
A01203	Conveyance Allowance				515,000	387,000	515,000
A01207	Washing Allowance				144,000	144,000	144,000
A01208	Dress Allowance				144,000	144,000	144,000
A0120D	Integrated Allowance				87,000	87,000	87,000
A01217	Medical Allowance				355,000	294,000	355,000
A0121T	Adhoc Relief Allowance 2013				105,000	75,000	105,000
A01224	Entertainment Allowance				2,000		2,000
A0122C	Adhoc Relief Allowance - 2015				74,000	53,000	74,000
A01233	Unattractive Area Allowance				258,000	204,000	258,000
001	Unattractive Area Allowance				258,000	204,000	258,000
A01238	Charge allowance				3,000		3,000
A0124H	Special Allowance-2021				241,000	126,000	241,000
A0124L	Weather Allowance				100,000		100,000
A0124N	Disparity Reduction Allowance 2022- 15%				797,000	564,000	797,000
A0124R	Adhoc Relief Allowance 2022				797,000	564,000	797,000
A0124X	Adhoc Relief Allowance 2023				2,727,000	1,957,000	2,727,000
A0125E	Adhoc Relief Allowance 2024				1,977,000	1,487,000	2,017,000
A0125P	Ad-Hoc Relief Allowance-2025					621,000	633,000
A0125Q	Disparity Reduction Allowance-2025					504,000	504,000
A01270	Other				13,000		13,000
001	Others				13,000		13,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**228,000**	**93,000**	**228,000**
A01284	Firewood Allowance				50,000		50,000
A01289	Teaching Allowance				178,000	93,000	178,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**300,000**	**100,000**	**300,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DP4171 Govt: Polytechnic Institute Wari Dir Upper					
A041 TOTAL PENSION			**300,000**	**100,000**	**300,000**
A04114 Superannuation Encashment of L.P.R			300,000	100,000	300,000
Govt: Polytechnic Institute Wari Dir Upper			**21,588,000**	**14,116,000**	**23,367,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
HG4139	**Govt: Technical & Vocational Centre (Boys) Hangu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				8,244,000	7,833,000	9,155,000
A011	**TOTAL PAY**		9	9	4,747,000	3,619,000	4,984,000
A011-1	**TOTAL PAY OF OFFICERS**		3	3	2,613,000	1,173,000	2,743,000
A01101	Total Basic Pay Of Officer		3	3	2,613,000	1,173,000	2,743,000
P070	Principal	(BPS-18)	1	1	1,148,000		1,205,000
S044	Senior Instructor	(BPS-17)	1	1	858,000		901,000
A057	Assistant	(BPS-16)	1	1	607,000		637,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	2,134,000	2,446,000	2,241,000
A01151	Total Basic Pay Other Staff		6	6	2,134,000	2,446,000	2,241,000
I018	Instructor	(BPS-15)	1	1	858,000		901,000
J013	Junior Clerk	(BPS-11)	2	2	554,000		582,000
M010	Mali	(BPS-03)	1	1	264,000		277,000
N005	Naib Qasid	(BPS-03)	1	1	198,000		208,000
W032	Workshop Attendant	(BPS-03)	1	1	260,000		273,000
A012	**TOTAL ALLOWANCES**				3,497,000	4,214,000	4,171,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,404,000	4,121,000	4,078,000
A01202	House Rent Allowance				231,000	264,000	231,000
A01203	Conveyance Allowance				172,000	206,000	172,000
A01207	Washing Allowance				36,000	36,000	36,000
A01208	Dress Allowance				36,000	36,000	36,000
A0120D	Integrated Allowance				22,000	22,000	22,000
A01217	Medical Allowance				138,000	138,000	138,000
A0121T	Adhoc Relief Allowance 2013				40,000	40,000	40,000
A0122C	Adhoc Relief Allowance - 2015				28,000	28,000	28,000
A0124H	Special Allowance-2021				126,000	126,000	126,000
A0124L	Weather Allowance				17,000		17,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
HG4139	**Govt: Technical & Vocational Centre (Boys) Hangu**					
A0124N	Disparity Reduction Allowance 2022- 15%			330,000	314,000	330,000
A0124R	Adhoc Relief Allowance 2022			330,000	314,000	330,000
A0124X	Adhoc Relief Allowance 2023			1,089,000	1,100,000	1,089,000
A0125E	Adhoc Relief Allowance 2024			809,000	846,000	825,000
A0125P	Ad-Hoc Relief Allowance-2025				362,000	369,000
A0125Q	Disparity Reduction Allowance-2025				289,000	289,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**93,000**	**93,000**	**93,000**
A01289	Teaching Allowance			93,000	93,000	93,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**300,000**	**100,000**	**300,000**
A041	**TOTAL PENSION**			**300,000**	**100,000**	**300,000**
A04114	Superannuation Encashment of L.P.R			300,000	100,000	300,000
Govt: Technical & Vocational Centre (Boys) Hangu				**8,544,000**	**7,933,000**	**9,455,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
HR4299	**Govt: Technical & Vocational Centre (Boys) Ghazi Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**19,260,000**	**18,578,000**	**21,421,000**
A011	**TOTAL PAY**		**27**	**27**	**11,780,000**	**8,590,000**	**12,371,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,802,000**	**2,709,000**	**3,993,000**
A01101	Total Basic Pay Of Officer		4	4	3,802,000	2,709,000	3,993,000
P070	Principal	(BPS-19)	1	1	1,650,000		1,733,000
S044	Senior Instructor	(BPS-17)	2	2	1,175,000		1,234,000
A057	Assistant	(BPS-16)	1	1	977,000		1,026,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**23**	**7,978,000**	**5,881,000**	**8,378,000**
A01151	Total Basic Pay Other Staff		23	23	7,978,000	5,881,000	8,378,000
T033	Trade Instructor	(BPS-15)	4	4	1,782,000		1,871,000
S035	Senior Clerk	(BPS-14)	1	1	541,000		568,000
J013	Junior Clerk	(BPS-11)	1	1	330,000		347,000
J027	Junior Trade Instructor	(BPS-11)	5	5	1,861,000		1,954,000
S079	Shop Assistant	(BPS-07)	7	7	2,033,000		2,135,000
C095	Cook	(BPS-03)	1	1	277,000		291,000
M010	Mali	(BPS-03)	1	1	330,000		347,000
S080	Shop Attendant	(BPS-03)	2	2	600,000		630,000
S162	Sweeper	(BPS-03)	1	1	224,000		235,000
A012	**TOTAL ALLOWANCES**				**7,480,000**	**9,988,000**	**9,050,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,188,000**	**9,745,000**	**8,758,000**
A01202	House Rent Allowance				579,000	653,000	579,000
A01203	Conveyance Allowance				454,000	531,000	454,000
A01207	Washing Allowance				62,000	60,000	62,000
A01208	Dress Allowance				62,000	60,000	62,000
A0120D	Integrated Allowance				38,000	36,000	38,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
HR4299	**Govt: Technical & Vocational Centre (Boys) Ghazi Haripur**					
A01217	Medical Allowance			275,000	302,000	275,000
A0121T	Adhoc Relief Allowance 2013			86,000	97,000	86,000
A0122C	Adhoc Relief Allowance - 2015			60,000	68,000	60,000
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000	72,000	72,000
A0124H	Special Allowance-2021			228,000	298,000	228,000
A0124L	Weather Allowance			10,000		10,000
A0124N	Disparity Reduction Allowance 2022- 15%			657,000	742,000	657,000
A0124R	Adhoc Relief Allowance 2022			658,000	742,000	658,000
A0124X	Adhoc Relief Allowance 2023			2,237,000	2,517,000	2,237,000
A0125E	Adhoc Relief Allowance 2024			1,710,000	2,048,000	1,744,000
A0125P	Ad-Hoc Relief Allowance-2025				859,000	876,000
A0125Q	Disparity Reduction Allowance-2025				660,000	660,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**292,000**	**243,000**	**292,000**
A01289	Teaching Allowance			292,000	243,000	292,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**300,000**	**300,000**	**300,000**
A041	**TOTAL PENSION**			**300,000**	**300,000**	**300,000**
A04114	Superannuation Encashment of L.P.R			300,000	300,000	300,000
	Govt: Technical & Vocational Centre (Boys) Ghazi Haripur			**19,560,000**	**18,878,000**	**21,721,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
HR4300	**Govt: Technical & Vocational Centre (Women) KTS Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				4,441,000	5,135,000	4,988,000
A011	**TOTAL PAY**		10	10	2,229,000	2,288,000	2,340,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	26,000		27,000
A01101	Total Basic Pay Of Officer		1	1	26,000		27,000
P070	Principal	(BPS-18)	1	1	26,000		27,000
A011-2	**TOTAL PAY OF OTHER STAFF**		9	9	2,203,000	2,288,000	2,313,000
A01151	Total Basic Pay Other Staff		9	9	2,203,000	2,288,000	2,313,000
T033	Trade Instructor	(BPS-15)	1	1	541,000		568,000
J013	Junior Clerk	(BPS-11)	1	1	238,000		250,000
J027	Junior Trade Instructor	(BPS-11)	3	3	818,000		859,000
C057	Chowkidar	(BPS-03)	1	1	158,000		166,000
N005	Naib Qasid	(BPS-03)	1	1	158,000		166,000
S080	Shop Attendant	(BPS-03)	1	1	145,000		152,000
S162	Sweeper	(BPS-03)	1	1	145,000		152,000
A012	**TOTAL ALLOWANCES**				2,212,000	2,847,000	2,648,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,173,000	2,808,000	2,609,000
A01202	House Rent Allowance				146,000	168,000	146,000
A01203	Conveyance Allowance				120,000	143,000	120,000
A01207	Washing Allowance				48,000	48,000	48,000
A01208	Dress Allowance				48,000	48,000	48,000
A0120D	Integrated Allowance				29,000	29,000	29,000
A01217	Medical Allowance				108,000	117,000	108,000
A0121T	Adhoc Relief Allowance 2013				25,000	26,000	25,000
A0122C	Adhoc Relief Allowance - 2015				17,000	19,000	17,000
A0124H	Special Allowance-2021				42,000	63,000	42,000
A0124L	Weather Allowance				10,000		10,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
HR4300	**Govt: Technical & Vocational Centre (Women) KTS Haripur**					
A0124N	Disparity Reduction Allowance 2022- 15%			203,000	217,000	203,000
A0124R	Adhoc Relief Allowance 2022			189,000	204,000	189,000
A0124X	Adhoc Relief Allowance 2023			677,000	733,000	677,000
A0125E	Adhoc Relief Allowance 2024			511,000	572,000	521,000
A0125P	Ad-Hoc Relief Allowance-2025				226,000	231,000
A0125Q	Disparity Reduction Allowance-2025				195,000	195,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**39,000**	**39,000**	**39,000**
A01289	Teaching Allowance			39,000	39,000	39,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**300,000**	**100,000**	**300,000**
A041	**TOTAL PENSION**			**300,000**	**100,000**	**300,000**
A04114	Superannuation Encashment of L.P.R			300,000	100,000	300,000
Govt: Technical & Vocational Centre (Women) KTS Haripur				**4,741,000**	**5,235,000**	**5,288,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
HR4305	**Govt: Polytechnic Institute Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**79,358,000**	**53,795,000**	**86,659,000**
A011	**TOTAL PAY**		**70**	**70**	**51,987,000**	**25,631,000**	**54,596,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**29,814,000**	**14,407,000**	**31,296,000**
A01101	Total Basic Pay Of Officer		19	19	29,635,000	14,066,000	31,117,000
P082	Professor	(BPS-20)	1	1	2,878,000		3,022,000
A160	Associate Professor	(BPS-19)	4	4	7,986,000		8,385,000
A130	Assistant Professor	(BPS-18)	4	4	4,963,000		5,211,000
D072	Director Of Physical Education	(BPS-18)	1	1	1,373,000		1,442,000
L028	Lecturer	(BPS-17)	7	7	10,468,000		10,991,000
L033	Librarian	(BPS-17)	1	1	990,000		1,040,000
A057	Assistant	(BPS-16)	1	1	977,000		1,026,000
A01102	Personal pay				179,000	341,000	179,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**51**	**51**	**22,173,000**	**11,224,000**	**23,300,000**
A01151	Total Basic Pay Other Staff		51	51	22,173,000	11,205,000	23,281,000
J015	Junior Instructor	(BPS-15)	7	7	4,448,000		4,670,000
S035	Senior Clerk	(BPS-14)	2	2	1,360,000		1,428,000
J013	Junior Clerk	(BPS-11)	3	3	1,214,000		1,275,000
S127	Store Keeper	(BPS-10)	1	1	620,000		651,000
S079	Shop Assistant	(BPS-07)	15	15	6,112,000		6,418,000
B013	Bearer	(BPS-03)	2	2	600,000		630,000
B037	Boiler Attendant	(BPS-03)	1	1	304,000		319,000
C057	Chowkidar	(BPS-03)	3	3	1,300,000		1,365,000
C095	Cook	(BPS-03)	1	1	686,000		720,000
G029	Generator Attendant	(BPS-03)	1	1	409,000		429,000
M010	Mali	(BPS-03)	3	3	900,000		945,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
HR4305	**Govt: Polytechnic Institute Haripur**						
N005	Naib Qasid	(BPS-03)	2	2	620,000		651,000
S080	Shop Attendant	(BPS-03)	9	9	3,200,000		3,360,000
S162	Sweeper	(BPS-03)	1	1	400,000		420,000
A01152	Personal pay					19,000	19,000
A012	**TOTAL ALLOWANCES**				**27,371,000**	**28,164,000**	**32,063,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**26,281,000**	**27,195,000**	**30,973,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,368,000	1,182,000	1,368,000
A01203	Conveyance Allowance				1,580,000	1,387,000	1,580,000
A01207	Washing Allowance				264,000	240,000	264,000
A01208	Dress Allowance				264,000	240,000	264,000
A0120D	Integrated Allowance				159,000	144,000	159,000
A01217	Medical Allowance				983,000	880,000	983,000
A0121T	Adhoc Relief Allowance 2013				344,000	294,000	344,000
A01224	Entertainment Allowance				12,000	8,000	12,000
A0122C	Adhoc Relief Allowance - 2015				237,000	202,000	237,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000	72,000
A01233	Unattractive Area Allowance				16,000		16,000
001	Unattractive Area Allowance				16,000		16,000
A01238	Charge allowance				12,000	8,000	12,000
A0124H	Special Allowance-2021				567,000	427,000	567,000
A0124L	Weather Allowance				10,000		10,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,430,000	2,032,000	2,430,000
A0124R	Adhoc Relief Allowance 2022				2,665,000	2,266,000	2,665,000
A0124X	Adhoc Relief Allowance 2023				8,829,000	7,554,000	8,829,000
A0125E	Adhoc Relief Allowance 2024				6,452,000	5,728,000	6,581,000
A0125P	Ad-Hoc Relief Allowance-2025					2,563,000	2,614,000
A0125Q	Disparity Reduction Allowance-2025					1,951,000	1,951,000
A01267	Warden/ Boarding House Allowance				2,000	2,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,090,000**	**969,000**	**1,090,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
HR4305	**Govt: Polytechnic Institute Haripur**					
A01289	Teaching Allowance			1,090,000	969,000	1,090,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**360,000**	**351,000**	**4,059,000**
A041	**TOTAL PENSION**			**360,000**	**351,000**	**4,059,000**
A04114	Superannuation Encashment of L.P.R			360,000	351,000	4,059,000
Govt: Polytechnic Institute Haripur				**79,718,000**	**54,146,000**	**90,718,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
HR4307	**Govt: Technical & Vocational Centre (Boys) KTS Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,051,000**	**14,165,000**	**12,593,000**
A011	**TOTAL PAY**		**16**	**16**	**5,917,000**	**6,794,000**	**6,215,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**5,081,000**	**4,047,000**	**5,336,000**
A01101	Total Basic Pay Of Officer		10	10	5,081,000	4,047,000	5,336,000
P070	Principal	(BPS-20)	1	1	937,000		984,000
V011	Vice Principal	(BPS-19)	1	1	620,000		651,000
V011	Vice Principal	(BPS-18)	3	3	1,874,000		1,968,000
L033	Librarian	(BPS-17)	1	1	251,000		264,000
S044	Senior Instructor	(BPS-17)	3	3	1,109,000		1,164,000
A057	Assistant	(BPS-16)	1	1	290,000		305,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**836,000**	**2,747,000**	**879,000**
A01151	Total Basic Pay Other Staff		6	6	836,000	2,747,000	879,000
S035	Senior Clerk	(BPS-14)	1	1	224,000		235,000
J091	Junior Technician	(BPS-12)	1	1	172,000		181,000
J013	Junior Clerk	(BPS-11)	3	3	290,000		305,000
N005	Naib Qasid	(BPS-03)	1	1	150,000		158,000
A012	**TOTAL ALLOWANCES**				**5,134,000**	**7,371,000**	**6,378,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,022,000**	**7,114,000**	**6,266,000**
A01202	House Rent Allowance				363,000	281,000	363,000
A01203	Conveyance Allowance				290,000	363,000	290,000
A01207	Washing Allowance				12,000	12,000	12,000
A01208	Dress Allowance				12,000	12,000	12,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				152,000	177,000	152,000
A0121T	Adhoc Relief Allowance 2013				65,000	76,000	65,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
HR4307	**Govt: Technical & Vocational Centre (Boys) KTS Haripur**					
A01224	Entertainment Allowance				6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			45,000	52,000	45,000
A01238	Charge allowance				6,000	6,000
A0124H	Special Allowance-2021			235,000	228,000	235,000
A0124L	Weather Allowance			10,000		10,000
A0124N	Disparity Reduction Allowance 2022- 15%			485,000	592,000	485,000
A0124R	Adhoc Relief Allowance 2022			485,000	592,000	485,000
A0124X	Adhoc Relief Allowance 2023			1,643,000	1,981,000	1,643,000
A0125E	Adhoc Relief Allowance 2024			1,217,000	1,534,000	1,241,000
A0125P	Ad-Hoc Relief Allowance-2025				678,000	692,000
A0125Q	Disparity Reduction Allowance-2025				516,000	516,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**112,000**	**257,000**	**112,000**
A01289	Teaching Allowance			112,000	257,000	112,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**300,000**	**100,000**	**300,000**
A041	**TOTAL PENSION**			**300,000**	**100,000**	**300,000**
A04114	Superannuation Encashment of L.P.R			300,000	100,000	300,000
Govt: Technical & Vocational Centre (Boys) KTS Haripur				**11,351,000**	**14,265,000**	**12,893,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
KK4219	**Govt: Polytechnic Institute Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**44,452,000**	**40,650,000**	**49,241,000**
A011	**TOTAL PAY**		**47**	**47**	**25,456,000**	**18,579,000**	**26,731,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**11,418,000**	**8,218,000**	**11,989,000**
A01101	Total Basic Pay Of Officer		13	13	11,418,000	8,218,000	11,989,000
P082	Professor	(BPS-20)	1	1	1,531,000		1,608,000
A160	Associate Professor	(BPS-19)	1	1	1,069,000		1,122,000
A130	Assistant Professor	(BPS-18)	3	3	2,574,000		2,703,000
D072	Director Of Physical Education	(BPS-17)	1	1	977,000		1,026,000
L028	Lecturer	(BPS-17)	4	4	3,260,000		3,423,000
L033	Librarian	(BPS-17)	1	1	990,000		1,040,000
A057	Assistant	(BPS-16)	1	1	568,000		596,000
C082	Computer Operator	(BPS-16)	1	1	449,000		471,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**34**	**34**	**14,038,000**	**10,361,000**	**14,742,000**
A01151	Total Basic Pay Other Staff		34	34	14,038,000	10,361,000	14,742,000
J015	Junior Instructor	(BPS-15)	2	2	1,294,000		1,359,000
S035	Senior Clerk	(BPS-14)	1	1	898,000		943,000
J013	Junior Clerk	(BPS-11)	1	1	541,000		568,000
S127	Store Keeper	(BPS-10)	1	1	502,000		527,000
S079	Shop Assistant	(BPS-07)	9	9	3,947,000		4,144,000
B013	Bearer	(BPS-03)	1	1	317,000		333,000
C057	Chowkidar	(BPS-03)	3	3	1,100,000		1,155,000
C095	Cook	(BPS-03)	1	1	317,000		333,000
M010	Mali	(BPS-03)	1	1	330,000		347,000
N005	Naib Qasid	(BPS-03)	2	2	713,000		749,000
S080	Shop Attendant	(BPS-03)	9	9	3,115,000		3,271,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
KK4219	**Govt: Polytechnic Institute Karak**						
S162	Sweeper	(BPS-03)	2	2	713,000		749,000
T049	Tubewell Operator	(BPS-03)	1	1	251,000		264,000
A012	**TOTAL ALLOWANCES**				**18,996,000**	**22,071,000**	**22,510,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,504,000**	**21,506,000**	**22,018,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,544,000	1,516,000	1,544,000
A01203	Conveyance Allowance				1,130,000	1,143,000	1,130,000
A01207	Washing Allowance				239,000	216,000	239,000
A01208	Dress Allowance				239,000	216,000	239,000
A0120D	Integrated Allowance				144,000	130,000	144,000
A01217	Medical Allowance				763,000	725,000	763,000
A0121T	Adhoc Relief Allowance 2013				211,000	206,000	211,000
A01224	Entertainment Allowance				14,000	14,000	14,000
A0122C	Adhoc Relief Allowance - 2015				143,000	143,000	143,000
A0122M	Adhoc Releif Allowance 2016				4,000		4,000
A0122N	Special Conveyance Allowance to Disbaled Employees				216,000	216,000	216,000
A0122Y	Ad-hoc Relief Allowance 2017				7,000		7,000
A01238	Charge allowance					5,000	5,000
A0124H	Special Allowance-2021				630,000	564,000	630,000
A0124L	Weather Allowance				15,000		15,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,488,000	1,461,000	1,488,000
A0124R	Adhoc Relief Allowance 2022				1,660,000	1,633,000	1,660,000
A0124X	Adhoc Relief Allowance 2023				5,801,000	5,639,000	5,801,000
A0125E	Adhoc Relief Allowance 2024				4,241,000	4,277,000	4,326,000
A0125P	Ad-Hoc Relief Allowance-2025					1,858,000	1,895,000
A0125Q	Disparity Reduction Allowance-2025					1,529,000	1,529,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**492,000**	**565,000**	**492,000**
A01289	Teaching Allowance				492,000	565,000	492,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**800,000**	**100,000**	**400,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
KK4219 Govt: Polytechnic Institute Karak					
A041 TOTAL PENSION			**800,000**	**100,000**	**400,000**
A04114 Superannuation Encashment of L.P.R			800,000	100,000	400,000
Govt: Polytechnic Institute Karak			**45,252,000**	**40,750,000**	**49,641,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
KK4220	**Govt: Technical & Vocational Centre (Boys) Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**17,429,000**	**16,119,000**	**19,266,000**
A011	**TOTAL PAY**		**20**	**20**	**9,438,000**	**7,327,000**	**9,910,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,116,000**	**1,884,000**	**3,272,000**
A01101	Total Basic Pay Of Officer		4	4	3,116,000	1,884,000	3,272,000
P070	Principal	(BPS-18)	1	1	832,000		874,000
S044	Senior Instructor	(BPS-17)	2	2	1,980,000		2,079,000
A057	Assistant	(BPS-16)	1	1	304,000		319,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**6,322,000**	**5,443,000**	**6,638,000**
A01151	Total Basic Pay Other Staff		16	16	6,322,000	5,443,000	6,638,000
I018	Instructor	(BPS-15)	3	3	1,980,000		2,079,000
J013	Junior Clerk	(BPS-11)	2	2	805,000		845,000
S127	Store Keeper	(BPS-10)	1	1	409,000		429,000
D112	Driver	(BPS-06)	1	1	356,000		374,000
C057	Chowkidar	(BPS-03)	3	3	845,000		887,000
M010	Mali	(BPS-03)	1	1	330,000		347,000
N005	Naib Qasid	(BPS-03)	1	1	343,000		360,000
W032	Workshop Attendant	(BPS-03)	4	4	1,254,000		1,317,000
A012	**TOTAL ALLOWANCES**				**7,991,000**	**8,792,000**	**9,356,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,917,000**	**8,698,000**	**9,282,000**
A01202	House Rent Allowance				522,000	507,000	522,000
A01203	Conveyance Allowance				513,000	477,000	513,000
A01207	Washing Allowance				108,000	84,000	108,000
A01208	Dress Allowance				108,000	84,000	108,000
A0120D	Integrated Allowance				65,000	51,000	65,000
A01217	Medical Allowance				323,000	293,000	323,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
KK4220	**Govt: Technical & Vocational Centre (Boys) Karak**					
A0121T	Adhoc Relief Allowance 2013			91,000	82,000	91,000
A0122C	Adhoc Relief Allowance - 2015			64,000	58,000	64,000
A0122N	Special Conveyance Allowance to Disbaled Employees			48,000	72,000	48,000
A01238	Charge allowance			5,000		5,000
A0124H	Special Allowance-2021			319,000	336,000	319,000
A0124L	Weather Allowance			8,000		8,000
A0124N	Disparity Reduction Allowance 2022- 15%			704,000	642,000	704,000
A0124R	Adhoc Relief Allowance 2022			704,000	642,000	704,000
A0124X	Adhoc Relief Allowance 2023			2,482,000	2,279,000	2,482,000
A0125E	Adhoc Relief Allowance 2024			1,853,000	1,778,000	1,890,000
A0125P	Ad-Hoc Relief Allowance-2025				733,000	748,000
A0125Q	Disparity Reduction Allowance-2025				580,000	580,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**74,000**	**94,000**	**74,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01289	Teaching Allowance			73,000	93,000	73,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**300,000**	**826,000**	**300,000**
A041	**TOTAL PENSION**			**300,000**	**826,000**	**300,000**
A04114	Superannuation Encashment of L.P.R			300,000	826,000	300,000
Govt: Technical & Vocational Centre (Boys) Karak				**17,729,000**	**16,945,000**	**19,566,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
KK5078	**Govt: Technical & Vocational Centre (Women) Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,926,000**	**6,837,000**	**7,745,000**
A011	**TOTAL PAY**		**15**	**15**	**4,224,000**	**3,059,000**	**4,436,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,162,000**		**1,220,000**
A01101	Total Basic Pay Of Officer		1	1	1,162,000		1,220,000
P070	Principal	(BPS-18)	1	1	1,162,000		1,220,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**3,062,000**	**3,059,000**	**3,216,000**
A01151	Total Basic Pay Other Staff		14	14	3,062,000	3,059,000	3,216,000
T033	Trade Instructor	(BPS-15)	3	3	607,000		637,000
S035	Senior Clerk	(BPS-14)	1	1	396,000		416,000
J027	Junior Trade Instructor	(BPS-11)	5	5	990,000		1,040,000
S079	Shop Assistant	(BPS-07)	1	1	238,000		250,000
C057	Chowkidar	(BPS-03)	1	1	330,000		347,000
N005	Naib Qasid	(BPS-03)	1	1	158,000		166,000
S080	Shop Attendant	(BPS-03)	1	1	185,000		194,000
S162	Sweeper	(BPS-03)	1	1	158,000		166,000
A012	**TOTAL ALLOWANCES**				**2,702,000**	**3,778,000**	**3,309,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,702,000**	**3,742,000**	**3,273,000**
A01202	House Rent Allowance				205,000	244,000	205,000
A01203	Conveyance Allowance				178,000	209,000	178,000
A01207	Washing Allowance				48,000	48,000	48,000
A01208	Dress Allowance				48,000	48,000	48,000
A0120D	Integrated Allowance				29,000	29,000	29,000
A01217	Medical Allowance				126,000	143,000	126,000
A0121T	Adhoc Relief Allowance 2013				30,000	35,000	30,000
A0122C	Adhoc Relief Allowance - 2015				21,000	21,000	21,000
A0124H	Special Allowance-2021				126,000	126,000	126,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
KK5078	**Govt: Technical & Vocational Centre (Women) Karak**					
A0124L	Weather Allowance			3,000		3,000
A0124N	Disparity Reduction Allowance 2022- 15%			224,000	268,000	224,000
A0124R	Adhoc Relief Allowance 2022			226,000	271,000	226,000
A0124X	Adhoc Relief Allowance 2023			821,000	982,000	821,000
A0125E	Adhoc Relief Allowance 2024			617,000	765,000	629,000
A0125P	Ad-Hoc Relief Allowance-2025				306,000	312,000
A0125Q	Disparity Reduction Allowance-2025				247,000	247,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				36,000	36,000
A01289	Teaching Allowance				36,000	36,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			300,000	100,000	300,000
A041	**TOTAL PENSION**			300,000	100,000	300,000
A04114	Superannuation Encashment of L.P.R			300,000	100,000	300,000
Govt: Technical & Vocational Centre (Women) Karak				**7,226,000**	**6,937,000**	**8,045,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
KT4387	**Govt: Technical & Vocational Centre (Boys) Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,827,000**	**6,871,000**	**4,486,000**
A011	**TOTAL PAY**		**8**	**8**	**1,399,000**	**3,164,000**	**1,469,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**897,000**	**1,708,000**	**942,000**
A01101	Total Basic Pay Of Officer		5	5	897,000	1,708,000	942,000
P070	Principal	(BPS-18)	1	1	792,000		832,000
S044	Senior Instructor	(BPS-17)	3	3	79,000		83,000
A057	Assistant	(BPS-16)	1	1	26,000		27,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**502,000**	**1,456,000**	**527,000**
A01151	Total Basic Pay Other Staff		3	3	502,000	1,456,000	527,000
J015	Junior Instructor	(BPS-15)	2	2	383,000		402,000
J013	Junior Clerk	(BPS-11)	1	1	119,000		125,000
A012	**TOTAL ALLOWANCES**				**2,428,000**	**3,707,000**	**3,017,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,355,000**	**3,595,000**	**2,944,000**
A01202	House Rent Allowance				187,000	247,000	187,000
A01203	Conveyance Allowance				180,000	223,000	180,000
A01217	Medical Allowance				65,000	90,000	65,000
A0121T	Adhoc Relief Allowance 2013				32,000	41,000	32,000
A0122C	Adhoc Relief Allowance - 2015				20,000	25,000	20,000
A0124H	Special Allowance-2021				109,000	126,000	109,000
A0124N	Disparity Reduction Allowance 2022- 15%				221,000	280,000	221,000
A0124R	Adhoc Relief Allowance 2022				221,000	280,000	221,000
A0124X	Adhoc Relief Allowance 2023				756,000	960,000	756,000
A0125E	Adhoc Relief Allowance 2024				564,000	751,000	575,000
A0125P	Ad-Hoc Relief Allowance-2025					320,000	326,000
A0125Q	Disparity Reduction Allowance-2025					252,000	252,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
KT4387 Govt: Technical & Vocational Centre (Boys) Kohat					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**73,000**	**112,000**	**73,000**
A01289 Teaching Allowance			73,000	112,000	73,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**300,000**	**300,000**	**300,000**
A041 TOTAL PENSION			**300,000**	**300,000**	**300,000**
A04114 Superannuation Encashment of L.P.R			300,000	300,000	300,000
Govt: Technical & Vocational Centre (Boys) Kohat			**4,127,000**	**7,171,000**	**4,786,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
KT4388	**Govt: College of Technology Kohat Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**78,286,000**	**72,463,000**	**86,678,000**
A011	**TOTAL PAY**		**79**	**79**	**45,861,000**	**34,281,000**	**48,182,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**27,854,000**	**21,777,000**	**29,226,000**
A01101	Total Basic Pay Of Officer		26	26	27,430,000	21,272,000	28,802,000
P082	Professor	(BPS-20)	2	2	4,250,000		4,463,000
A160	Associate Professor	(BPS-19)	7	7	9,148,000		9,605,000
A130	Assistant Professor	(BPS-18)	8	8	6,983,000		7,332,000
D072	Director Of Physical Education	(BPS-18)	1	1	792,000		832,000
L028	Lecturer	(BPS-17)	5	5	4,092,000		4,297,000
L033	Librarian	(BPS-17)	1	1	515,000		541,000
S166	Superintendent	(BPS-17)	1	1	924,000		970,000
A057	Assistant	(BPS-16)	1	1	726,000		762,000
A01102	Personal pay				424,000	505,000	424,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**53**	**53**	**18,007,000**	**12,504,000**	**18,956,000**
A01151	Total Basic Pay Other Staff		53	53	18,007,000	12,454,000	18,906,000
T033	Trade Instructor	(BPS-15)	6	6	3,274,000		3,438,000
S035	Senior Clerk	(BPS-14)	1	1	502,000		527,000
J013	Junior Clerk	(BPS-11)	2	2	739,000		776,000
L001	Laboratory Assistant	(BPS-07)	2	2	343,000		360,000
S079	Shop Assistant	(BPS-07)	17	17	4,184,000		4,393,000
B013	Bearer	(BPS-03)	1	1	449,000		471,000
C057	Chowkidar	(BPS-03)	3	3	1,162,000		1,220,000
C095	Cook	(BPS-03)	1	1	409,000		429,000
M010	Mali	(BPS-03)	2	2	500,000		525,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
KT4388	**Govt: College of Technology Kohat Kohat**						
N005	Naib Qasid	(BPS-03)	3	3	700,000		735,000
S080	Shop Attendant	(BPS-03)	11	11	4,200,000		4,410,000
S123	Store Attendant	(BPS-03)	1	1	238,000		250,000
S162	Sweeper	(BPS-03)	3	3	1,307,000		1,372,000
A01152	Personal pay					50,000	50,000
A012	**TOTAL ALLOWANCES**				**32,425,000**	**38,182,000**	**38,496,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**31,080,000**	**36,777,000**	**37,151,000**
A01201	Senior Post Allowance				15,000	31,000	15,000
A01202	House Rent Allowance				2,668,000	2,678,000	2,668,000
A01203	Conveyance Allowance				1,715,000	1,972,000	1,715,000
A01207	Washing Allowance				271,000	288,000	271,000
A01208	Dress Allowance				271,000	288,000	271,000
A0120D	Integrated Allowance				163,000	173,000	163,000
A01217	Medical Allowance				1,088,000	1,078,000	1,088,000
A0121T	Adhoc Relief Allowance 2013				395,000	385,000	395,000
A01224	Entertainment Allowance				20,000	21,000	20,000
A0122C	Adhoc Relief Allowance - 2015				272,000	266,000	272,000
A01238	Charge allowance				8,000	8,000	8,000
A0124H	Special Allowance-2021				690,000	592,000	690,000
A0124L	Weather Allowance				19,000	20,000	19,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,802,000	2,749,000	2,802,000
A0124R	Adhoc Relief Allowance 2022				3,040,000	2,952,000	3,040,000
A0124X	Adhoc Relief Allowance 2023				10,182,000	9,920,000	10,182,000
A0125E	Adhoc Relief Allowance 2024				7,431,000	7,472,000	7,580,000
A0125P	Ad-Hoc Relief Allowance-2025					3,380,000	3,448,000
A0125Q	Disparity Reduction Allowance-2025					2,474,000	2,474,000
A01270	Other				30,000	30,000	30,000
001	Others				30,000	30,000	30,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,345,000**	**1,405,000**	**1,345,000**
A01289	Teaching Allowance				1,345,000	1,405,000	1,345,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
KT4388 Govt: College of Technology Kohat Kohat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**800,000**	**2,400,000**	**3,546,000**
A041 TOTAL PENSION			**800,000**	**2,400,000**	**3,546,000**
A04114 Superannuation Encashment of L.P.R			800,000	2,400,000	3,546,000
Govt: College of Technology Kohat Kohat			**79,086,000**	**74,863,000**	**90,224,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
KT4390	**Govt: Technical & Vocational Centre Women Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				10,783,000	10,179,000	11,918,000
A011	**TOTAL PAY**		18	18	6,058,000	4,679,000	6,361,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	1,148,000		1,205,000
A01101	Total Basic Pay Of Officer		1	1	1,148,000		1,205,000
P070	Principal	(BPS-18)	1	1	1,148,000		1,205,000
A011-2	**TOTAL PAY OF OTHER STAFF**		17	17	4,910,000	4,679,000	5,156,000
A01151	Total Basic Pay Other Staff		17	17	4,910,000	4,679,000	5,156,000
T033	Trade Instructor	(BPS-15)	6	6	1,980,000		2,079,000
S035	Senior Clerk	(BPS-14)	1	1	436,000		458,000
J013	Junior Clerk	(BPS-11)	1	1	330,000		347,000
J027	Junior Trade Instructor	(BPS-11)	5	5	1,386,000		1,455,000
C057	Chowkidar	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	1	1	180,000		189,000
S080	Shop Attendant	(BPS-03)	2	2	400,000		420,000
A012	**TOTAL ALLOWANCES**				4,725,000	5,500,000	5,557,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,725,000	5,500,000	5,557,000
A01202	House Rent Allowance				331,000	324,000	331,000
A01203	Conveyance Allowance				279,000	269,000	279,000
A01207	Washing Allowance				41,000	48,000	41,000
A01208	Dress Allowance				41,000	48,000	41,000
A0120D	Integrated Allowance				25,000	29,000	25,000
A01217	Medical Allowance				170,000	170,000	170,000
A0121T	Adhoc Relief Allowance 2013				54,000	52,000	54,000
A0122C	Adhoc Relief Allowance - 2015				38,000	37,000	38,000
A0124H	Special Allowance-2021				252,000	228,000	252,000
A0124L	Weather Allowance				4,000		4,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
KT4390	**Govt: Technical & Vocational Centre Women Kohat**					
A0124N	Disparity Reduction Allowance 2022- 15%			418,000	412,000	418,000
A0124R	Adhoc Relief Allowance 2022			418,000	412,000	418,000
A0124X	Adhoc Relief Allowance 2023			1,512,000	1,501,000	1,512,000
A0125E	Adhoc Relief Allowance 2024			1,142,000	1,170,000	1,165,000
A0125P	Ad-Hoc Relief Allowance-2025				468,000	477,000
A0125Q	Disparity Reduction Allowance-2025				332,000	332,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**300,000**	**100,000**	**300,000**
A041	**TOTAL PENSION**			**300,000**	**100,000**	**300,000**
A04114	Superannuation Encashment of L.P.R			300,000	100,000	300,000
Govt: Technical & Vocational Centre Women Kohat				**11,083,000**	**10,279,000**	**12,218,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
LK4181	**Govt: Technical & Vocational Centre (Boys) Ghazni Khel Lakki**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,679,000**	**9,040,000**	**9,676,000**
A011	**TOTAL PAY**		**10**	**10**	**4,329,000**	**4,163,000**	**4,546,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,412,000**	**2,266,000**	**1,483,000**
A01101	Total Basic Pay Of Officer		3	3	1,412,000	2,266,000	1,483,000
P070	Principal	(BPS-18)	1	1	634,000		666,000
T067	Training Manager	(BPS-17)	1	1	488,000		512,000
A057	Assistant	(BPS-16)	1	1	290,000		305,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**2,917,000**	**1,897,000**	**3,063,000**
A01151	Total Basic Pay Other Staff		7	7	2,917,000	1,897,000	3,063,000
I018	Instructor	(BPS-15)	1	1	739,000		776,000
J013	Junior Clerk	(BPS-11)	1	1	343,000		360,000
N005	Naib Qasid	(BPS-03)	2	2	290,000		305,000
S123	Store Attendant	(BPS-03)	1	1	145,000		152,000
W032	Workshop Attendant	(BPS-03)	2	2	1,400,000		1,470,000
A012	**TOTAL ALLOWANCES**				**4,350,000**	**4,877,000**	**5,130,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,257,000**	**4,784,000**	**5,037,000**
A01202	House Rent Allowance				360,000	332,000	360,000
A01203	Conveyance Allowance				299,000	275,000	299,000
A01207	Washing Allowance				60,000	48,000	60,000
A01208	Dress Allowance				60,000	48,000	60,000
A0120D	Integrated Allowance				36,000	29,000	36,000
A01217	Medical Allowance				175,000	156,000	175,000
A0121T	Adhoc Relief Allowance 2013				41,000	41,000	41,000
A0122C	Adhoc Relief Allowance - 2015				30,000	30,000	30,000
A0124H	Special Allowance-2021				130,000	126,000	130,000
A0124L	Weather Allowance				1,000		1,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
LK4181	**Govt: Technical & Vocational Centre (Boys) Ghazni Khel Lakki**					
A0124N	Disparity Reduction Allowance 2022- 15%			382,000	366,000	382,000
A0124R	Adhoc Relief Allowance 2022			382,000	366,000	382,000
A0124X	Adhoc Relief Allowance 2023			1,308,000	1,242,000	1,308,000
A0125E	Adhoc Relief Allowance 2024			993,000	973,000	1,013,000
A0125P	Ad-Hoc Relief Allowance-2025				419,000	427,000
A0125Q	Disparity Reduction Allowance-2025				333,000	333,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**93,000**	**93,000**	**93,000**
A01289	Teaching Allowance			93,000	93,000	93,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**300,000**	**300,000**	**1,500,000**
A041	**TOTAL PENSION**			**300,000**	**300,000**	**1,500,000**
A04114	Superannuation Encashment of L.P.R			300,000	300,000	1,500,000
Govt: Technical & Vocational Centre (Boys) Ghazni Khel Lakki				**8,979,000**	**9,340,000**	**11,176,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
LK4183	Govt: Polytechnic Institute Lakki						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				35,854,000	30,588,000	39,497,000
A011	TOTAL PAY		35	35	19,521,000	14,094,000	20,499,000
A011-1	TOTAL PAY OF OFFICERS		12	12	10,547,000	8,186,000	11,075,000
A01101	Total Basic Pay Of Officer		12	12	10,547,000	8,186,000	11,075,000
P082	Professor	(BPS-20)	1	1	1,043,000		1,095,000
A160	Associate Professor	(BPS-19)	1	1	1,412,000		1,483,000
A130	Assistant Professor	(BPS-18)	2	2	1,980,000		2,079,000
D072	Director Of Physical Education	(BPS-17)	1	1	436,000		458,000
L028	Lecturer	(BPS-17)	4	4	3,445,000		3,617,000
L033	Librarian	(BPS-17)	1	1	700,000		735,000
S166	Superintendent	(BPS-17)	1	1	752,000		790,000
A057	Assistant	(BPS-16)	1	1	779,000		818,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	8,974,000	5,908,000	9,424,000
A01151	Total Basic Pay Other Staff		23	23	8,974,000	5,908,000	9,424,000
J015	Junior Instructor	(BPS-15)	2	2	1,544,000		1,621,000
J013	Junior Clerk	(BPS-11)	1	1	449,000		471,000
S079	Shop Assistant	(BPS-07)	6	6	2,495,000		2,620,000
B013	Bearer	(BPS-03)	1	1	290,000		305,000
C057	Chowkidar	(BPS-03)	2	2	911,000		957,000
C095	Cook	(BPS-03)	1	1	290,000		305,000
M010	Mali	(BPS-03)	1	1	290,000		305,000
N005	Naib Qasid	(BPS-03)	2	2	620,000		651,000
S162	Sweeper	(BPS-03)	2	2	620,000		651,000
W032	Workshop Attendant	(BPS-03)	5	5	1,465,000		1,538,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
LK4183	**Govt: Polytechnic Institute Lakki**					
A012	**TOTAL ALLOWANCES**			**16,333,000**	**16,494,000**	**18,998,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**15,718,000**	**16,025,000**	**18,383,000**
A01202	House Rent Allowance			1,319,000	1,150,000	1,319,000
A01203	Conveyance Allowance			910,000	801,000	910,000
A01207	Washing Allowance			168,000	168,000	168,000
A01208	Dress Allowance			168,000	168,000	168,000
A0120D	Integrated Allowance			101,000	101,000	101,000
A01217	Medical Allowance			586,000	551,000	586,000
A0121T	Adhoc Relief Allowance 2013			194,000	165,000	194,000
A01224	Entertainment Allowance			12,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015			137,000	119,000	137,000
A01233	Unattractive Area Allowance			9,000	12,000	9,000
001	Unattractive Area Allowance			9,000	12,000	9,000
A01238	Charge allowance			8,000	8,000	8,000
A0124H	Special Allowance-2021			340,000	312,000	340,000
A0124L	Weather Allowance			2,000		2,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,381,000	1,090,000	1,381,000
A0124R	Adhoc Relief Allowance 2022			1,526,000	1,262,000	1,526,000
A0124X	Adhoc Relief Allowance 2023			5,060,000	4,222,000	5,060,000
A0125E	Adhoc Relief Allowance 2024			3,677,000	3,201,000	3,751,000
A0125P	Ad-Hoc Relief Allowance-2025				1,410,000	1,438,000
A0125Q	Disparity Reduction Allowance-2025				1,153,000	1,153,000
A01270	Other			120,000	120,000	120,000
001	Others			120,000	120,000	120,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**615,000**	**469,000**	**615,000**
A01289	Teaching Allowance			615,000	469,000	615,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**300,000**	**1,600,000**	**289,000**
A041	**TOTAL PENSION**			**300,000**	**1,600,000**	**289,000**
A04114	Superannuation Encashment of L.P.R			300,000	1,600,000	289,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
LK4183 Govt: Polytechnic Institute Lakki					
Govt: Polytechnic Institute Lakki			**36,154,000**	**32,188,000**	**39,786,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
MA4305	**Govt: Polytechnic Institute Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**24,520,000**	**20,906,000**	**27,203,000**
A011	**TOTAL PAY**		**21**	**21**	**16,588,000**	**9,875,000**	**17,417,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**11,584,000**	**6,201,000**	**12,161,000**
A01101	Total Basic Pay Of Officer		8	8	11,537,000	6,073,000	12,114,000
P082	Professor	(BPS-20)	1	1	2,442,000		2,564,000
A160	Associate Professor	(BPS-19)	1	1	2,138,000		2,245,000
A130	Assistant Professor	(BPS-18)	1	1	1,505,000		1,580,000
L028	Lecturer	(BPS-17)	3	3	4,039,000		4,241,000
L033	Librarian	(BPS-17)	1	1	977,000		1,026,000
A057	Assistant	(BPS-16)	1	1	436,000		458,000
A01102	Personal pay				47,000	128,000	47,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**5,004,000**	**3,674,000**	**5,256,000**
A01151	Total Basic Pay Other Staff		13	13	5,004,000	3,674,000	5,256,000
J015	Junior Instructor	(BPS-15)	1	1	871,000		915,000
S035	Senior Clerk	(BPS-14)	1	1	766,000		804,000
J013	Junior Clerk	(BPS-11)	1	1	475,000		499,000
S079	Shop Assistant	(BPS-07)	2	2	752,000		790,000
C057	Chowkidar	(BPS-03)	3	3	800,000		840,000
M010	Mali	(BPS-03)	1	1	238,000		250,000
N005	Naib Qasid	(BPS-03)	1	1	310,000		326,000
S080	Shop Attendant	(BPS-03)	1	1	277,000		291,000
S162	Sweeper	(BPS-03)	2	2	515,000		541,000
A012	**TOTAL ALLOWANCES**				**7,932,000**	**11,031,000**	**9,786,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,593,000**	**10,697,000**	**9,447,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
MA4305	**Govt: Polytechnic Institute Mansehra**					
A01201	Senior Post Allowance			16,000	15,000	16,000
A01202	House Rent Allowance			678,000	664,000	678,000
A01203	Conveyance Allowance			472,000	539,000	472,000
A01207	Washing Allowance			88,000	95,000	88,000
A01208	Dress Allowance			88,000	95,000	88,000
A0120D	Integrated Allowance			53,000	57,000	53,000
A01217	Medical Allowance			322,000	350,000	322,000
A0121T	Adhoc Relief Allowance 2013			94,000	111,000	94,000
A01224	Entertainment Allowance			8,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015			65,000	77,000	65,000
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000		72,000
A0124H	Special Allowance-2021			141,000	241,000	141,000
A0124L	Weather Allowance			33,000	80,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%			515,000	649,000	515,000
A0124R	Adhoc Relief Allowance 2022			726,000	860,000	726,000
A0124X	Adhoc Relief Allowance 2023			2,435,000	2,865,000	2,435,000
A0125E	Adhoc Relief Allowance 2024			1,787,000	2,193,000	1,823,000
A0125P	Ad-Hoc Relief Allowance-2025				988,000	1,008,000
A0125Q	Disparity Reduction Allowance-2025				810,000	810,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**339,000**	**334,000**	**339,000**
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A01289	Teaching Allowance			338,000	334,000	338,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**860,000**	**100,000**	**2,354,000**
A041	**TOTAL PENSION**			**860,000**	**100,000**	**2,354,000**
A04114	Superannuation Encashment of L.P.R			860,000	100,000	2,354,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MA4305 Govt: Polytechnic Institute Mansehra					
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
Govt: Polytechnic Institute Mansehra			**25,381,000**	**21,007,000**	**29,558,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
MA4306	**Govt: Technical & Vocational Centre (Boys) Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**18,331,000**	**13,608,000**	**20,108,000**
A011	**TOTAL PAY**		**20**	**20**	**12,739,000**	**6,223,000**	**13,377,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**5,808,000**	**1,970,000**	**6,099,000**
A01101	Total Basic Pay Of Officer		5	5	5,808,000	1,970,000	6,099,000
P070	Principal	(BPS-19)	1	1	1,914,000		2,010,000
V011	Vice Principal	(BPS-18)	1	1	1,175,000		1,234,000
S044	Senior Instructor	(BPS-17)	2	2	2,125,000		2,231,000
A057	Assistant	(BPS-16)	1	1	594,000		624,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**6,931,000**	**4,253,000**	**7,278,000**
A01151	Total Basic Pay Other Staff		15	15	6,931,000	4,253,000	7,278,000
I018	Instructor	(BPS-14)	6	6	3,274,000		3,438,000
J013	Junior Clerk	(BPS-11)	1	1	673,000		707,000
J027	Junior Trade Instructor	(BPS-11)	1	1	304,000		319,000
S127	Store Keeper	(BPS-10)	1	1	396,000		416,000
C057	Chowkidar	(BPS-03)	2	2	700,000		735,000
M010	Mali	(BPS-03)	1	1	304,000		319,000
N005	Naib Qasid	(BPS-03)	1	1	422,000		443,000
S162	Sweeper	(BPS-03)	1	1	343,000		360,000
W032	Workshop Attendant	(BPS-03)	1	1	515,000		541,000
A012	**TOTAL ALLOWANCES**				**5,592,000**	**7,385,000**	**6,731,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,461,000**	**7,258,000**	**6,600,000**
A01202	House Rent Allowance				403,000	418,000	403,000
A01203	Conveyance Allowance				338,000	394,000	338,000
A01207	Washing Allowance				72,000	72,000	72,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
MA4306	**Govt: Technical & Vocational Centre (Boys) Mansehra**					
A01208	Dress Allowance			72,000	72,000	72,000
A0120D	Integrated Allowance			44,000	44,000	44,000
A01217	Medical Allowance			215,000	237,000	215,000
A0121T	Adhoc Relief Allowance 2013			64,000	71,000	64,000
A0122C	Adhoc Relief Allowance - 2015			44,000	50,000	44,000
A0124H	Special Allowance-2021			154,000	231,000	154,000
A0124L	Weather Allowance			50,000	60,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%			493,000	546,000	493,000
A0124R	Adhoc Relief Allowance 2022			494,000	546,000	494,000
A0124X	Adhoc Relief Allowance 2023			1,729,000	1,931,000	1,729,000
A0125E	Adhoc Relief Allowance 2024			1,289,000	1,485,000	1,315,000
A0125P	Ad-Hoc Relief Allowance-2025				623,000	635,000
A0125Q	Disparity Reduction Allowance-2025				478,000	478,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**131,000**	**127,000**	**131,000**
A01289	Teaching Allowance			131,000	127,000	131,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**300,000**	**892,000**	**398,000**
A041	**TOTAL PENSION**			**300,000**	**892,000**	**398,000**
A04114	Superannuation Encashment of L.P.R			300,000	892,000	398,000
Govt: Technical & Vocational Centre (Boys) Mansehra				**18,631,000**	**14,500,000**	**20,506,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
MA4307	**Govt: Technical & Vocational Centre Women Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,904,000**	**7,438,000**	**9,865,000**
A011	**TOTAL PAY**		**16**	**16**	**5,756,000**	**3,336,000**	**6,057,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,346,000**		**1,413,000**
A01101	Total Basic Pay Of Officer		1	1	1,346,000		1,413,000
P070	Principal	(BPS-17)	1	1	1,346,000		1,413,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**4,410,000**	**3,336,000**	**4,644,000**
A01151	Total Basic Pay Other Staff		15	15	4,410,000	3,323,000	4,631,000
T033	Trade Instructor	(BPS-15)	2	2	1,096,000		1,151,000
S035	Senior Clerk	(BPS-14)	1	1	462,000		485,000
J013	Junior Clerk	(BPS-11)	1	1	304,000		319,000
J027	Junior Trade Instructor	(BPS-11)	1	1	211,000		222,000
S079	Shop Assistant	(BPS-07)	6	6	1,346,000		1,413,000
C057	Chowkidar	(BPS-03)	1	1	172,000		181,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		194,000
S080	Shop Attendant	(BPS-03)	2	2	634,000		666,000
A01152	Personal pay					13,000	13,000
A012	**TOTAL ALLOWANCES**				**3,148,000**	**4,102,000**	**3,808,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,109,000**	**4,026,000**	**3,769,000**
A01202	House Rent Allowance				240,000	233,000	240,000
A01203	Conveyance Allowance				210,000	274,000	210,000
A01207	Washing Allowance				36,000	36,000	36,000
A01208	Dress Allowance				36,000	36,000	36,000
A0120D	Integrated Allowance				22,000	22,000	22,000
A01217	Medical Allowance				123,000	126,000	123,000
A0121T	Adhoc Relief Allowance 2013				36,000	39,000	36,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
MA4307	**Govt: Technical & Vocational Centre Women Mansehra**					
A0122C	Adhoc Relief Allowance - 2015			26,000	27,000	26,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000
A01238	Charge allowance			2,000		2,000
A0124H	Special Allowance-2021			138,000	84,000	138,000
A0124L	Weather Allowance			17,000	30,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			271,000	296,000	271,000
A0124R	Adhoc Relief Allowance 2022			271,000	296,000	271,000
A0124X	Adhoc Relief Allowance 2023			987,000	1,062,000	987,000
A0125E	Adhoc Relief Allowance 2024			694,000	826,000	708,000
A0125P	Ad-Hoc Relief Allowance-2025				331,000	338,000
A0125Q	Disparity Reduction Allowance-2025				236,000	236,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**39,000**	**76,000**	**39,000**
A01289	Teaching Allowance			39,000	76,000	39,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**300,000**	**1,200,000**	**300,000**
A041	**TOTAL PENSION**			**300,000**	**1,200,000**	**300,000**
A04114	Superannuation Encashment of L.P.R			300,000	1,200,000	300,000
Govt: Technical & Vocational Centre Women Mansehra				**9,204,000**	**8,638,000**	**10,165,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
MA4318	**Govt: Skill Development Centre Khaki Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,538,000**	**7,234,000**	**8,351,000**
A011	**TOTAL PAY**		**12**	**12**	**3,446,000**	**3,230,000**	**3,619,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,716,000**	**1,275,000**	**1,802,000**
A01101	Total Basic Pay Of Officer		3	3	1,716,000	1,275,000	1,802,000
P070	Principal	(BPS-19)	1	1	779,000		818,000
V011	Vice Principal	(BPS-18)	1	1	779,000		818,000
A057	Assistant	(BPS-16)	1	1	158,000		166,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**1,730,000**	**1,955,000**	**1,817,000**
A01151	Total Basic Pay Other Staff		9	9	1,730,000	1,955,000	1,817,000
S035	Senior Clerk	(BPS-14)	1	1	238,000		250,000
J013	Junior Clerk	(BPS-11)	1	1	198,000		208,000
C057	Chowkidar	(BPS-03)	1	1	304,000		319,000
M010	Mali	(BPS-03)	1	1	172,000		181,000
N005	Naib Qasid	(BPS-03)	2	2	330,000		347,000
W032	Workshop Attendant	(BPS-03)	3	3	488,000		512,000
A012	**TOTAL ALLOWANCES**				**4,092,000**	**4,004,000**	**4,732,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,999,000**	**3,911,000**	**4,639,000**
A01202	House Rent Allowance				332,000	293,000	332,000
A01203	Conveyance Allowance				276,000	225,000	276,000
A01207	Washing Allowance				87,000	73,000	87,000
A01208	Dress Allowance				87,000	73,000	87,000
A0120D	Integrated Allowance				53,000	44,000	53,000
A01217	Medical Allowance				178,000	157,000	178,000
A0121T	Adhoc Relief Allowance 2013				46,000	37,000	46,000
A0122C	Adhoc Relief Allowance - 2015				32,000	26,000	32,000
A0124H	Special Allowance-2021				42,000	42,000	42,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
MA4318	**Govt: Skill Development Centre Khaki Mansehra**					
A0124L	Weather Allowance			50,000	60,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%			352,000	283,000	352,000
A0124R	Adhoc Relief Allowance 2022			352,000	283,000	352,000
A0124X	Adhoc Relief Allowance 2023			1,206,000	955,000	1,206,000
A0125E	Adhoc Relief Allowance 2024			906,000	744,000	924,000
A0125P	Ad-Hoc Relief Allowance-2025				323,000	329,000
A0125Q	Disparity Reduction Allowance-2025				293,000	293,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**93,000**	**93,000**	**93,000**
A01289	Teaching Allowance			93,000	93,000	93,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,250,000**	**500,000**	**700,000**
A041	**TOTAL PENSION**			**1,250,000**	**500,000**	**700,000**
A04114	Superannuation Encashment of L.P.R			1,250,000	500,000	700,000
Govt: Skill Development Centre Khaki Mansehra				**8,788,000**	**7,734,000**	**9,051,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
MA4321	**Govt: Skill Development Centre Balakot Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,415,000**	**4,634,000**	**4,890,000**
A011	**TOTAL PAY**		**7**	**7**	**2,482,000**	**1,927,000**	**2,607,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,531,000**		**1,607,000**
A01101	Total Basic Pay Of Officer		2	2	1,531,000		1,607,000
S044	Senior Instructor	(BPS-17)	1	1	1,122,000		1,178,000
C082	Computer Operator	(BPS-16)	1	1	409,000		429,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**951,000**	**1,927,000**	**1,000,000**
A01151	Total Basic Pay Other Staff		5	5	951,000	1,927,000	1,000,000
J013	Junior Clerk	(BPS-11)	1	1	211,000		222,000
G021	Guard	(BPS-03)	2	2	370,000		389,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		389,000
A012	**TOTAL ALLOWANCES**				**1,933,000**	**2,707,000**	**2,283,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,896,000**	**2,707,000**	**2,246,000**
A01202	House Rent Allowance				154,000	152,000	154,000
A01203	Conveyance Allowance				136,000	138,000	136,000
A01207	Washing Allowance				48,000	48,000	48,000
A01208	Dress Allowance				48,000	48,000	48,000
A0120D	Integrated Allowance				29,000	29,000	29,000
A01217	Medical Allowance				97,000	99,000	97,000
A0121T	Adhoc Relief Allowance 2013				22,000	24,000	22,000
A0122C	Adhoc Relief Allowance - 2015				15,000	17,000	15,000
A0124H	Special Allowance-2021				25,000	63,000	25,000
A0124L	Weather Allowance				40,000	40,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%				157,000	208,000	157,000
A0124R	Adhoc Relief Allowance 2022				158,000	177,000	158,000
A0124X	Adhoc Relief Allowance 2023				554,000	630,000	554,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
MA4321	**Govt: Skill Development Centre Balakot Mansehra**					
A0125E	Adhoc Relief Allowance 2024			413,000	696,000	421,000
A0125P	Ad-Hoc Relief Allowance-2025				193,000	197,000
A0125Q	Disparity Reduction Allowance-2025				145,000	145,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**37,000**		**37,000**
A01289	Teaching Allowance			37,000		37,000
Govt: Skill Development Centre Balakot Mansehra				**4,415,000**	**4,634,000**	**4,890,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
MD4250	**Govt: Polytechnic Institute Batkhela Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**28,488,000**	**26,919,000**	**31,633,000**
A011	**TOTAL PAY**		**21**	**21**	**15,721,000**	**12,512,000**	**16,507,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**11,616,000**	**8,682,000**	**12,197,000**
A01101	Total Basic Pay Of Officer		9	9	11,616,000	8,682,000	12,197,000
P082	Professor	(BPS-20)	1	1	2,785,000		2,924,000
A160	Associate Professor	(BPS-19)	1	1	2,099,000		2,204,000
A130	Assistant Professor	(BPS-18)	3	3	3,419,000		3,590,000
L028	Lecturer	(BPS-17)	3	3	2,336,000		2,453,000
A057	Assistant	(BPS-16)	1	1	977,000		1,026,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**4,105,000**	**3,830,000**	**4,310,000**
A01151	Total Basic Pay Other Staff		12	12	4,105,000	3,830,000	4,310,000
J015	Junior Instructor	(BPS-15)	3	3	1,478,000		1,552,000
J013	Junior Clerk	(BPS-11)	1	1	409,000		429,000
S079	Shop Assistant	(BPS-07)	1	1	370,000		389,000
C057	Chowkidar	(BPS-03)	2	2	528,000		554,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		277,000
S080	Shop Attendant	(BPS-03)	3	3	779,000		818,000
S162	Sweeper	(BPS-03)	1	1	277,000		291,000
A012	**TOTAL ALLOWANCES**				**12,767,000**	**14,407,000**	**15,126,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,877,000**	**13,903,000**	**14,236,000**
A01202	House Rent Allowance				1,047,000	1,027,000	1,047,000
A01203	Conveyance Allowance				711,000	687,000	711,000
A01207	Washing Allowance				84,000	84,000	84,000
A01208	Dress Allowance				84,000	84,000	84,000
A0120D	Integrated Allowance				51,000	51,000	51,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
MD4250	**Govt: Polytechnic Institute Batkhela Malakand**					
A01217	Medical Allowance			380,000	371,000	380,000
A0121T	Adhoc Relief Allowance 2013			140,000	136,000	140,000
A01224	Entertainment Allowance			8,000	6,000	8,000
A0122C	Adhoc Relief Allowance - 2015			97,000	94,000	97,000
A01233	Unattractive Area Allowance			300,000	297,000	300,000
001	Unattractive Area Allowance			300,000	297,000	300,000
A01238	Charge allowance			2,000		2,000
A01239	Special allowance				12,000	12,000
A0124H	Special Allowance-2021			217,000	284,000	217,000
A0124L	Weather Allowance			33,000		33,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,135,000	1,101,000	1,135,000
A0124R	Adhoc Relief Allowance 2022			1,137,000	1,099,000	1,137,000
A0124X	Adhoc Relief Allowance 2023			3,743,000	3,608,000	3,743,000
A0125E	Adhoc Relief Allowance 2024			2,708,000	2,694,000	2,762,000
A0125P	Ad-Hoc Relief Allowance-2025				1,246,000	1,271,000
A0125Q	Disparity Reduction Allowance-2025				1,022,000	1,022,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**890,000**	**504,000**	**890,000**
A01278	Leave Salary			300,000		300,000
001	Leave Salary			300,000		300,000
A01289	Teaching Allowance			590,000	504,000	590,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**300,000**	**100,000**	**300,000**
A041	**TOTAL PENSION**			**300,000**	**100,000**	**300,000**
A04114	Superannuation Encashment of L.P.R			300,000	100,000	300,000
Govt: Polytechnic Institute Batkhela Malakand				**28,788,000**	**27,019,000**	**31,933,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
MR4383	**Govt: Technical & Vocational Centre (Boys) Takhtbhai Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**13,799,000**	**11,829,000**	**15,247,000**
A011	**TOTAL PAY**		**13**	**13**	**8,680,000**	**5,488,000**	**9,113,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**6,138,000**	**2,424,000**	**6,445,000**
A01101	Total Basic Pay Of Officer		3	3	6,138,000	2,424,000	6,445,000
P070	Principal	(BPS-19)	1	1	2,099,000		2,204,000
V011	Vice Principal	(BPS-18)	1	1	1,135,000		1,192,000
S044	Senior Instructor	(BPS-17)	1	1	2,904,000		3,049,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**2,542,000**	**3,064,000**	**2,668,000**
A01151	Total Basic Pay Other Staff		10	10	2,521,000	3,035,000	2,647,000
I018	Instructor	(BPS-15)	3	3	1,399,000		1,469,000
J013	Junior Clerk	(BPS-11)	1	1	224,000		235,000
C057	Chowkidar	(BPS-03)	2	2	238,000		250,000
N005	Naib Qasid	(BPS-03)	2	2	238,000		250,000
W032	Workshop Attendant	(BPS-03)	2	2	422,000		443,000
A01152	Personal pay				21,000	29,000	21,000
A012	**TOTAL ALLOWANCES**				**5,119,000**	**6,341,000**	**6,134,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,984,000**	**6,183,000**	**5,999,000**
A01202	House Rent Allowance				425,000	430,000	425,000
A01203	Conveyance Allowance				310,000	345,000	310,000
A01207	Washing Allowance				60,000	48,000	60,000
A01208	Dress Allowance				60,000	48,000	60,000
A0120D	Integrated Allowance				36,000	29,000	36,000
A01217	Medical Allowance				195,000	204,000	195,000
A0121T	Adhoc Relief Allowance 2013				59,000	62,000	59,000
A0122C	Adhoc Relief Allowance - 2015				41,000	43,000	41,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
MR4383	**Govt: Technical & Vocational Centre (Boys) Takhtbhai Mardan**					
A0124H	Special Allowance-2021			145,000	151,000	145,000
A0124L	Weather Allowance			19,000	20,000	19,000
A0124N	Disparity Reduction Allowance 2022- 15%			460,000	474,000	460,000
A0124R	Adhoc Relief Allowance 2022			460,000	474,000	460,000
A0124X	Adhoc Relief Allowance 2023			1,565,000	1,629,000	1,565,000
A0125E	Adhoc Relief Allowance 2024			1,149,000	1,245,000	1,172,000
A0125P	Ad-Hoc Relief Allowance-2025				549,000	560,000
A0125Q	Disparity Reduction Allowance-2025				432,000	432,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			135,000	158,000	135,000
A01289	Teaching Allowance			135,000	158,000	135,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			300,000	455,000	414,000
A041	**TOTAL PENSION**			300,000	455,000	414,000
A04114	Superannuation Encashment of L.P.R			300,000	455,000	414,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000	1,000	10,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000	1,000	10,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	10,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	10,000
Govt: Technical & Vocational Centre (Boys) Takhtbhai Mardan				**14,100,000**	**12,285,000**	**15,671,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
MR4384	**Govt: Technical & Vocational Centre (Boys) Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**14,630,000**	**16,172,000**	**16,419,000**
A011	**TOTAL PAY**		**21**	**21**	**7,225,000**	**7,366,000**	**7,585,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**3,960,000**	**3,553,000**	**4,157,000**
A01101	Total Basic Pay Of Officer		8	8	3,960,000	3,553,000	4,157,000
P070	Principal	(BPS-19)	1	1	2,099,000		2,204,000
V011	Vice Principal	(BPS-18)	1	1	1,135,000		1,192,000
E053	Engineer	(BPS-17)	1	1	66,000		69,000
S044	Senior Instructor	(BPS-17)	2	2	185,000		194,000
V011	Vice Principal	(BPS-17)	1	1	145,000		152,000
A057	Assistant	(BPS-16)	1	1	26,000		27,000
L033	Librarian	(BPS-16)	1	1	304,000		319,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**3,265,000**	**3,813,000**	**3,428,000**
A01151	Total Basic Pay Other Staff		13	13	3,252,000	3,813,000	3,415,000
S035	Senior Clerk	(BPS-14)	1	1	792,000		832,000
J091	Junior Technician	(BPS-12)	1	1	343,000		360,000
J013	Junior Clerk	(BPS-11)	1	1	356,000		374,000
C057	Chowkidar	(BPS-03)	1	1	554,000		582,000
M010	Mali	(BPS-03)	1	1	264,000		277,000
N005	Naib Qasid	(BPS-03)	2	2	600,000		630,000
W032	Workshop Attendant	(BPS-03)	6	6	343,000		360,000
A01152	Personal pay				13,000		13,000
A012	**TOTAL ALLOWANCES**				**7,405,000**	**8,806,000**	**8,834,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,283,000**	**8,512,000**	**8,712,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
MR4384	**Govt: Technical & Vocational Centre (Boys) Mardan**					
A01202	House Rent Allowance			570,000	637,000	570,000
A01203	Conveyance Allowance			454,000	507,000	454,000
A01207	Washing Allowance			120,000	108,000	120,000
A01208	Dress Allowance			120,000	108,000	120,000
A0120D	Integrated Allowance			72,000	65,000	72,000
A01217	Medical Allowance			296,000	288,000	296,000
A0121T	Adhoc Relief Allowance 2013			88,000	79,000	88,000
A0122C	Adhoc Relief Allowance - 2015			61,000	56,000	61,000
A0124H	Special Allowance-2021			177,000	140,000	177,000
A0124L	Weather Allowance			40,000		40,000
A0124N	Disparity Reduction Allowance 2022- 15%			667,000	645,000	667,000
A0124R	Adhoc Relief Allowance 2022			667,000	645,000	667,000
A0124X	Adhoc Relief Allowance 2023			2,285,000	2,189,000	2,285,000
A0125E	Adhoc Relief Allowance 2024			1,666,000	1,664,000	1,699,000
A0125P	Ad-Hoc Relief Allowance-2025				737,000	752,000
A0125Q	Disparity Reduction Allowance-2025				644,000	644,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**122,000**	**294,000**	**122,000**
A01289	Teaching Allowance			122,000	294,000	122,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**430,000**	**2,250,000**	**2,173,000**
A041	**TOTAL PENSION**			**430,000**	**2,250,000**	**2,173,000**
A04114	Superannuation Encashment of L.P.R			430,000	2,250,000	2,173,000
Govt: Technical & Vocational Centre (Boys) Mardan				**15,060,000**	**18,422,000**	**18,592,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
MR4390	**Govt: Technical & Vocational Centre Women Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,521,000**	**7,412,000**	**11,487,000**
A011	**TOTAL PAY**		**17**	**17**	**6,751,000**	**3,379,000**	**7,090,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**26,000**		**27,000**
A01101	Total Basic Pay Of Officer		1	1	26,000		27,000
P070	Principal	(BPS-18)	1	1	26,000		27,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**6,725,000**	**3,379,000**	**7,063,000**
A01151	Total Basic Pay Other Staff		16	16	6,725,000	3,378,000	7,062,000
T033	Trade Instructor	(BPS-15)	5	5	2,402,000		2,522,000
S035	Senior Clerk	(BPS-14)	1	1	673,000		707,000
J013	Junior Clerk	(BPS-11)	1	1	304,000		319,000
J027	Junior Trade Instructor	(BPS-11)	6	6	2,402,000		2,522,000
C057	Chowkidar	(BPS-03)	1	1	224,000		235,000
N005	Naib Qasid	(BPS-03)	1	1	370,000		389,000
S080	Shop Attendant	(BPS-03)	1	1	350,000		368,000
A01152	Personal pay					1,000	1,000
A012	**TOTAL ALLOWANCES**				**3,770,000**	**4,033,000**	**4,397,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,691,000**	**3,954,000**	**4,318,000**
A01202	House Rent Allowance				238,000	218,000	238,000
A01203	Conveyance Allowance				248,000	222,000	248,000
A01207	Washing Allowance				36,000	36,000	36,000
A01208	Dress Allowance				36,000	36,000	36,000
A0120D	Integrated Allowance				22,000	22,000	22,000
A01217	Medical Allowance				150,000	137,000	150,000
A0121T	Adhoc Relief Allowance 2013				42,000	38,000	42,000
A0122C	Adhoc Relief Allowance - 2015				30,000	27,000	30,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
MR4390	**Govt: Technical & Vocational Centre Women Mardan**					
A0124H	Special Allowance-2021			140,000	109,000	140,000
A0124L	Weather Allowance			10,000		10,000
A0124N	Disparity Reduction Allowance 2022- 15%			329,000	295,000	329,000
A0124R	Adhoc Relief Allowance 2022			329,000	295,000	329,000
A0124X	Adhoc Relief Allowance 2023			1,185,000	1,072,000	1,185,000
A0125E	Adhoc Relief Allowance 2024			896,000	845,000	914,000
A0125P	Ad-Hoc Relief Allowance-2025				338,000	345,000
A0125Q	Disparity Reduction Allowance-2025				264,000	264,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**79,000**	**79,000**	**79,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01289	Teaching Allowance			78,000	78,000	78,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**300,000**	**100,000**	**300,000**
A041	**TOTAL PENSION**			**300,000**	**100,000**	**300,000**
A04114	Superannuation Encashment of L.P.R			300,000	100,000	300,000
Govt: Technical & Vocational Centre Women Mardan				**10,821,000**	**7,512,000**	**11,787,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
MR4391	**Govt: Polytechnic Institute Takhtbhai Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**57,828,000**	**46,945,000**	**63,366,000**
A011	**TOTAL PAY**		**44**	**44**	**33,759,000**	**22,249,000**	**35,436,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**19,695,000**	**14,412,000**	**20,667,000**
A01101	Total Basic Pay Of Officer		14	14	19,430,000	14,075,000	20,402,000
P082	Professor	(BPS-20)	1	1	2,653,000		2,786,000
A160	Associate Professor	(BPS-19)	2	2	3,617,000		3,798,000
P070	Principal	(BPS-19)	1	1	2,046,000		2,148,000
A130	Assistant Professor	(BPS-18)	2	2	2,112,000		2,218,000
D072	Director Of Physical Education	(BPS-18)	1	1	1,346,000		1,413,000
L033	Librarian	(BPS-18)	1	1	1,610,000		1,691,000
L028	Lecturer	(BPS-17)	5	5	5,478,000		5,752,000
A057	Assistant	(BPS-16)	1	1	568,000		596,000
A01102	Personal pay				265,000	337,000	265,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**30**	**30**	**14,064,000**	**7,837,000**	**14,769,000**
A01151	Total Basic Pay Other Staff		30	30	14,064,000	7,837,000	14,769,000
J015	Junior Instructor	(BPS-15)	4	4	3,260,000		3,423,000
S035	Senior Clerk	(BPS-14)	1	1	832,000		874,000
J091	Junior Technician	(BPS-12)	1	1	779,000		818,000
J013	Junior Clerk	(BPS-11)	1	1	594,000		624,000
L001	Laboratory Assistant	(BPS-07)	1	1	290,000		305,000
S079	Shop Assistant	(BPS-07)	8	8	3,511,000		3,687,000
T049	Tubewell Operator	(BPS-06)	1	1	304,000		319,000
B013	Bearer	(BPS-03)	1	1	488,000		512,000
C057	Chowkidar	(BPS-03)	2	2	700,000		735,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
MR4391	**Govt: Polytechnic Institute Takhtbhai Mardan**						
C095	Cook	(BPS-03)	1	1	304,000		319,000
M010	Mali	(BPS-03)	1	1	290,000		305,000
N005	Naib Qasid	(BPS-03)	1	1	350,000		368,000
S080	Shop Attendant	(BPS-03)	5	5	1,676,000		1,760,000
S162	Sweeper	(BPS-03)	2	2	686,000		720,000
A012	**TOTAL ALLOWANCES**				**24,069,000**	**24,696,000**	**27,930,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**23,368,000**	**24,096,000**	**27,229,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,878,000	1,641,000	1,878,000
A01203	Conveyance Allowance				1,460,000	1,232,000	1,460,000
A01207	Washing Allowance				168,000	168,000	168,000
A01208	Dress Allowance				168,000	168,000	168,000
A01209	Special Additional Allowance					28,000	28,000
A0120D	Integrated Allowance				101,000	101,000	101,000
A01217	Medical Allowance				799,000	726,000	799,000
A0121T	Adhoc Relief Allowance 2013				294,000	252,000	294,000
A01224	Entertainment Allowance				9,000	8,000	9,000
A0122C	Adhoc Relief Allowance - 2015				212,000	186,000	212,000
A01238	Charge allowance				8,000	8,000	8,000
A0124H	Special Allowance-2021				775,000	641,000	775,000
A0124L	Weather Allowance				6,000		6,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,081,000	1,768,000	2,081,000
A0124R	Adhoc Relief Allowance 2022				2,295,000	1,974,000	2,295,000
A0124X	Adhoc Relief Allowance 2023				7,534,000	6,505,000	7,534,000
A0125E	Adhoc Relief Allowance 2024				5,445,000	4,876,000	5,554,000
A0125P	Ad-Hoc Relief Allowance-2025					2,225,000	2,270,000
A0125Q	Disparity Reduction Allowance-2025					1,454,000	1,454,000
A01270	Other				120,000	120,000	120,000
001	Others				120,000	120,000	120,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**701,000**	**600,000**	**701,000**
A01289	Teaching Allowance				701,000	600,000	701,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MR4391 Govt: Polytechnic Institute Takhtbhai Mardan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,770,000**	**1,650,000**	**735,000**
A041 TOTAL PENSION			**2,770,000**	**1,650,000**	**735,000**
A04114 Superannuation Encashment of L.P.R			2,770,000	1,650,000	735,000
Govt: Polytechnic Institute Takhtbhai Mardan			**60,598,000**	**48,595,000**	**64,101,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
MR4401	**Govt: Technical & Vocational Centre (Boys) Hatiain Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,212,000**	**6,636,000**	**5,918,000**
A011	**TOTAL PAY**		**9**	**9**	**2,653,000**	**3,062,000**	**2,786,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,676,000**	**1,980,000**	**1,760,000**
A01101	Total Basic Pay Of Officer		3	3	1,676,000	1,980,000	1,760,000
P070	Principal	(BPS-19)	1	1	686,000		720,000
V011	Vice Principal	(BPS-18)	1	1	779,000		818,000
A057	Assistant	(BPS-16)	1	1	211,000		222,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**977,000**	**1,082,000**	**1,026,000**
A01151	Total Basic Pay Other Staff		6	6	977,000	1,082,000	1,026,000
J013	Junior Clerk	(BPS-11)	1	1	198,000		208,000
J027	Junior Trade Instructor	(BPS-11)	1	1	198,000		208,000
S079	Shop Assistant	(BPS-07)	2	2	343,000		360,000
C057	Chowkidar	(BPS-03)	1	1	119,000		125,000
N005	Naib Qasid	(BPS-03)	1	1	119,000		125,000
A012	**TOTAL ALLOWANCES**				**2,559,000**	**3,574,000**	**3,132,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,559,000**	**3,574,000**	**3,132,000**
A01202	House Rent Allowance				216,000	249,000	216,000
A01203	Conveyance Allowance				160,000	209,000	160,000
A01207	Washing Allowance				24,000	24,000	24,000
A01208	Dress Allowance				24,000	24,000	24,000
A0120D	Integrated Allowance				15,000	15,000	15,000
A01217	Medical Allowance				90,000	102,000	90,000
A0121T	Adhoc Relief Allowance 2013				30,000	34,000	30,000
A0122C	Adhoc Relief Allowance - 2015				20,000	23,000	20,000
A0124H	Special Allowance-2021				163,000	191,000	163,000
A0124L	Weather Allowance				8,000	8,000	8,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
MR4401	**Govt: Technical & Vocational Centre (Boys) Hatiain Mardan**					
A0124N	Disparity Reduction Allowance 2022- 15%			231,000	267,000	231,000
A0124R	Adhoc Relief Allowance 2022			231,000	267,000	231,000
A0124X	Adhoc Relief Allowance 2023			775,000	903,000	775,000
A0125E	Adhoc Relief Allowance 2024			572,000	702,000	583,000
A0125P	Ad-Hoc Relief Allowance-2025				307,000	313,000
A0125Q	Disparity Reduction Allowance-2025				249,000	249,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**300,000**	**100,000**	**300,000**
A041	**TOTAL PENSION**			**300,000**	**100,000**	**300,000**
A04114	Superannuation Encashment of L.P.R			300,000	100,000	300,000
Govt: Technical & Vocational Centre (Boys) Hatiain Mardan				**5,512,000**	**6,736,000**	**6,218,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
MR4402	**Govt: Technical & Vocational Centre (Boys) Palodheri Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,437,000**	**9,860,000**	**13,576,000**
A011	**TOTAL PAY**		**16**	**16**	**5,894,000**	**4,346,000**	**6,189,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,394,000**	**1,012,000**	**3,564,000**
A01101	Total Basic Pay Of Officer		5	5	3,394,000	1,012,000	3,564,000
P070	Principal	(BPS-19)	1	1	634,000		666,000
L028	Lecturer	(BPS-18)	1	1	588,000		617,000
V011	Vice Principal	(BPS-18)	1	1	588,000		617,000
S044	Senior Instructor	(BPS-17)	1	1	1,412,000		1,483,000
A057	Assistant	(BPS-16)	1	1	172,000		181,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**2,500,000**	**3,334,000**	**2,625,000**
A01151	Total Basic Pay Other Staff		11	11	2,500,000	3,334,000	2,625,000
T033	Trade Instructor	(BPS-15)	1	1	409,000		429,000
J013	Junior Clerk	(BPS-11)	1	1	264,000		277,000
J027	Junior Trade Instructor	(BPS-11)	1	1	317,000		333,000
C057	Chowkidar	(BPS-03)	2	2	370,000		389,000
M010	Mali	(BPS-03)	1	1	185,000		194,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		389,000
S080	Shop Attendant	(BPS-03)	2	2	400,000		420,000
S162	Sweeper	(BPS-03)	1	1	185,000		194,000
A012	**TOTAL ALLOWANCES**				**6,543,000**	**5,514,000**	**7,387,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,450,000**	**5,470,000**	**7,294,000**
A01202	House Rent Allowance				497,000	334,000	497,000
A01203	Conveyance Allowance				420,000	337,000	420,000
A01207	Washing Allowance				96,000	96,000	96,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
MR4402	**Govt: Technical & Vocational Centre (Boys) Palodheri Mardan**					
A01208	Dress Allowance			96,000	96,000	96,000
A0120D	Integrated Allowance			58,000	58,000	58,000
A01217	Medical Allowance			279,000	220,000	279,000
A0121T	Adhoc Relief Allowance 2013			76,000	50,000	76,000
A0122C	Adhoc Relief Allowance - 2015			52,000	35,000	52,000
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000	72,000	72,000
A0124H	Special Allowance-2021			219,000	126,000	219,000
A0124L	Weather Allowance			8,000		8,000
A0124N	Disparity Reduction Allowance 2022- 15%			576,000	384,000	576,000
A0124R	Adhoc Relief Allowance 2022			576,000	384,000	576,000
A0124X	Adhoc Relief Allowance 2023			1,961,000	1,391,000	1,961,000
A0125E	Adhoc Relief Allowance 2024			1,464,000	1,081,000	1,493,000
A0125P	Ad-Hoc Relief Allowance-2025				435,000	444,000
A0125Q	Disparity Reduction Allowance-2025				371,000	371,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**93,000**	**44,000**	**93,000**
A01289	Teaching Allowance			93,000	44,000	93,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,400,000**	**100,000**	**600,000**
A041	**TOTAL PENSION**			**1,400,000**	**100,000**	**600,000**
A04114	Superannuation Encashment of L.P.R			1,400,000	100,000	600,000
Govt: Technical & Vocational Centre (Boys) Palodheri Mardan				**13,837,000**	**9,960,000**	**14,176,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
MR5110	**Govt: Polytechnic Institute Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**21,964,000**	**16,529,000**	**24,130,000**
A011	**TOTAL PAY**		**16**	**16**	**13,477,000**	**7,424,000**	**14,141,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**10,282,000**	**5,300,000**	**10,787,000**
A01101	Total Basic Pay Of Officer		7	7	10,098,000	5,300,000	10,603,000
P082	Professor	(BPS-20)	1	1	2,812,000		2,953,000
A160	Associate Professor	(BPS-19)	1	1	2,165,000		2,273,000
A130	Assistant Professor	(BPS-18)	1	1	1,663,000		1,746,000
L028	Lecturer	(BPS-17)	3	3	2,534,000		2,661,000
A057	Assistant	(BPS-16)	1	1	924,000		970,000
A01102	Personal pay				184,000		184,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**3,195,000**	**2,124,000**	**3,354,000**
A01151	Total Basic Pay Other Staff		9	9	3,195,000	2,124,000	3,354,000
J015	Junior Instructor	(BPS-15)	2	2	1,003,000		1,053,000
J013	Junior Clerk	(BPS-11)	1	1	370,000		389,000
S079	Shop Assistant	(BPS-07)	1	1	502,000		527,000
T049	Tubewell Operator	(BPS-06)	1	1	264,000		277,000
B013	Bearer	(BPS-03)	1	1	264,000		277,000
C057	Chowkidar	(BPS-03)	1	1	264,000		277,000
C095	Cook	(BPS-03)	1	1	264,000		277,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		277,000
A012	**TOTAL ALLOWANCES**				**8,487,000**	**9,105,000**	**9,989,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,779,000**	**8,497,000**	**9,281,000**
A01201	Senior Post Allowance				5,000		5,000
A01202	House Rent Allowance				586,000	586,000	586,000
A01203	Conveyance Allowance				460,000	657,000	460,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
MR5110	**Govt: Polytechnic Institute Mardan**					
A01207	Washing Allowance			60,000	60,000	60,000
A01208	Dress Allowance			60,000	60,000	60,000
A0120D	Integrated Allowance			36,000	36,000	36,000
A01217	Medical Allowance			278,000	245,000	278,000
A0121T	Adhoc Relief Allowance 2013			104,000	85,000	104,000
A01224	Entertainment Allowance			9,000	6,000	9,000
A0122C	Adhoc Relief Allowance - 2015			71,000	56,000	71,000
A01238	Charge allowance			3,000		3,000
A0124H	Special Allowance-2021			84,000	128,000	84,000
A0124L	Weather Allowance			19,000		19,000
A0124N	Disparity Reduction Allowance 2022- 15%			746,000	664,000	746,000
A0124R	Adhoc Relief Allowance 2022			800,000	664,000	800,000
A0124X	Adhoc Relief Allowance 2023			2,595,000	2,173,000	2,595,000
A0125E	Adhoc Relief Allowance 2024			1,863,000	1,627,000	1,900,000
A0125P	Ad-Hoc Relief Allowance-2025				743,000	758,000
A0125Q	Disparity Reduction Allowance-2025				587,000	587,000
A01270	Other				120,000	120,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**708,000**	**608,000**	**708,000**
A01274	Medical Charges			300,000	300,000	300,000
001	Medical Charges			300,000	300,000	300,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A01289	Teaching Allowance			407,000	308,000	407,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**300,000**	**215,000**	**600,000**
A041	**TOTAL PENSION**			**300,000**	**215,000**	**600,000**
A04106	Reimbursement of medical charges to pensioners				115,000	300,000
A04114	Superannuation Encashment of L.P.R			300,000	100,000	300,000
Govt: Polytechnic Institute Mardan				**22,264,000**	**16,744,000**	**24,730,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
NR4247	**Govt: Technical & Vocational Centre Women Nowshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,008,000**	**10,817,000**	**9,133,000**
A011	**TOTAL PAY**		**14**	**14**	**3,398,000**	**4,937,000**	**3,568,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,228,000**	**1,521,000**	**1,289,000**
A01101	Total Basic Pay Of Officer		1	1	1,228,000	1,521,000	1,289,000
P070	Principal	(BPS-19)	1	1	1,228,000		1,289,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**2,170,000**	**3,416,000**	**2,279,000**
A01151	Total Basic Pay Other Staff		13	13	2,170,000	3,416,000	2,279,000
T033	Trade Instructor	(BPS-15)	4	4	752,000		790,000
S035	Senior Clerk	(BPS-14)	1	1	198,000		208,000
J013	Junior Clerk	(BPS-11)	1	1	145,000		152,000
J027	Junior Trade Instructor	(BPS-11)	5	5	845,000		887,000
S080	Shop Attendant	(BPS-03)	2	2	230,000		242,000
A012	**TOTAL ALLOWANCES**				**4,610,000**	**5,880,000**	**5,565,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,466,000**	**5,737,000**	**5,421,000**
A01202	House Rent Allowance				401,000	427,000	401,000
A01203	Conveyance Allowance				264,000	287,000	264,000
A01207	Washing Allowance				24,000	24,000	24,000
A01208	Dress Allowance				24,000	24,000	24,000
A0120D	Integrated Allowance				15,000	15,000	15,000
A01217	Medical Allowance				178,000	190,000	178,000
A0121T	Adhoc Relief Allowance 2013				49,000	52,000	49,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				47,000	49,000	47,000
A01238	Charge allowance				8,000	8,000	8,000
A0124H	Special Allowance-2021				224,000	252,000	224,000
A0124L	Weather Allowance				8,000		8,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
NR4247	**Govt: Technical & Vocational Centre Women Nowshera**					
A0124N	Disparity Reduction Allowance 2022- 15%			400,000	426,000	400,000
A0124R	Adhoc Relief Allowance 2022			400,000	426,000	400,000
A0124X	Adhoc Relief Allowance 2023			1,377,000	1,469,000	1,377,000
A0125E	Adhoc Relief Allowance 2024			1,041,000	1,158,000	1,062,000
A0125P	Ad-Hoc Relief Allowance-2025				494,000	504,000
A0125Q	Disparity Reduction Allowance-2025				430,000	430,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**144,000**	**143,000**	**144,000**
A01289	Teaching Allowance			144,000	143,000	144,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**500,000**	**500,000**
A041	**TOTAL PENSION**			**1,500,000**	**500,000**	**500,000**
A04114	Superannuation Encashment of L.P.R			1,500,000	500,000	500,000
Govt: Technical & Vocational Centre Women Nowshera				**9,508,000**	**11,317,000**	**9,633,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
NR4249	**Govt: College of Technology, Nowshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**118,802,000**	**104,110,000**	**131,278,000**
A011	**TOTAL PAY**		**120**	**120**	**68,703,000**	**48,884,000**	**72,131,000**
A011-1	**TOTAL PAY OF OFFICERS**		**38**	**38**	**45,628,000**	**28,786,000**	**47,903,000**
A01101	Total Basic Pay Of Officer		38	38	45,486,000	28,577,000	47,761,000
P082	Professor	(BPS-20)	2	2	4,673,000		4,907,000
A160	Associate Professor	(BPS-19)	9	9	11,642,000		12,224,000
A130	Assistant Professor	(BPS-18)	10	10	10,956,000		11,504,000
D072	Director Of Physical Education	(BPS-18)	1	1	1,333,000		1,400,000
L028	Lecturer	(BPS-17)	13	13	14,111,000		14,817,000
L033	Librarian	(BPS-17)	1	1	1,346,000		1,413,000
S166	Superintendent	(BPS-17)	1	1	607,000		637,000
A057	Assistant	(BPS-16)	1	1	818,000		859,000
A01102	Personal pay				142,000	209,000	142,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**82**	**82**	**23,075,000**	**20,098,000**	**24,228,000**
A01151	Total Basic Pay Other Staff		82	82	23,042,000	20,053,000	24,195,000
J015	Junior Instructor	(BPS-15)	4	4	1,650,000		1,733,000
S035	Senior Clerk	(BPS-14)	1	1	462,000		485,000
J091	Junior Technician	(BPS-12)	1	1	488,000		512,000
J013	Junior Clerk	(BPS-11)	5	5	1,901,000		1,996,000
J027	Junior Trade Instructor	(BPS-11)	19	19	4,118,000		4,324,000
L001	Laboratory Assistant	(BPS-07)	1	1	343,000		360,000
S079	Shop Assistant	(BPS-07)	19	19	5,320,000		5,586,000
B006	Behishti	(BPS-03)	1	1	198,000		208,000
B013	Bearer	(BPS-03)	3	3	924,000		970,000
C057	Chowkidar	(BPS-03)	5	5	1,050,000		1,103,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
NR4249	**Govt: College of Technology, Nowshera**						
C095	Cook	(BPS-03)	1	1	320,000		336,000
M010	Mali	(BPS-03)	3	3	1,000,000		1,050,000
N005	Naib Qasid	(BPS-03)	2	2	600,000		630,000
S080	Shop Attendant	(BPS-03)	12	12	3,150,000		3,308,000
S123	Store Attendant	(BPS-03)	1	1	330,000		347,000
S162	Sweeper	(BPS-03)	4	4	1,188,000		1,247,000
A01152	Personal pay				33,000	45,000	33,000
A012	**TOTAL ALLOWANCES**				**50,099,000**	**55,226,000**	**59,147,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**47,488,000**	**53,030,000**	**56,536,000**
A01201	Senior Post Allowance				15,000	30,000	15,000
A01202	House Rent Allowance				3,677,000	3,536,000	3,677,000
A01203	Conveyance Allowance				2,649,000	2,389,000	2,649,000
A01207	Washing Allowance				396,000	388,000	396,000
A01208	Dress Allowance				396,000	388,000	396,000
A0120D	Integrated Allowance				238,000	233,000	238,000
A01217	Medical Allowance				1,702,000	1,576,000	1,702,000
A0121T	Adhoc Relief Allowance 2013				594,000	550,000	594,000
A01224	Entertainment Allowance				20,000	27,000	20,000
A0122C	Adhoc Relief Allowance - 2015				407,000	378,000	407,000
A0122N	Special Conveyance Allowance to Disbaled Employees				144,000	144,000	144,000
A01233	Unattractive Area Allowance				2,000		2,000
001	Unattractive Area Allowance				2,000		2,000
A01238	Charge allowance				1,000	6,000	1,000
A0124H	Special Allowance-2021				1,151,000	948,000	1,151,000
A0124L	Weather Allowance				33,000		33,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,376,000	3,894,000	4,376,000
A0124R	Adhoc Relief Allowance 2022				4,606,000	4,318,000	4,606,000
A0124X	Adhoc Relief Allowance 2023				15,520,000	14,444,000	15,520,000
A0125E	Adhoc Relief Allowance 2024				11,309,000	10,815,000	11,535,000
A0125P	Ad-Hoc Relief Allowance-2025					4,887,000	4,985,000
A0125Q	Disparity Reduction Allowance-2025					3,837,000	3,837,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
NR4249	**Govt: College of Technology, Nowshera**					
A01267	Warden/ Boarding House Allowance			2,000	2,000	2,000
A01270	Other			250,000	240,000	250,000
001	Others			250,000	240,000	250,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,611,000**	**2,196,000**	**2,611,000**
A01274	Medical Charges			400,000	217,000	400,000
001	Medical Charges			400,000	217,000	400,000
A01278	Leave Salary			250,000		250,000
001	Leave Salary			250,000		250,000
A01289	Teaching Allowance			1,961,000	1,979,000	1,961,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,200,000**	**500,000**	**5,701,000**
A041	**TOTAL PENSION**			**2,200,000**	**500,000**	**5,701,000**
A04114	Superannuation Encashment of L.P.R			2,200,000	500,000	5,701,000
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
Govt: College of Technology, Nowshera				**121,003,000**	**104,611,000**	**136,980,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
NR4250	**Govt: Technical & Vocational Centre (Boys) Jehngira Nowshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,083,000**	**6,688,000**	**6,816,000**
A011	**TOTAL PAY**		**10**	**10**	**2,706,000**	**3,052,000**	**2,842,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,491,000**	**1,460,000**	**1,566,000**
A01101	Total Basic Pay Of Officer		3	3	1,491,000	1,460,000	1,566,000
P070	Principal	(BPS-18)	1	1	937,000		984,000
S044	Senior Instructor	(BPS-17)	1	1	264,000		277,000
A057	Assistant	(BPS-16)	1	1	290,000		305,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,215,000**	**1,592,000**	**1,276,000**
A01151	Total Basic Pay Other Staff		7	7	1,215,000	1,592,000	1,276,000
I018	Instructor	(BPS-15)	2	2	713,000		749,000
J013	Junior Clerk	(BPS-11)	1	1	106,000		111,000
N005	Naib Qasid	(BPS-03)	2	2	145,000		152,000
W032	Workshop Attendant	(BPS-03)	2	2	251,000		264,000
A012	**TOTAL ALLOWANCES**				**3,377,000**	**3,636,000**	**3,974,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,284,000**	**3,505,000**	**3,881,000**
A01202	House Rent Allowance				279,000	270,000	279,000
A01203	Conveyance Allowance				215,000	205,000	215,000
A01207	Washing Allowance				48,000	48,000	48,000
A01208	Dress Allowance				48,000	48,000	48,000
A0120D	Integrated Allowance				29,000	29,000	29,000
A01217	Medical Allowance				150,000	122,000	150,000
A0121T	Adhoc Relief Allowance 2013				40,000	33,000	40,000
A0122C	Adhoc Relief Allowance - 2015				28,000	23,000	28,000
A0124H	Special Allowance-2021				60,000	35,000	60,000
A0124L	Weather Allowance				3,000		3,000
A0124N	Disparity Reduction Allowance 2022- 15%				299,000	259,000	299,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
NR4250	**Govt: Technical & Vocational Centre (Boys) Jehngira Nowshera**					
A0124R	Adhoc Relief Allowance 2022			299,000	259,000	299,000
A0124X	Adhoc Relief Allowance 2023			1,021,000	893,000	1,021,000
A0125E	Adhoc Relief Allowance 2024			765,000	705,000	780,000
A0125P	Ad-Hoc Relief Allowance-2025				306,000	312,000
A0125Q	Disparity Reduction Allowance-2025				270,000	270,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**93,000**	**131,000**	**93,000**
A01289	Teaching Allowance			93,000	131,000	93,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,194,000**	**1,000**
A041	**TOTAL PENSION**				**1,194,000**	**1,000**
A04114	Superannuation Encashment of L.P.R				1,194,000	1,000
Govt: Technical & Vocational Centre (Boys) Jehngira Nowshera				**6,083,000**	**7,882,000**	**6,817,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
PR4170	**Govt: Technical Teacher Traning College Hayatabad Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**26,756,000**	**32,381,000**	**30,305,000**
A011	**TOTAL PAY**		**24**	**24**	**14,690,000**	**14,330,000**	**15,422,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**16**	**11,776,000**	**12,221,000**	**12,362,000**
A01101	Total Basic Pay Of Officer		16	16	11,695,000	12,221,000	12,281,000
P070	Principal	(BPS-20)	1	1	1,214,000		1,275,000
P082	Professor	(BPS-20)	1	1	1,228,000		1,289,000
A130	Assistant Professor	(BPS-18)	4	4	2,693,000		2,828,000
V011	Vice Principal	(BPS-18)	2	2	1,874,000		1,968,000
L028	Lecturer	(BPS-17)	6	6	4,118,000		4,324,000
A057	Assistant	(BPS-16)	1	1	251,000		264,000
L033	Librarian	(BPS-16)	1	1	317,000		333,000
A01102	Personal pay				81,000		81,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,914,000**	**2,109,000**	**3,060,000**
A01151	Total Basic Pay Other Staff		8	8	2,914,000	2,109,000	3,060,000
S035	Senior Clerk	(BPS-14)	1	1	581,000		610,000
J013	Junior Clerk	(BPS-11)	1	1	290,000		305,000
S079	Shop Assistant	(BPS-07)	3	3	1,162,000		1,220,000
C057	Chowkidar	(BPS-03)	2	2	581,000		610,000
S080	Shop Attendant	(BPS-03)	1	1	300,000		315,000
A012	**TOTAL ALLOWANCES**				**12,066,000**	**18,051,000**	**14,883,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,384,000**	**16,627,000**	**14,201,000**
A01201	Senior Post Allowance				25,000	30,000	25,000
A01202	House Rent Allowance				1,482,000	1,649,000	1,482,000
A01203	Conveyance Allowance				623,000	679,000	623,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR4170	**Govt: Technical Teacher Traning College Hayatabad Peshawar**					
A01207	Washing Allowance			36,000	26,000	36,000
A01208	Dress Allowance			36,000	26,000	36,000
A0120D	Integrated Allowance			22,000	16,000	22,000
A0120E	Housing Subsidy Allowance			56,000	222,000	56,000
A01217	Medical Allowance			336,000	402,000	336,000
A0121T	Adhoc Relief Allowance 2013			138,000	174,000	138,000
A01224	Entertainment Allowance			12,000	15,000	12,000
A0122C	Adhoc Relief Allowance - 2015			98,000	123,000	98,000
A01236	Deputation Allowance			144,000	144,000	144,000
A01238	Charge allowance			12,000	15,000	12,000
A0124H	Special Allowance-2021			273,000	241,000	273,000
A0124L	Weather Allowance			50,000		50,000
A0124N	Disparity Reduction Allowance 2022- 15%			755,000	1,012,000	755,000
A0124R	Adhoc Relief Allowance 2022			1,095,000	1,337,000	1,095,000
A0124X	Adhoc Relief Allowance 2023			3,550,000	4,413,000	3,550,000
A01253	Science Teaching Allowance			3,000	3,000	
A0125E	Adhoc Relief Allowance 2024			2,598,000	3,323,000	2,650,000
A0125P	Ad-Hoc Relief Allowance-2025				1,538,000	1,569,000
A0125Q	Disparity Reduction Allowance-2025				1,199,000	1,199,000
A01270	Other			40,000	40,000	40,000
001	Others			40,000	40,000	40,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**682,000**	**1,424,000**	**682,000**
A01278	Leave Salary			150,000	689,000	150,000
001	Leave Salary			150,000	689,000	150,000
A01289	Teaching Allowance			532,000	735,000	532,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**300,000**	**100,000**	**1,347,000**
A041	**TOTAL PENSION**			**300,000**	**100,000**	**1,347,000**
A04114	Superannuation Encashment of L.P.R			300,000	100,000	1,347,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4170 Govt: Technical Teacher Traning College Hayatabad Peshawar					
Govt: Technical Teacher Traning College Hayatabad Peshawar			**27,056,000**	**32,481,000**	**31,652,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
PR4517	**Govt: Advance Technical Training Centre Hayatabad Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**31,977,000**	**26,900,000**	**35,755,000**
A011	**TOTAL PAY**		**26**	**26**	**17,663,000**	**12,063,000**	**18,529,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**11,820,000**	**8,172,000**	**12,393,000**
A01101	Total Basic Pay Of Officer		12	12	11,497,000	7,778,000	12,070,000
P070	Principal	(BPS-20)	1	1	1,188,000		1,247,000
V011	Vice Principal	(BPS-19)	1	1	1,188,000		1,247,000
V011	Vice Principal	(BPS-18)	1	1	779,000		818,000
S044	Senior Instructor	(BPS-17)	2	2	2,389,000		2,508,000
T094	Trainer	(BPS-17)	5	5	5,029,000		5,280,000
A057	Assistant	(BPS-16)	1	1	436,000		458,000
C082	Computer Operator	(BPS-16)	1	1	488,000		512,000
A01102	Personal pay				288,000	368,000	288,000
A01105	Qualification Pay				35,000	26,000	35,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**5,843,000**	**3,891,000**	**6,136,000**
A01151	Total Basic Pay Other Staff		14	14	5,843,000	3,891,000	6,136,000
I018	Instructor	(BPS-15)	2	2	1,558,000		1,636,000
P022	Pesh Imam	(BPS-12)	1	1	475,000		499,000
J013	Junior Clerk	(BPS-11)	1	1	396,000		416,000
C057	Chowkidar	(BPS-03)	2	2	515,000		541,000
C095	Cook	(BPS-03)	1	1	343,000		360,000
N005	Naib Qasid	(BPS-03)	1	1	370,000		389,000
S162	Sweeper	(BPS-03)	1	1	343,000		360,000
W001	Waiter	(BPS-03)	1	1	343,000		360,000
W032	Workshop Attendant	(BPS-03)	4	4	1,500,000		1,575,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR4517	**Govt: Advance Technical Training Centre Hayatabad Peshawar**					
A012	**TOTAL ALLOWANCES**			**14,314,000**	**14,837,000**	**17,226,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**14,085,000**	**14,685,000**	**16,997,000**
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			1,724,000	1,464,000	1,724,000
A01203	Conveyance Allowance			710,000	607,000	710,000
A01207	Washing Allowance			155,000	108,000	155,000
A01208	Dress Allowance			155,000	108,000	155,000
A0120D	Integrated Allowance			93,000	65,000	93,000
A0120E	Housing Subsidy Allowance			185,000	318,000	185,000
A01217	Medical Allowance			508,000	400,000	508,000
A0121T	Adhoc Relief Allowance 2013			184,000	134,000	184,000
A01224	Entertainment Allowance			8,000	8,000	8,000
A01226	Computer Allowance			18,000		18,000
A0122C	Adhoc Relief Allowance - 2015			116,000	94,000	116,000
A01238	Charge allowance			8,000	8,000	8,000
A0124C	Disparity Reduction Allowance			100,000		100,000
A0124H	Special Allowance-2021			532,000	523,000	532,000
A0124L	Weather Allowance			40,000	40,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%			932,000	819,000	932,000
A0124R	Adhoc Relief Allowance 2022			1,278,000	1,065,000	1,278,000
A0124X	Adhoc Relief Allowance 2023			4,229,000	3,472,000	4,229,000
A0125E	Adhoc Relief Allowance 2024			3,095,000	2,611,000	3,157,000
A0125P	Ad-Hoc Relief Allowance-2025				1,204,000	1,228,000
A0125Q	Disparity Reduction Allowance-2025				1,622,000	1,622,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**229,000**	**152,000**	**229,000**
A01289	Teaching Allowance			229,000	152,000	229,000
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

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4517 Govt: Advance Technical Training Centre Hayatabad Peshawar					
Govt: Advance Technical Training Centre Hayatabad Peshawar			**31,977,000**	**27,400,000**	**35,756,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
PR4969	**Govt: Polytechnic Institute Sardar Ghari Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**34,664,000**	**34,111,000**	**38,721,000**
A011	**TOTAL PAY**		**32**	**32**	**17,673,000**	**15,426,000**	**18,538,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**9,411,000**	**8,631,000**	**9,863,000**
A01101	Total Basic Pay Of Officer		8	8	9,042,000	8,204,000	9,494,000
P082	Professor	(BPS-20)	1	1	2,046,000		2,148,000
P070	Principal	(BPS-19)	1	1	1,637,000		1,719,000
A130	Assistant Professor	(BPS-18)	1	1	1,320,000		1,386,000
L028	Lecturer	(BPS-17)	4	4	3,617,000		3,798,000
A057	Assistant	(BPS-16)	1	1	422,000		443,000
A01102	Personal pay				369,000	427,000	369,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**24**	**8,262,000**	**6,795,000**	**8,675,000**
A01151	Total Basic Pay Other Staff		24	24	8,262,000	6,795,000	8,675,000
J015	Junior Instructor	(BPS-15)	4	4	2,812,000		2,953,000
S035	Senior Clerk	(BPS-14)	1	1	686,000		720,000
J013	Junior Clerk	(BPS-11)	1	1	422,000		443,000
S127	Store Keeper	(BPS-10)	1	1	568,000		596,000
S079	Shop Assistant	(BPS-07)	3	3	884,000		928,000
T049	Tubewell Operator	(BPS-06)	1	1	224,000		235,000
B013	Bearer	(BPS-03)	1	1	211,000		222,000
C057	Chowkidar	(BPS-03)	3	3	607,000		637,000
C095	Cook	(BPS-03)	1	1	198,000		208,000
M010	Mali	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	4	4	845,000		887,000
S080	Shop Attendant	(BPS-03)	1	1	211,000		222,000
S162	Sweeper	(BPS-03)	2	2	396,000		416,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR4969	**Govt: Polytechnic Institute Sardar Ghari Peshawar**					
A012	**TOTAL ALLOWANCES**			**16,991,000**	**18,685,000**	**20,183,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**16,684,000**	**18,579,000**	**19,876,000**
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			2,154,000	1,706,000	2,154,000
A01203	Conveyance Allowance			886,000	817,000	886,000
A01207	Washing Allowance			144,000	144,000	144,000
A01208	Dress Allowance			144,000	144,000	144,000
A0120D	Integrated Allowance			87,000	87,000	87,000
A0120E	Housing Subsidy Allowance				335,000	335,000
A01217	Medical Allowance			587,000	558,000	587,000
A0121T	Adhoc Relief Allowance 2013			187,000	174,000	187,000
A01224	Entertainment Allowance			14,000	14,000	14,000
A0122C	Adhoc Relief Allowance - 2015			131,000	121,000	131,000
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000	72,000	72,000
A01238	Charge allowance			8,000	8,000	8,000
A0124H	Special Allowance-2021			673,000	780,000	673,000
A0124L	Weather Allowance			200,000	273,000	200,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,243,000	1,121,000	1,243,000
A0124R	Adhoc Relief Allowance 2022			1,511,000	1,381,000	1,511,000
A0124X	Adhoc Relief Allowance 2023			4,994,000	4,603,000	4,994,000
A0125E	Adhoc Relief Allowance 2024			3,634,000	3,473,000	3,707,000
A0125P	Ad-Hoc Relief Allowance-2025				1,543,000	1,574,000
A0125Q	Disparity Reduction Allowance-2025				1,210,000	1,210,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**307,000**	**106,000**	**307,000**
A01289	Teaching Allowance			307,000	106,000	307,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**300,000**	**1,860,000**	**961,000**
A041	**TOTAL PENSION**			**300,000**	**1,860,000**	**961,000**
A04114	Superannuation Encashment of L.P.R			300,000	1,860,000	961,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4969 Govt: Polytechnic Institute Sardar Ghari Peshawar					
Govt: Polytechnic Institute Sardar Ghari Peshawar			**34,964,000**	**35,971,000**	**39,682,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
PR5168	**Govt: College of Technology Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**238,259,000**	**206,203,000**	**262,569,000**
A011	**TOTAL PAY**		**180**	**180**	**138,451,000**	**96,882,000**	**145,334,000**
A011-1	**TOTAL PAY OF OFFICERS**		**81**	**81**	**95,249,000**	**67,250,000**	**99,976,000**
A01101	Total Basic Pay Of Officer		81	81	94,539,000	67,172,000	99,266,000
P082	Professor	(BPS-20)	4	4	8,474,000		8,898,000
A160	Associate Professor	(BPS-19)	19	19	30,928,000		32,474,000
A130	Assistant Professor	(BPS-18)	32	32	30,241,000		31,753,000
D072	Director Of Physical Education	(BPS-17)	1	1	713,000		749,000
L028	Lecturer	(BPS-17)	20	20	20,724,000		21,760,000
L033	Librarian	(BPS-17)	1	1	792,000		832,000
M033	Medical Officer	(BPS-17)	1	1	568,000		596,000
S166	Superintendent	(BPS-17)	1	1	1,003,000		1,053,000
A057	Assistant	(BPS-16)	2	2	1,096,000		1,151,000
A01102	Personal pay				710,000	78,000	710,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**99**	**99**	**43,202,000**	**29,632,000**	**45,358,000**
A01151	Total Basic Pay Other Staff		99	99	43,094,000	29,495,000	45,250,000
J015	Junior Instructor	(BPS-15)	11	11	8,276,000		8,690,000
S035	Senior Clerk	(BPS-14)	1	1	594,000		624,000
S115	Stenographer	(BPS-14)	1	1	818,000		859,000
S130	Store Supervisor	(BPS-14)	1	1	620,000		651,000
P022	Pesh Imam	(BPS-12)	1	1	356,000		374,000
J013	Junior Clerk	(BPS-11)	4	4	1,874,000		1,968,000
J027	Junior Trade Instructor	(BPS-11)	2	2	739,000		776,000
L036	Library Clerk	(BPS-11)	2	2	713,000		749,000
E019	Electrician	(BPS-07)	1	1	370,000		389,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
PR5168	**Govt: College of Technology Peshawar**						
S079	Shop Assistant	(BPS-07)	34	34	14,599,000		15,329,000
D112	Driver	(BPS-06)	1	1	409,000		429,000
B013	Bearer	(BPS-03)	5	5	1,600,000		1,680,000
B037	Boiler Attendant	(BPS-03)	1	1	317,000		333,000
C057	Chowkidar	(BPS-03)	3	3	1,000,000		1,050,000
C095	Cook	(BPS-03)	1	1	600,000		630,000
M010	Mali	(BPS-03)	3	3	1,162,000		1,220,000
N005	Naib Qasid	(BPS-03)	4	4	1,069,000		1,122,000
S080	Shop Attendant	(BPS-03)	16	16	5,325,000		5,591,000
S131	Storeman	(BPS-03)	1	1	304,000		319,000
S162	Sweeper	(BPS-03)	5	5	2,059,000		2,162,000
S163	Switch Board Attendant	(BPS-03)	1	1	290,000		305,000
A01152	Personal pay				108,000	137,000	108,000
A012	**TOTAL ALLOWANCES**				**99,808,000**	**109,321,000**	**117,235,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**94,992,000**	**104,939,000**	**112,419,000**
A01201	Senior Post Allowance				60,000	49,000	60,000
A01202	House Rent Allowance				10,550,000	9,700,000	10,550,000
A01203	Conveyance Allowance				4,339,000	3,981,000	4,339,000
A01207	Washing Allowance				489,000	463,000	489,000
A01208	Dress Allowance				489,000	463,000	489,000
A0120D	Integrated Allowance				294,000	278,000	294,000
A0120E	Housing Subsidy Allowance				1,419,000	893,000	1,419,000
A01217	Medical Allowance				3,061,000	2,867,000	3,061,000
A0121T	Adhoc Relief Allowance 2013				1,165,000	1,061,000	1,165,000
A01224	Entertainment Allowance				81,000	71,000	81,000
A0122C	Adhoc Relief Allowance - 2015				806,000	736,000	806,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000	72,000
A01238	Charge allowance				8,000	15,000	8,000
A0123V	Secretariat Performance Allowance				1,000		1,000
A0124C	Disparity Reduction Allowance				4,000		4,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR5168	**Govt: College of Technology Peshawar**					
A0124H	Special Allowance-2021			2,053,000	2,052,000	2,053,000
A0124L	Weather Allowance			80,000	200,000	80,000
A0124N	Disparity Reduction Allowance 2022- 15%			8,441,000	7,909,000	8,441,000
A0124R	Adhoc Relief Allowance 2022			9,304,000	8,528,000	9,304,000
A0124X	Adhoc Relief Allowance 2023			30,175,000	27,712,000	30,175,000
A0125E	Adhoc Relief Allowance 2024			21,896,000	20,909,000	22,334,000
A0125P	Ad-Hoc Relief Allowance-2025				9,678,000	9,872,000
A0125Q	Disparity Reduction Allowance-2025				7,117,000	7,117,000
A01270	Other			205,000	185,000	205,000
001	Others			205,000	185,000	205,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,816,000**	**4,382,000**	**4,816,000**
A01289	Teaching Allowance			4,816,000	4,382,000	4,816,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**9,500,000**	**15,000,000**	**7,235,000**
A041	**TOTAL PENSION**			**9,500,000**	**15,000,000**	**7,235,000**
A04114	Superannuation Encashment of L.P.R			9,500,000	15,000,000	7,235,000
Govt: College of Technology Peshawar				**247,759,000**	**221,203,000**	**269,804,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
PR5180	**Govt: Technical & Vocational Centre Women Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**18,012,000**	**11,937,000**	**19,524,000**
A011	**TOTAL PAY**		**16**	**16**	**10,202,000**	**5,167,000**	**10,710,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**5,425,000**	**2,031,000**	**5,697,000**
A01101	Total Basic Pay Of Officer		4	4	5,425,000	2,031,000	5,697,000
P070	Principal	(BPS-20)	1	1	2,020,000		2,121,000
S044	Senior Instructor	(BPS-17)	2	2	2,455,000		2,578,000
A057	Assistant	(BPS-16)	1	1	950,000		998,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**4,777,000**	**3,136,000**	**5,013,000**
A01151	Total Basic Pay Other Staff		12	12	4,725,000	3,136,000	4,961,000
I018	Instructor	(BPS-14)	4	4	1,835,000		1,927,000
J013	Junior Clerk	(BPS-11)	1	1	396,000		416,000
S127	Store Keeper	(BPS-10)	1	1	528,000		554,000
D112	Driver	(BPS-06)	2	2	686,000		720,000
C057	Chowkidar	(BPS-03)	2	2	475,000		499,000
M010	Mali	(BPS-03)	1	1	409,000		429,000
N005	Naib Qasid	(BPS-03)	1	1	396,000		416,000
A01152	Personal pay				52,000		52,000
A012	**TOTAL ALLOWANCES**				**7,810,000**	**6,770,000**	**8,814,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,492,000**	**6,538,000**	**8,496,000**
A01201	Senior Post Allowance				15,000		15,000
A01202	House Rent Allowance				971,000	738,000	971,000
A01203	Conveyance Allowance				417,000	375,000	417,000
A01207	Washing Allowance				50,000	50,000	50,000
A01208	Dress Allowance				48,000	48,000	48,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR5180	**Govt: Technical & Vocational Centre Women Peshawar**					
A0120D	Integrated Allowance			29,000	29,000	29,000
A0120E	Housing Subsidy Allowance			222,000	222,000	222,000
A01217	Medical Allowance			251,000	201,000	251,000
A0121T	Adhoc Relief Allowance 2013			87,000	56,000	87,000
A01224	Entertainment Allowance			8,000		8,000
A0122C	Adhoc Relief Allowance - 2015			60,000	41,000	60,000
A01238	Charge allowance			8,000		8,000
A0124H	Special Allowance-2021			168,000	126,000	168,000
A0124L	Weather Allowance			10,000		10,000
A0124N	Disparity Reduction Allowance 2022- 15%			513,000	440,000	513,000
A0124R	Adhoc Relief Allowance 2022			511,000	440,000	511,000
A0124X	Adhoc Relief Allowance 2023			2,371,000	1,537,000	2,371,000
A01253	Science Teaching Allowance				53,000	
A0125E	Adhoc Relief Allowance 2024			1,753,000	1,223,000	1,788,000
A0125P	Ad-Hoc Relief Allowance-2025				517,000	527,000
A0125Q	Disparity Reduction Allowance-2025				442,000	442,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**318,000**	**232,000**	**318,000**
A01274	Medical Charges				100,000	
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A01289	Teaching Allowance			317,000	132,000	317,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**300,000**	**100,000**	**469,000**
A041	**TOTAL PENSION**			**300,000**	**100,000**	**469,000**
A04114	Superannuation Encashment of L.P.R			300,000	100,000	469,000
Govt: Technical & Vocational Centre Women Peshawar				**18,312,000**	**12,037,000**	**19,993,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
PR5181	**Govt: Technical & Vocational Centre (Boys) Gulbahar Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**88,156,000**	**49,276,000**	**95,259,000**
A011	**TOTAL PAY**		**75**	**75**	**60,377,000**	**22,175,000**	**63,384,000**
A011-1	**TOTAL PAY OF OFFICERS**		**39**	**39**	**43,251,000**	**11,235,000**	**45,403,000**
A01101	Total Basic Pay Of Officer		39	39	43,043,000	10,873,000	45,195,000
P070	Principal	(BPS-20)	1	1	2,006,000		2,106,000
V011	Vice Principal	(BPS-18)	3	3	2,336,000		2,453,000
C122	Chief Instructor	(BPS-17)	1	1	818,000		859,000
E054	Engineer-Leave Reserve	(BPS-17)	1	1	607,000		637,000
L033	Librarian	(BPS-17)	1	1	1,016,000		1,067,000
S044	Senior Instructor	(BPS-17)	30	30	34,003,000		35,703,000
V011	Vice Principal	(BPS-17)	1	1	1,333,000		1,400,000
A057	Assistant	(BPS-16)	1	1	924,000		970,000
A01102	Personal pay				208,000	362,000	208,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**36**	**36**	**17,126,000**	**10,940,000**	**17,981,000**
A01151	Total Basic Pay Other Staff		36	36	17,093,000	10,893,000	17,948,000
I018	Instructor	(BPS-15)	10	10	7,788,000		8,177,000
S035	Senior Clerk	(BPS-14)	1	1	647,000		679,000
J091	Junior Technician	(BPS-12)	1	1	950,000		998,000
J013	Junior Clerk	(BPS-11)	3	3	1,003,000		1,053,000
D112	Driver	(BPS-06)	1	1	739,000		776,000
B006	Behishti	(BPS-03)	1	1	330,000		347,000
C057	Chowkidar	(BPS-03)	2	2	500,000		525,000
M010	Mali	(BPS-03)	1	1	290,000		305,000
N005	Naib Qasid	(BPS-03)	4	4	1,082,000		1,136,000
S162	Sweeper	(BPS-03)	2	2	964,000		1,012,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
PR5181	**Govt: Technical & Vocational Centre (Boys) Gulbahar Peshawar**						
W032	Workshop Attendant	(BPS-03)	10	10	2,800,000		2,940,000
A01152	Personal pay				33,000	47,000	33,000
A012	**TOTAL ALLOWANCES**				**27,779,000**	**27,101,000**	**31,875,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**26,842,000**	**26,197,000**	**30,938,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				2,946,000	2,704,000	2,946,000
A01203	Conveyance Allowance				1,493,000	1,270,000	1,493,000
A01207	Washing Allowance				233,000	223,000	233,000
A01208	Dress Allowance				233,000	223,000	233,000
A0120D	Integrated Allowance				140,000	134,000	140,000
A0120E	Housing Subsidy Allowance				1,030,000	696,000	1,030,000
A01217	Medical Allowance				857,000	774,000	857,000
A0121T	Adhoc Relief Allowance 2013				316,000	253,000	316,000
A01224	Entertainment Allowance				8,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015				218,000	172,000	218,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	78,000	72,000
A01238	Charge allowance				8,000	8,000	8,000
A0124H	Special Allowance-2021				690,000	464,000	690,000
A0124L	Weather Allowance				50,000	100,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,204,000	1,678,000	2,204,000
A0124R	Adhoc Relief Allowance 2022				2,450,000	1,932,000	2,450,000
A0124X	Adhoc Relief Allowance 2023				8,027,000	6,487,000	8,027,000
A0125E	Adhoc Relief Allowance 2024				5,852,000	5,043,000	5,969,000
A0125P	Ad-Hoc Relief Allowance-2025					2,218,000	2,262,000
A0125Q	Disparity Reduction Allowance-2025					1,717,000	1,717,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**937,000**	**904,000**	**937,000**
A01274	Medical Charges				200,000	200,000	200,000
001	Medical Charges				200,000	200,000	200,000
A01289	Teaching Allowance				737,000	704,000	737,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5181 Govt: Technical & Vocational Centre (Boys) Gulbahar Peshawar					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,100,000**	**1,000,000**	**2,050,000**
A041 TOTAL PENSION			**2,100,000**	**1,000,000**	**2,050,000**
A04114 Superannuation Encashment of L.P.R			2,100,000	1,000,000	2,050,000
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
Govt: Technical & Vocational Centre (Boys) Gulbahar Peshawar			**90,257,000**	**50,277,000**	**97,310,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
PR5201	**Govt: Polytechnic Institute (Women) Hayatabad Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**56,009,000**	**49,578,000**	**61,796,000**
A011	**TOTAL PAY**		**48**	**48**	**31,882,000**	**23,449,000**	**33,430,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**18**	**20,398,000**	**19,529,000**	**21,371,000**
A01101	Total Basic Pay Of Officer		18	18	19,457,000	18,930,000	20,430,000
P070	Principal	(BPS-20)	1	1	2,429,000		2,550,000
A160	Associate Professor	(BPS-19)	2	2	2,772,000		2,911,000
A130	Assistant Professor	(BPS-18)	4	4	5,861,000		6,154,000
H033	Head Of Department	(BPS-18)	3	3	2,336,000		2,453,000
D072	Director Of Physical Education	(BPS-17)	1	1	1,478,000		1,552,000
L028	Lecturer	(BPS-17)	6	6	3,881,000		4,075,000
A057	Assistant	(BPS-16)	1	1	700,000		735,000
A01102	Personal pay				941,000	599,000	941,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**30**	**30**	**11,484,000**	**3,920,000**	**12,059,000**
A01151	Total Basic Pay Other Staff		30	30	11,484,000	3,920,000	12,059,000
J015	Junior Instructor	(BPS-15)	9	9	5,663,000		5,946,000
S035	Senior Clerk	(BPS-14)	1	1	515,000		541,000
J013	Junior Clerk	(BPS-11)	1	1	330,000		347,000
S127	Store Keeper	(BPS-10)	1	1	198,000		208,000
S079	Shop Assistant	(BPS-07)	6	6	1,663,000		1,746,000
C057	Chowkidar	(BPS-03)	2	2	620,000		651,000
C095	Cook	(BPS-03)	1	1	396,000		416,000
M010	Mali	(BPS-03)	1	1	264,000		277,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		277,000
S080	Shop Attendant	(BPS-03)	6	6	1,373,000		1,442,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
PR5201	**Govt: Polytechnic Institute (Women) Hayatabad Peshawar**						
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	**TOTAL ALLOWANCES**				**24,127,000**	**26,129,000**	**28,366,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**23,061,000**	**24,832,000**	**27,300,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				2,362,000	2,178,000	2,362,000
A01203	Conveyance Allowance				1,161,000	1,104,000	1,161,000
A01207	Washing Allowance				116,000	101,000	116,000
A01208	Dress Allowance				104,000	89,000	104,000
A0120D	Integrated Allowance				70,000	61,000	70,000
A0120E	Housing Subsidy Allowance				222,000	222,000	222,000
A01217	Medical Allowance				762,000	682,000	762,000
A0121T	Adhoc Relief Allowance 2013				296,000	265,000	296,000
A01224	Entertainment Allowance				8,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015				335,000	217,000	335,000
A01238	Charge allowance				8,000	8,000	8,000
A0124H	Special Allowance-2021				493,000	255,000	493,000
A0124L	Weather Allowance				44,000	50,000	44,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,031,000	1,897,000	2,031,000
A0124R	Adhoc Relief Allowance 2022				2,285,000	1,897,000	2,285,000
A0124X	Adhoc Relief Allowance 2023				7,397,000	6,697,000	7,397,000
A0125E	Adhoc Relief Allowance 2024				5,322,000	4,970,000	5,428,000
A0125P	Ad-Hoc Relief Allowance-2025					2,361,000	2,408,000
A0125Q	Disparity Reduction Allowance-2025					1,725,000	1,725,000
A01270	Other				30,000	30,000	30,000
001	Others				30,000	30,000	30,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,066,000**	**1,297,000**	**1,066,000**
A01278	Leave Salary				100,000	160,000	100,000
001	Leave Salary				100,000	160,000	100,000
A01289	Teaching Allowance				966,000	1,137,000	966,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**400,000**	**400,000**	**300,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5201 Govt: Polytechnic Institute (Women) Hayatabad Peshawar					
A041 TOTAL PENSION			**400,000**	**400,000**	**300,000**
A04114 Superannuation Encashment of L.P.R			400,000	400,000	300,000
Govt: Polytechnic Institute (Women) Hayatabad Peshawar			**56,409,000**	**49,978,000**	**62,096,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
PR5202	**Skill Development Council Headquarter Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,260,000**	**3,231,000**	**5,675,000**
A011	**TOTAL PAY**		**5**	**5**	**3,013,000**	**1,419,000**	**3,164,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**964,000**	**814,000**	**1,012,000**
A01101	Total Basic Pay Of Officer		1	1	964,000	814,000	1,012,000
A057	Assistant	(BPS-16)	1	1	964,000		1,012,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**2,049,000**	**605,000**	**2,152,000**
A01151	Total Basic Pay Other Staff		4	4	2,049,000	605,000	2,152,000
S035	Senior Clerk	(BPS-14)	1	1	871,000		915,000
J013	Junior Clerk	(BPS-11)	1	1	290,000		305,000
D112	Driver	(BPS-06)	1	1	488,000		512,000
N005	Naib Qasid	(BPS-03)	1	1	400,000		420,000
A012	**TOTAL ALLOWANCES**				**2,247,000**	**1,812,000**	**2,511,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,247,000**	**1,812,000**	**2,511,000**
A01202	House Rent Allowance				315,000	243,000	315,000
A01203	Conveyance Allowance				139,000	96,000	139,000
A01206	Local Compensatory Allowance					5,000	5,000
A01207	Washing Allowance				12,000	12,000	12,000
A01208	Dress Allowance				12,000	12,000	12,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				74,000	48,000	74,000
A0121T	Adhoc Relief Allowance 2013				24,000	17,000	24,000
A0122C	Adhoc Relief Allowance - 2015				17,000	11,000	17,000
A0124H	Special Allowance-2021				126,000	70,000	126,000
A0124L	Weather Allowance				11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%				185,000	125,000	185,000
A0124R	Adhoc Relief Allowance 2022				185,000	125,000	185,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR5202	**Skill Development Council Headquarter Peshawar**					
A0124X	Adhoc Relief Allowance 2023			630,000	439,000	630,000
A0125E	Adhoc Relief Allowance 2024			509,000	355,000	519,000
A0125P	Ad-Hoc Relief Allowance-2025				142,000	145,000
A0125Q	Disparity Reduction Allowance-2025				104,000	104,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**300,000**	**100,000**	**300,000**
A041	**TOTAL PENSION**			**300,000**	**100,000**	**300,000**
A04114	Superannuation Encashment of L.P.R			300,000	100,000	300,000
Skill Development Council Headquarter Peshawar				**5,560,000**	**3,331,000**	**5,975,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
PR5203	**Govt: Technical & Vocational Centre (Women) Gulbahar Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**20,889,000**	**13,045,000**	**22,583,000**
A011	**TOTAL PAY**		**20**	**20**	**12,620,000**	**5,750,000**	**13,251,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**3,471,000**		**3,645,000**
A01101	Total Basic Pay Of Officer		2	2	3,471,000		3,645,000
P070	Principal	(BPS-18)	1	1	2,534,000		2,661,000
V011	Vice Principal	(BPS-17)	1	1	937,000		984,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**9,149,000**	**5,750,000**	**9,606,000**
A01151	Total Basic Pay Other Staff		18	18	9,136,000	5,729,000	9,593,000
T033	Trade Instructor	(BPS-15)	4	4	3,564,000		3,742,000
S035	Senior Clerk	(BPS-14)	1	1	686,000		720,000
J013	Junior Clerk	(BPS-11)	1	1	409,000		429,000
J027	Junior Trade Instructor	(BPS-11)	5	5	2,455,000		2,578,000
C057	Chowkidar	(BPS-03)	1	1	230,000		242,000
M010	Mali	(BPS-03)	1	1	343,000		360,000
N005	Naib Qasid	(BPS-03)	1	1	211,000		222,000
S080	Shop Attendant	(BPS-03)	3	3	1,000,000		1,050,000
S162	Sweeper	(BPS-03)	1	1	238,000		250,000
A01152	Personal pay				13,000	21,000	13,000
A012	**TOTAL ALLOWANCES**				**8,269,000**	**7,295,000**	**9,332,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,036,000**	**7,172,000**	**9,099,000**
A01202	House Rent Allowance				1,112,000	752,000	1,112,000
A01203	Conveyance Allowance				453,000	365,000	453,000
A01207	Washing Allowance				84,000	86,000	84,000
A01208	Dress Allowance				84,000	86,000	84,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
PR5203	**Govt: Technical & Vocational Centre (Women) Gulbahar Peshawar**					
A0120D	Integrated Allowance			51,000	52,000	51,000
A01217	Medical Allowance			277,000	240,000	277,000
A0121T	Adhoc Relief Allowance 2013			89,000	69,000	89,000
A0122C	Adhoc Relief Allowance - 2015			81,000	71,000	81,000
A0124H	Special Allowance-2021			140,000	126,000	140,000
A0124L	Weather Allowance			33,000		33,000
A0124N	Disparity Reduction Allowance 2022- 15%			691,000	514,000	691,000
A0124R	Adhoc Relief Allowance 2022			691,000	514,000	691,000
A0124X	Adhoc Relief Allowance 2023			2,433,000	1,845,000	2,433,000
A0125E	Adhoc Relief Allowance 2024			1,817,000	1,437,000	1,853,000
A0125P	Ad-Hoc Relief Allowance-2025				575,000	587,000
A0125Q	Disparity Reduction Allowance-2025				440,000	440,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**233,000**	**123,000**	**233,000**
A01289	Teaching Allowance			233,000	123,000	233,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**300,000**	**300,000**	**414,000**
A041	**TOTAL PENSION**			**300,000**	**300,000**	**414,000**
A04114	Superannuation Encashment of L.P.R			300,000	300,000	414,000
	Govt: Technical & Vocational Centre (Women) Gulbahar Peshawar			**21,189,000**	**13,345,000**	**22,997,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
SU4267	**Govt: Technical & Vocational Centre (Boys) Yar Hussain Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,618,000**	**8,751,000**	**10,551,000**
A011	**TOTAL PAY**		**16**	**16**	**3,806,000**	**4,069,000**	**3,999,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,110,000**	**1,377,000**	**2,216,000**
A01101	Total Basic Pay Of Officer		3	3	2,110,000	1,377,000	2,216,000
P070	Principal	(BPS-19)	1	1	792,000		832,000
V011	Vice Principal	(BPS-18)	1	1	500,000		525,000
T067	Training Manager	(BPS-17)	1	1	818,000		859,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**1,696,000**	**2,692,000**	**1,783,000**
A01151	Total Basic Pay Other Staff		13	13	1,696,000	2,692,000	1,783,000
S035	Senior Clerk	(BPS-14)	1	1	277,000		291,000
J013	Junior Clerk	(BPS-11)	1	1	172,000		181,000
S079	Shop Assistant	(BPS-07)	4	4	290,000		305,000
B013	Bearer	(BPS-03)	1	1	238,000		250,000
C057	Chowkidar	(BPS-03)	2	2	251,000		264,000
C095	Cook	(BPS-03)	1	1	92,000		97,000
N005	Naib Qasid	(BPS-03)	1	1	150,000		158,000
S080	Shop Attendant	(BPS-03)	1	1	120,000		126,000
S162	Sweeper	(BPS-03)	1	1	106,000		111,000
A012	**TOTAL ALLOWANCES**				**5,812,000**	**4,682,000**	**6,552,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,719,000**	**4,589,000**	**6,459,000**
A01202	House Rent Allowance				432,000	298,000	432,000
A01203	Conveyance Allowance				357,000	220,000	357,000
A01207	Washing Allowance				68,000	44,000	68,000
A01208	Dress Allowance				68,000	44,000	68,000
A0120D	Integrated Allowance				41,000	27,000	41,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
SU4267	**Govt: Technical & Vocational Centre (Boys) Yar Hussain Swabi**					
A01217	Medical Allowance			222,000	150,000	222,000
A0121T	Adhoc Relief Allowance 2013			70,000	49,000	70,000
A0122C	Adhoc Relief Allowance - 2015			48,000	34,000	48,000
A0124H	Special Allowance-2021			210,000	126,000	210,000
A0124L	Weather Allowance			6,000		6,000
A0124N	Disparity Reduction Allowance 2022- 15%			516,000	360,000	516,000
A0124R	Adhoc Relief Allowance 2022			516,000	360,000	516,000
A0124X	Adhoc Relief Allowance 2023			1,812,000	1,239,000	1,812,000
A0125E	Adhoc Relief Allowance 2024			1,353,000	933,000	1,380,000
A0125P	Ad-Hoc Relief Allowance-2025				407,000	415,000
A0125Q	Disparity Reduction Allowance-2025				298,000	298,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**93,000**	**93,000**	**93,000**
A01289	Teaching Allowance			93,000	93,000	93,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,350,000**	**1,400,000**	**300,000**
A041	**TOTAL PENSION**			**1,350,000**	**1,400,000**	**300,000**
A04114	Superannuation Encashment of L.P.R			1,350,000	1,400,000	300,000
Govt: Technical & Vocational Centre (Boys) Yar Hussain Swabi				**10,968,000**	**10,151,000**	**10,851,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
SU4268	**Govt: Technical & Vocational Centre (Women) Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,261,000**	**10,628,000**	**12,452,000**
A011	**TOTAL PAY**		**17**	**17**	**6,310,000**	**4,836,000**	**6,625,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**26,000**		**27,000**
A01101	Total Basic Pay Of Officer		1	1	26,000		27,000
P070	Principal	(BPS-18)	1	1	26,000		27,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**6,284,000**	**4,836,000**	**6,598,000**
A01151	Total Basic Pay Other Staff		16	16	6,284,000	4,836,000	6,598,000
T033	Trade Instructor	(BPS-15)	3	3	1,241,000		1,303,000
S035	Senior Clerk	(BPS-14)	1	1	568,000		596,000
J013	Junior Clerk	(BPS-11)	1	1	277,000		291,000
J027	Junior Trade Instructor	(BPS-11)	2	2	964,000		1,012,000
S079	Shop Assistant	(BPS-07)	4	4	1,980,000		2,079,000
N005	Naib Qasid	(BPS-03)	1	1	251,000		264,000
S080	Shop Attendant	(BPS-03)	4	4	1,003,000		1,053,000
A012	**TOTAL ALLOWANCES**				**4,951,000**	**5,792,000**	**5,827,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,873,000**	**5,714,000**	**5,749,000**
A01202	House Rent Allowance				349,000	355,000	349,000
A01203	Conveyance Allowance				313,000	308,000	313,000
A01207	Washing Allowance				60,000	60,000	60,000
A01208	Dress Allowance				60,000	60,000	60,000
A0120D	Integrated Allowance				36,000	36,000	36,000
A01217	Medical Allowance				198,000	195,000	198,000
A0121T	Adhoc Relief Allowance 2013				56,000	56,000	56,000
A0122C	Adhoc Relief Allowance - 2015				40,000	40,000	40,000
A0124H	Special Allowance-2021				168,000	161,000	168,000
A0124L	Weather Allowance				11,000		11,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
SU4268	**Govt: Technical & Vocational Centre (Women) Swabi**					
A0124N	Disparity Reduction Allowance 2022- 15%			432,000	431,000	432,000
A0124R	Adhoc Relief Allowance 2022			432,000	431,000	432,000
A0124X	Adhoc Relief Allowance 2023			1,551,000	1,547,000	1,551,000
A0125E	Adhoc Relief Allowance 2024			1,167,000	1,191,000	1,190,000
A0125P	Ad-Hoc Relief Allowance-2025				484,000	494,000
A0125Q	Disparity Reduction Allowance-2025				359,000	359,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**78,000**	**78,000**	**78,000**
A01289	Teaching Allowance			78,000	78,000	78,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**300,000**	**100,000**	**300,000**
A041	**TOTAL PENSION**			**300,000**	**100,000**	**300,000**
A04114	Superannuation Encashment of L.P.R			300,000	100,000	300,000
Govt: Technical & Vocational Centre (Women) Swabi				**11,561,000**	**10,728,000**	**12,752,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
SU4269	**Govt: College of Technology Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**85,715,000**	**72,253,000**	**94,284,000**
A011	**TOTAL PAY**		**88**	**88**	**54,228,000**	**35,130,000**	**56,933,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**24**	**30,761,000**	**14,135,000**	**32,299,000**
A01101	Total Basic Pay Of Officer		24	24	30,731,000	14,054,000	32,269,000
P082	Professor	(BPS-20)	1	1	1,492,000		1,567,000
A160	Associate Professor	(BPS-19)	6	6	9,346,000		9,813,000
A130	Assistant Professor	(BPS-18)	4	4	3,934,000		4,131,000
D072	Director Of Physical Education	(BPS-17)	1	1	871,000		915,000
L028	Lecturer	(BPS-17)	9	9	12,210,000		12,821,000
L033	Librarian	(BPS-17)	1	1	818,000		859,000
S166	Superintendent	(BPS-17)	1	1	1,096,000		1,151,000
A057	Assistant	(BPS-16)	1	1	964,000		1,012,000
A01102	Personal pay				30,000	81,000	30,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**64**	**64**	**23,467,000**	**20,995,000**	**24,634,000**
A01151	Total Basic Pay Other Staff		64	64	23,310,000	20,833,000	24,477,000
J015	Junior Instructor	(BPS-15)	7	7	4,118,000		4,324,000
S035	Senior Clerk	(BPS-14)	1	1	304,000		319,000
J013	Junior Clerk	(BPS-11)	2	2	792,000		832,000
J027	Junior Trade Instructor	(BPS-11)	8	8	3,300,000		3,465,000
S079	Shop Assistant	(BPS-07)	14	14	6,257,000		6,570,000
B013	Bearer	(BPS-03)	2	2	488,000		512,000
C057	Chowkidar	(BPS-03)	4	4	900,000		945,000
C095	Cook	(BPS-03)	1	1	264,000		277,000
L002	Laboratory Attendant	(BPS-03)	1	1	198,000		208,000
L035	Library Attendant	(BPS-03)	1	1	290,000		305,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
SU4269	**Govt: College of Technology Swabi**						
M010	Mali	(BPS-03)	3	3	911,000		957,000
N005	Naib Qasid	(BPS-03)	4	4	1,016,000		1,067,000
S080	Shop Attendant	(BPS-03)	11	11	3,100,000		3,255,000
S123	Store Attendant	(BPS-03)	1	1	211,000		222,000
S162	Sweeper	(BPS-03)	3	3	937,000		984,000
T008	Tandoorchi	(BPS-03)	1	1	224,000		235,000
A01152	Personal pay				157,000	162,000	157,000
A012	**TOTAL ALLOWANCES**				**31,487,000**	**37,123,000**	**37,351,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**30,413,000**	**35,730,000**	**36,277,000**
A01201	Senior Post Allowance				4,000		4,000
A01202	House Rent Allowance				2,565,000	2,513,000	2,565,000
A01203	Conveyance Allowance				1,865,000	1,852,000	1,865,000
A01207	Washing Allowance				361,000	352,000	361,000
A01208	Dress Allowance				361,000	352,000	361,000
A0120D	Integrated Allowance				217,000	212,000	217,000
A01217	Medical Allowance				1,194,000	1,160,000	1,194,000
A0121T	Adhoc Relief Allowance 2013				359,000	348,000	359,000
A01224	Entertainment Allowance				14,000	12,000	14,000
A0122C	Adhoc Relief Allowance - 2015				249,000	243,000	249,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000	72,000
A01239	Special allowance					28,000	28,000
A0124H	Special Allowance-2021				759,000	778,000	759,000
A0124L	Weather Allowance				24,000		24,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,775,000	2,750,000	2,775,000
A0124R	Adhoc Relief Allowance 2022				2,730,000	2,886,000	2,730,000
A0124X	Adhoc Relief Allowance 2023				9,631,000	9,396,000	9,631,000
A0125E	Adhoc Relief Allowance 2024				7,083,000	6,994,000	7,225,000
A0125P	Ad-Hoc Relief Allowance-2025					3,109,000	3,171,000
A0125Q	Disparity Reduction Allowance-2025					2,523,000	2,523,000
A01270	Other				150,000	150,000	150,000
001	Others				150,000	150,000	150,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
SU4269	**Govt: College of Technology Swabi**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,074,000**	**1,393,000**	**1,074,000**
A01278	Leave Salary			1,000	404,000	1,000
001	Leave Salary			1,000	404,000	1,000
A01289	Teaching Allowance			1,073,000	989,000	1,073,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,680,000**	**1,529,000**	**3,557,000**
A041	**TOTAL PENSION**			**3,680,000**	**1,529,000**	**3,557,000**
A04114	Superannuation Encashment of L.P.R			3,680,000	1,529,000	3,557,000
Govt: College of Technology Swabi				**89,395,000**	**73,782,000**	**97,841,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
SW4465	**Govt: College of Technology Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**95,157,000**	**92,854,000**	**105,593,000**
A011	**TOTAL PAY**		**93**	**93**	**53,239,000**	**41,587,000**	**55,900,000**
A011-1	**TOTAL PAY OF OFFICERS**		**37**	**37**	**35,166,000**	**26,102,000**	**36,922,000**
A01101	Total Basic Pay Of Officer		37	37	35,112,000	26,005,000	36,868,000
P082	Professor	(BPS-20)	2	2	3,564,000		3,742,000
A160	Associate Professor	(BPS-19)	9	9	11,260,000		11,823,000
A130	Assistant Professor	(BPS-18)	12	12	8,593,000		9,023,000
D072	Director Of Physical Education	(BPS-18)	1	1	924,000		970,000
L033	Librarian	(BPS-18)	1	1	1,188,000		1,247,000
L028	Lecturer	(BPS-17)	10	10	8,316,000		8,732,000
S166	Superintendent	(BPS-17)	1	1	911,000		957,000
A057	Assistant	(BPS-16)	1	1	356,000		374,000
A01102	Personal pay				54,000	97,000	54,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**56**	**56**	**18,073,000**	**15,485,000**	**18,978,000**
A01151	Total Basic Pay Other Staff		56	56	18,063,000	15,469,000	18,968,000
J015	Junior Instructor	(BPS-15)	1	1	713,000		749,000
S035	Senior Clerk	(BPS-14)	1	1	594,000		624,000
J091	Junior Technician	(BPS-12)	1	1	594,000		624,000
J013	Junior Clerk	(BPS-11)	4	4	1,426,000		1,497,000
J027	Junior Trade Instructor	(BPS-11)	1	1	277,000		291,000
S079	Shop Assistant	(BPS-07)	15	15	4,462,000		4,685,000
B006	Behishti	(BPS-03)	1	1	224,000		235,000
B013	Bearer	(BPS-03)	1	1	495,000		520,000
C057	Chowkidar	(BPS-03)	6	6	1,967,000		2,065,000
C095	Cook	(BPS-03)	3	3	700,000		735,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
SW4465	**Govt: College of Technology Swat**						
M010	Mali	(BPS-03)	3	3	990,000		1,040,000
N005	Naib Qasid	(BPS-03)	4	4	1,150,000		1,208,000
S080	Shop Attendant	(BPS-03)	13	13	3,468,000		3,641,000
S123	Store Attendant	(BPS-03)	1	1	211,000		222,000
S162	Sweeper	(BPS-03)	1	1	792,000		832,000
A01152	Personal pay				10,000	16,000	10,000
A012	**TOTAL ALLOWANCES**				**41,918,000**	**51,267,000**	**49,693,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**40,101,000**	**47,108,000**	**47,876,000**
A01201	Senior Post Allowance				5,000	16,000	5,000
A01202	House Rent Allowance				2,591,000	2,470,000	2,591,000
A01203	Conveyance Allowance				2,377,000	3,758,000	2,377,000
A01207	Washing Allowance				396,000	396,000	396,000
A01208	Dress Allowance				396,000	396,000	396,000
A0120D	Integrated Allowance				238,000	238,000	238,000
A01217	Medical Allowance				1,387,000	1,337,000	1,387,000
A0121T	Adhoc Relief Allowance 2013				492,000	464,000	492,000
A01224	Entertainment Allowance				19,000	20,000	19,000
A0122C	Adhoc Relief Allowance - 2015				336,000	317,000	336,000
A0122N	Special Conveyance Allowance to Disbaled Employees				144,000	144,000	144,000
A01233	Unattractive Area Allowance				1,040,000	1,000,000	1,040,000
001	Unattractive Area Allowance				1,040,000	1,000,000	1,040,000
A01238	Charge allowance				7,000	8,000	7,000
A0124H	Special Allowance-2021				696,000	665,000	696,000
A0124L	Weather Allowance				250,000		250,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,868,000	3,486,000	3,868,000
A0124R	Adhoc Relief Allowance 2022				3,873,000	3,665,000	3,873,000
A0124X	Adhoc Relief Allowance 2023				12,707,000	12,058,000	12,707,000
A0125E	Adhoc Relief Allowance 2024				9,249,000	9,133,000	9,434,000
A0125P	Ad-Hoc Relief Allowance-2025					4,152,000	4,235,000
A0125Q	Disparity Reduction Allowance-2025					3,355,000	3,355,000
A01270	Other				30,000	30,000	30,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
SW4465	**Govt: College of Technology Swat**					
001	Others			30,000	30,000	30,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,817,000**	**4,159,000**	**1,817,000**
A01274	Medical Charges				2,438,000	
A01289	Teaching Allowance			1,817,000	1,721,000	1,817,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,150,000**	**4,900,000**	**2,068,000**
A041	**TOTAL PENSION**			**4,150,000**	**4,900,000**	**2,068,000**
A04114	Superannuation Encashment of L.P.R			4,150,000	4,900,000	2,068,000
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
Govt: College of Technology Swat				**99,308,000**	**97,755,000**	**107,662,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
SW4466	**Govt: Technical & Vocational Centre (Women) Mingora Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				14,427,000	10,437,000	15,677,000
A011	**TOTAL PAY**		19	19	8,196,000	4,742,000	8,605,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	1,702,000	733,000	1,787,000
A01101	Total Basic Pay Of Officer		2	2	1,702,000	733,000	1,787,000
P070	Principal	(BPS-18)	1	1	1,148,000		1,205,000
A057	Assistant	(BPS-16)	1	1	554,000		582,000
A011-2	**TOTAL PAY OF OTHER STAFF**		17	17	6,494,000	4,009,000	6,818,000
A01151	Total Basic Pay Other Staff		17	17	6,494,000	4,009,000	6,818,000
T033	Trade Instructor	(BPS-15)	5	5	1,729,000		1,815,000
S035	Senior Clerk	(BPS-14)	1	1	594,000		624,000
J013	Junior Clerk	(BPS-11)	1	1	528,000		554,000
J027	Junior Trade Instructor	(BPS-11)	5	5	2,336,000		2,453,000
N005	Naib Qasid	(BPS-03)	2	2	449,000		471,000
S080	Shop Attendant	(BPS-03)	3	3	858,000		901,000
A012	**TOTAL ALLOWANCES**				6,231,000	5,695,000	7,072,000
A012-1	**TOTAL REGULAR ALLOWANCES**				6,037,000	5,538,000	6,878,000
A01202	House Rent Allowance				422,000	338,000	422,000
A01203	Conveyance Allowance				374,000	298,000	374,000
A01207	Washing Allowance				41,000	36,000	41,000
A01208	Dress Allowance				41,000	36,000	41,000
A0120D	Integrated Allowance				25,000	22,000	25,000
A01217	Medical Allowance				206,000	169,000	206,000
A0121T	Adhoc Relief Allowance 2013				67,000	55,000	67,000
A0122C	Adhoc Relief Allowance - 2015				47,000	38,000	47,000
A01233	Unattractive Area Allowance				143,000	115,000	143,000
001	Unattractive Area Allowance				143,000	115,000	143,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
SW4466	**Govt: Technical & Vocational Centre (Women) Mingora Swat**					
A0124H	Special Allowance-2021			126,000	84,000	126,000
A0124L	Weather Allowance			50,000	50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%			540,000	422,000	540,000
A0124R	Adhoc Relief Allowance 2022			540,000	413,000	540,000
A0124X	Adhoc Relief Allowance 2023			1,942,000	1,485,000	1,942,000
A0125E	Adhoc Relief Allowance 2024			1,473,000	1,174,000	1,502,000
A0125P	Ad-Hoc Relief Allowance-2025				468,000	477,000
A0125Q	Disparity Reduction Allowance-2025				335,000	335,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**194,000**	**157,000**	**194,000**
A01289	Teaching Allowance			194,000	157,000	194,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,473,000**	**200,000**	**744,000**
A041	**TOTAL PENSION**			**1,473,000**	**200,000**	**744,000**
A04114	Superannuation Encashment of L.P.R			1,473,000	200,000	744,000
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
Govt: Technical & Vocational Centre (Women) Mingora Swat				**15,901,000**	**10,638,000**	**16,422,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
SW4472	**Govt: Technical & Vocational Centre (Boys) Matta Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				4,429,000	3,248,000	4,858,000
A011	**TOTAL PAY**		8	8	3,233,000	1,433,000	3,395,000
A011-1	**TOTAL PAY OF OFFICERS**		3	3	2,706,000	651,000	2,841,000
A01101	Total Basic Pay Of Officer		3	3	2,706,000	651,000	2,841,000
V011	Vice Principal	(BPS-18)	1	1	1,056,000		1,109,000
T067	Training Manager	(BPS-17)	1	1	1,082,000		1,136,000
A057	Assistant	(BPS-16)	1	1	568,000		596,000
A011-2	**TOTAL PAY OF OTHER STAFF**		5	5	527,000	782,000	554,000
A01151	Total Basic Pay Other Staff		5	5	527,000	782,000	554,000
I018	Instructor	(BPS-15)	2	2	224,000		235,000
J013	Junior Clerk	(BPS-11)	1	1	92,000		97,000
C057	Chowkidar	(BPS-03)	1	1	132,000		139,000
N005	Naib Qasid	(BPS-03)	1	1	79,000		83,000
A012	**TOTAL ALLOWANCES**				1,196,000	1,815,000	1,463,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,196,000	1,815,000	1,463,000
A01202	House Rent Allowance				86,000	113,000	86,000
A01203	Conveyance Allowance				78,000	115,000	78,000
A01207	Washing Allowance				24,000	24,000	24,000
A01208	Dress Allowance				24,000	24,000	24,000
A0120D	Integrated Allowance				15,000	15,000	15,000
A01217	Medical Allowance				54,000	60,000	54,000
A0121T	Adhoc Relief Allowance 2013				13,000	17,000	13,000
A0122C	Adhoc Relief Allowance - 2015				10,000	12,000	10,000
A01233	Unattractive Area Allowance				36,000	46,000	36,000
001	Unattractive Area Allowance				36,000	46,000	36,000
A0124H	Special Allowance-2021				42,000	56,000	42,000
A0124L	Weather Allowance				44,000		44,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
SW4472	**Govt: Technical & Vocational Centre (Boys) Matta Swat**					
A0124N	Disparity Reduction Allowance 2022- 15%			98,000	128,000	98,000
A0124R	Adhoc Relief Allowance 2022			61,000	128,000	61,000
A0124X	Adhoc Relief Allowance 2023			349,000	459,000	349,000
A0125E	Adhoc Relief Allowance 2024			262,000	359,000	267,000
A0125P	Ad-Hoc Relief Allowance-2025				144,000	147,000
A0125Q	Disparity Reduction Allowance-2025				115,000	115,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**300,000**	**100,000**	**300,000**
A041	**TOTAL PENSION**			**300,000**	**100,000**	**300,000**
A04114	Superannuation Encashment of L.P.R			300,000	100,000	300,000
Govt: Technical & Vocational Centre (Boys) Matta Swat				**4,729,000**	**3,348,000**	**5,158,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
SW4473	**Govt: Technical & Vocational Centre (Boys) Mingora Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**30,309,000**	**15,841,000**	**32,546,000**
A011	**TOTAL PAY**		**31**	**31**	**19,021,000**	**7,054,000**	**19,971,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**6,112,000**	**1,596,000**	**6,418,000**
A01101	Total Basic Pay Of Officer		7	7	6,112,000	1,596,000	6,418,000
P070	Principal	(BPS-19)	1	1	1,030,000		1,082,000
V011	Vice Principal	(BPS-18)	1	1	845,000		887,000
S044	Senior Instructor	(BPS-17)	5	5	4,237,000		4,449,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**24**	**12,909,000**	**5,458,000**	**13,553,000**
A01151	Total Basic Pay Other Staff		24	24	12,883,000	5,458,000	13,527,000
I018	Instructor	(BPS-15)	8	8	6,296,000		6,611,000
S035	Senior Clerk	(BPS-14)	1	1	752,000		790,000
J013	Junior Clerk	(BPS-11)	1	1	396,000		416,000
S127	Store Keeper	(BPS-10)	1	1	620,000		651,000
D112	Driver	(BPS-06)	1	1	449,000		471,000
C057	Chowkidar	(BPS-03)	2	2	713,000		749,000
N005	Naib Qasid	(BPS-03)	3	3	1,109,000		1,164,000
W032	Workshop Attendant	(BPS-03)	7	7	2,548,000		2,675,000
A01152	Personal pay				26,000		26,000
A012	**TOTAL ALLOWANCES**				**11,288,000**	**8,787,000**	**12,575,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,949,000**	**8,641,000**	**12,236,000**
A01202	House Rent Allowance				674,000	412,000	674,000
A01203	Conveyance Allowance				516,000	740,000	516,000
A01207	Washing Allowance				124,000	96,000	124,000
A01208	Dress Allowance				124,000	96,000	124,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
SW4473	**Govt: Technical & Vocational Centre (Boys) Mingora Swat**					
A0120D	Integrated Allowance			75,000	58,000	75,000
A01217	Medical Allowance			396,000	267,000	396,000
A0121T	Adhoc Relief Allowance 2013			142,000	85,000	142,000
A0122C	Adhoc Relief Allowance - 2015			98,000	59,000	98,000
A01233	Unattractive Area Allowance			278,000	189,000	278,000
001	Unattractive Area Allowance			278,000	189,000	278,000
A0124H	Special Allowance-2021			175,000	168,000	175,000
A0124L	Weather Allowance			80,000	100,000	80,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,055,000	634,000	1,055,000
A0124R	Adhoc Relief Allowance 2022			1,055,000	634,000	1,055,000
A0124X	Adhoc Relief Allowance 2023			3,544,000	2,198,000	3,544,000
A0125E	Adhoc Relief Allowance 2024			2,613,000	1,684,000	2,665,000
A0125P	Ad-Hoc Relief Allowance-2025				706,000	720,000
A0125Q	Disparity Reduction Allowance-2025				515,000	515,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			339,000	146,000	339,000
A01289	Teaching Allowance			339,000	146,000	339,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			3,780,000	3,780,000	2,049,000
A041	**TOTAL PENSION**			3,780,000	3,780,000	2,049,000
A04114	Superannuation Encashment of L.P.R			3,780,000	3,780,000	2,049,000
Govt: Technical & Vocational Centre (Boys) Mingora Swat				**34,089,000**	**19,621,000**	**34,595,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
TK4133	**Govt: Technical & Vocational Centre (Boys) Tank**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**21,728,000**	**16,937,000**	**23,854,000**
A011	**TOTAL PAY**		**26**	**26**	**13,119,000**	**7,763,000**	**13,776,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**4,013,000**	**2,334,000**	**4,214,000**
A01101	Total Basic Pay Of Officer		5	5	4,013,000	2,334,000	4,214,000
P070	Principal	(BPS-19)	1	1	1,175,000		1,234,000
V011	Vice Principal	(BPS-18)	1	1	792,000		832,000
S044	Senior Instructor	(BPS-17)	2	2	1,769,000		1,857,000
A057	Assistant	(BPS-16)	1	1	277,000		291,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**9,106,000**	**5,429,000**	**9,562,000**
A01151	Total Basic Pay Other Staff		21	21	9,106,000	5,428,000	9,561,000
S035	Senior Clerk	(BPS-14)	1	1	647,000		679,000
T033	Trade Instructor	(BPS-14)	5	5	2,310,000		2,426,000
J013	Junior Clerk	(BPS-11)	2	2	1,109,000		1,164,000
J027	Junior Trade Instructor	(BPS-11)	1	1	700,000		735,000
S079	Shop Assistant	(BPS-07)	3	3	1,056,000		1,109,000
C057	Chowkidar	(BPS-03)	4	4	1,346,000		1,413,000
N005	Naib Qasid	(BPS-03)	2	2	750,000		788,000
S080	Shop Attendant	(BPS-03)	3	3	1,188,000		1,247,000
A01152	Personal pay					1,000	1,000
A012	**TOTAL ALLOWANCES**				**8,609,000**	**9,174,000**	**10,078,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,413,000**	**9,024,000**	**9,882,000**
A01202	House Rent Allowance				620,000	530,000	620,000
A01203	Conveyance Allowance				500,000	439,000	500,000
A01207	Washing Allowance				108,000	96,000	108,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
TK4133	**Govt: Technical & Vocational Centre (Boys) Tank**					
A01208	Dress Allowance			108,000	96,000	108,000
A0120D	Integrated Allowance			65,000	58,000	65,000
A01217	Medical Allowance			338,000	312,000	338,000
A0121T	Adhoc Relief Allowance 2013			100,000	91,000	100,000
A01224	Entertainment Allowance			5,000	6,000	5,000
A0122C	Adhoc Relief Allowance - 2015			69,000	62,000	69,000
A01238	Charge allowance				8,000	8,000
A01239	Special allowance				14,000	14,000
A0124H	Special Allowance-2021			266,000	280,000	266,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			768,000	686,000	768,000
A0124R	Adhoc Relief Allowance 2022			768,000	686,000	768,000
A0124X	Adhoc Relief Allowance 2023			2,706,000	2,406,000	2,706,000
A0125E	Adhoc Relief Allowance 2024			1,981,000	1,862,000	2,021,000
A0125P	Ad-Hoc Relief Allowance-2025				771,000	786,000
A0125Q	Disparity Reduction Allowance-2025				621,000	621,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**196,000**	**150,000**	**196,000**
A01289	Teaching Allowance			196,000	150,000	196,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**800,000**	**443,000**	**335,000**
A041	**TOTAL PENSION**			**800,000**	**443,000**	**335,000**
A04114	Superannuation Encashment of L.P.R			800,000	443,000	335,000
Govt: Technical & Vocational Centre (Boys) Tank				**22,528,000**	**17,380,000**	**24,189,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
096	**ADMINISTRATION**						
0961	**ADMINISTRATION**						
096101	**SECRETARIAT/POLICY/CURRICULUM**						
PR4135	**Director Technical Education and Manpower Training**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**56,560,000**	**55,134,000**	**62,753,000**
A011	**TOTAL PAY**		**47**	**47**	**31,194,000**	**25,352,000**	**32,774,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**18,188,000**	**14,584,000**	**19,120,000**
A01101	Total Basic Pay Of Officer		19	19	18,123,000	14,451,000	19,029,000
D451	Director Skill Development & Vocational	(BPS-19)	1	1	1,584,000		1,663,000
D452	Director Admn:, Finance & Planning	(BPS-19)	1	1	1,663,000		1,746,000
C283	Chief Research Officer	(BPS-18)	1	1	1,280,000		1,344,000
D028	Deputy Director	(BPS-18)	3	3	3,194,000		3,354,000
D453	Deputy Director Admn: & Monitoring	(BPS-18)	1	1	1,082,000		1,136,000
A079	Assistant Director	(BPS-17)	4	4	4,000,000		4,200,000
R032	Research Officer	(BPS-17)	1	1	660,000		693,000
S166	Superintendent	(BPS-17)	1	1	977,000		1,026,000
A057	Assistant	(BPS-16)	5	5	3,287,000		3,451,000
A189	Appernticeship Officer	(BPS-16)	1	1	396,000		416,000
A01102	Personal pay				65,000	107,000	65,000
A01105	Qualification Pay					26,000	26,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**28**	**13,006,000**	**10,768,000**	**13,654,000**
A01151	Total Basic Pay Other Staff		28	28	12,961,000	10,747,000	13,609,000
S035	Senior Clerk	(BPS-14)	6	6	4,660,000		4,893,000
J013	Junior Clerk	(BPS-11)	10	10	3,868,000		4,061,000
D112	Driver	(BPS-06)	2	2	900,000		945,000
D006	Daftari	(BPS-04)	1	1	251,000		264,000
N005	Naib Qasid	(BPS-03)	8	8	2,860,000		3,003,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
096	**ADMINISTRATION**						
0961	**ADMINISTRATION**						
096101	**SECRETARIAT/POLICY/CURRICULUM**						
PR4135	**Director Technical Education and Manpower Training**						
S162	Sweeper	(BPS-03)	1	1	422,000		443,000
A01152	Personal pay				45,000	21,000	45,000
A012	**TOTAL ALLOWANCES**				**25,366,000**	**29,782,000**	**29,979,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**25,220,000**	**29,586,000**	**29,833,000**
A01202	House Rent Allowance				2,601,000	2,940,000	2,601,000
A01203	Conveyance Allowance				1,320,000	1,390,000	1,320,000
A01207	Washing Allowance				128,000	131,000	128,000
A01208	Dress Allowance				128,000	131,000	128,000
A0120D	Integrated Allowance				77,000	79,000	77,000
A0120E	Housing Subsidy Allowance				37,000		37,000
A01217	Medical Allowance				754,000	797,000	754,000
A0121T	Adhoc Relief Allowance 2013				300,000	279,000	300,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				201,000	191,000	201,000
A0124H	Special Allowance-2021				1,337,000	1,400,000	1,337,000
A0124L	Weather Allowance				62,000		62,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,337,000	2,218,000	2,337,000
A0124R	Adhoc Relief Allowance 2022				2,342,000	2,218,000	2,342,000
A0124X	Adhoc Relief Allowance 2023				7,793,000	7,553,000	7,793,000
A0125E	Adhoc Relief Allowance 2024				5,686,000	5,805,000	5,800,000
A0125P	Ad-Hoc Relief Allowance-2025					2,533,000	2,584,000
A0125Q	Disparity Reduction Allowance-2025					1,915,000	1,915,000
A01270	Other				111,000		111,000
001	Others				111,000		111,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**146,000**	**196,000**	**146,000**
A01289	Teaching Allowance				146,000	196,000	146,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**2,450,000**	**3,000,000**	**329,000**
A041	**TOTAL PENSION**				**2,450,000**	**3,000,000**	**329,000**
A04114	Superannuation Encashment of L.P.R				2,450,000	3,000,000	329,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
096 ADMINISTRATION					
0961 ADMINISTRATION					
096101 SECRETARIAT/POLICY/CURRICULUM					
PR4135 Director Technical Education and Manpower Training					
Director Technical Education and Manpower Training			**59,010,000**	**58,134,000**	**63,082,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
096 ADMINISTRATION					
0961 ADMINISTRATION					
096101 SECRETARIAT/POLICY/CURRICULUM					
PR4992 Technical Educaiton & Vocational Traini Training Authority (TEVTA)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,430,237,000**	**1,430,237,000**	**1,430,237,000**
A052 TOTAL GRANTS-DOMESTIC			**1,430,237,000**	**1,430,237,000**	**1,430,237,000**
A05270 To Others			1,430,237,000	1,430,237,000	1,430,237,000
001 To Others			1,430,237,000	1,430,237,000	1,430,237,000
Technical Educaiton & Vocational Traini Training Authority (TEVTA)			**1,430,237,000**	**1,430,237,000**	**1,430,237,000**

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
096	**ADMINISTRATION**					
0961	**ADMINISTRATION**					
096101	**SECRETARIAT/POLICY/CURRICULUM**					
PR5860	**Lump Sum Allocation**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**136,763,000**		**291,043,000**
A012	**TOTAL ALLOWANCES**			**136,763,000**		**291,043,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**136,763,000**		**291,043,000**
A01270	Other			136,763,000		291,043,000
086	L.S. for Pay increase			136,763,000		291,043,000
A03	**TOTAL OPERATING EXPENSES**			**100,000,000**	**30,000,000**	**200,000,000**
A039	**TOTAL GENERAL**			**100,000,000**	**30,000,000**	**200,000,000**
A03970	Others			100,000,000	30,000,000	200,000,000
037	L.S. at the disposal of F.D.			100,000,000	30,000,000	100,000,000
427	GGRM: Develop Student Specific ERP at the disposal of AD					5,000,000
432	GGRM: Develpoment of a ERP System for Training Institutes at the disposal of AD					17,000,000
433	GGRM: Develpoment of a ERP System for Training Institutes at the disposal of FD					8,000,000
473	GGRM: International Certification of Technical and Vocational Training Institutes at the disposal of AD					23,000,000
474	GGRM: International Certification of Technical and Vocational Training Institutes at the disposal of FD					12,000,000
511	GGRM: Strengthening and Accreditation of Technical Education Institutions at the disposal of AD					23,000,000
512	GGRM: Strengthening and Accreditation of Technical Education Institutions at the disposal of FD					12,000,000
Lump Sum Allocation				**236,763,000**	**30,000,000**	**491,043,000**

NC21037 (030)
LABOUR
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	695	916,327,000	812,166,000	764,061,000	2,282,092,000	3,046,153,000
TOTAL	**695**	**916,327,000**	**812,166,000**	**764,061,000**	**2,282,092,000**	**3,046,153,000**

NC21037 (030)
LABOUR

	Rs
Charged:	**0**
Voted:	**3,046,153,000**
Total:	**3,046,153,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
031101	COURTS/JUSTICE	129,221,000	121,228,000	140,996,000
041308	WAGE REGULATION	6,421,000	5,268,000	8,067,000
041309	LABOUR WELFARE MEASURES	612,538,000	529,170,000	2,709,467,000
047101	WEIGHTS AND MEASURES	168,147,000	156,500,000	187,623,000
TOTAL		**916,327,000**	**812,166,000**	**3,046,153,000**

NC21037 (030)
LABOUR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
DI4395	Labour Court D.I.Khan	23,710,000	18,732,000	25,352,000
SW4510	Labour Court Malakand Division at Swat	22,249,000	26,798,000	23,871,000
PR4939	Worker Children Education Board	94,200,000	94,200,000	94,200,000
AD7031	District Labour Office Abbottabad	13,915,000	14,979,000	14,675,000
AD7032	Weight & Measures Office Abbottabad	7,986,000	4,837,000	8,350,000
BD7125	District Labour Office Buner	5,685,000	4,452,000	5,941,000
BD7126	Weight & Measures Office Buner	3,460,000	2,499,000	3,890,000
BM7089	Weight & Measures Office Battagram	5,315,000	5,725,000	5,959,000
BU7034	District Labour Office Bannu	16,732,000	14,527,000	18,375,000
BU7035	Weight & Measures Office Bannu	6,418,000	6,152,000	7,019,000
CA7033	District Labour Office Charsadda	9,650,000	8,783,000	10,555,000
CA7161	Weight & Measures Office Charsadda	6,972,000	7,950,000	7,533,000
CL7035	Weight & Measures Office Chitral	2,107,000	2,626,000	2,255,000
CL7125	District Labour Office Chitral	2,928,000	2,257,000	3,059,000
CU4350	District Labour Office Chitral Upper	3,185,000	2,474,000	3,139,000
DA7033	Weight & Measures Office Dir Lower	7,731,000	7,457,000	8,442,000
DA7194	District Labour Office Dir Lower	5,882,000	6,881,000	6,688,000

NC21037 (030)
LABOUR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
DI7034	District Labour Office D I Khan	9,506,000	8,874,000	11,081,000
DI7035	Weight & Measures Office D I Khan	8,003,000	6,236,000	9,064,000
DP7030	Weight & Measures Office Dir Upper	2,192,000	1,962,000	2,295,000
HR7030	Assistant Director Worker Education Haripur	7,548,000	8,692,000	9,030,000
HR7031	Office of Deputy Director Labour Haripur	21,801,000	19,328,000	24,369,000
HR7032	Weight & Measures Office Haripur	6,095,000	6,867,000	7,065,000
KK7029	Weight & Measures Office Karak	5,725,000	5,835,000	6,284,000
KK7143	District Labour Office Karak	6,433,000	7,950,000	7,323,000
KT7036	District Labour Office Kohat	12,015,000	12,318,000	12,033,000
KT7037	Weight & Measures Office Kohat	7,633,000	10,810,000	9,266,000
LK7027	District Labour Office Lakki Marwat	2,620,000	4,455,000	3,411,000
LK7131	Weight & Measures Office Laki Marwat	5,062,000	4,316,000	5,955,000
MA7035	District Labour Officer Mansehra	8,381,000	8,836,000	9,639,000
MA7036	Weight & Measures Office Mansehra	5,528,000	4,517,000	6,463,000
MD7031	Weight & Measures Office Malakand	6,123,000	5,393,000	6,641,000
MD7128	District Labour Office Malakand	6,541,000	7,833,000	7,672,000
MR7035	District Labour Office Mardan	19,087,000	19,149,000	21,609,000

NC21037 (030)
LABOUR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
MR7036	Weight & Measures Office Mardan	9,641,000	10,766,000	11,706,000
NR7030	District Labour Office Nowshera	11,827,000	12,266,000	12,935,000
NR7031	Weight & Measures Office Nowshera	10,136,000	10,219,000	11,336,000
PR5482	Secretary Labour Department	96,306,000	88,262,000	96,825,000
PR5861	Lump Sum Allocation	78,358,000	15,000,000	2,130,090,000
PR7041	District Labour Office Peshawar	28,550,000	28,362,000	32,922,000
PR7042	Weight & Measures Office Peshawar	15,019,000	15,176,000	17,087,000
SH4199	Weight & Measures Office Shangla	1,980,000	983,000	2,016,000
SH4300	District Labour Office Shangla	2,598,000	3,480,000	3,402,000
SU7034	District Labour Office Swabi	7,873,000	8,326,000	8,968,000
SU7035	Weight & Measures Office Swabi	6,727,000	4,018,000	7,188,000
SW7035	District Labour Office Swat	15,572,000	13,781,000	17,245,000
SW7036	Weight & Measures Office Swat	7,436,000	4,764,000	7,863,000
TG4070	District Labour Office Tor Ghar	5,380,000	6,109,000	6,082,000
TK4200	District Labour Office Tank	3,642,000	4,653,000	5,563,000
TK7077	Weight & Measures Office Tank	2,574,000	2,972,000	3,029,000
HR4007	Labour Court Hattar Haripur	26,250,000	26,243,000	28,737,000
MR4031	Presiding Officer Labour Court Mardan	28,490,000	22,025,000	31,453,000
PR4067	Weights and Measures Cell Provincial	24,908,000	21,586,000	27,524,000

NC21037 (030)
LABOUR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
PR4083	Labour Court Peshawar (Provincial)	28,522,000	27,430,000	31,583,000
PR4354	Minimum Wages Board	6,421,000	5,268,000	8,067,000
PR4363	Director Labour Welfare Activities	95,328,000	86,819,000	110,045,000
BM7087	District Labour Office Battagram	3,825,000	3,360,000	4,403,000
HG5132	Weight & Measures Office Hangu District Hangu	3,376,000	2,834,000	3,393,000
PR4960	Worker Education Wing,Labour Directorate Peshawar.	17,170,000	12,764,000	18,188,000
TOTAL		**916,327,000**	**812,166,000**	**3,046,153,000**

NC21037 (030)
LABOUR

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**667,061,000**	**560,116,000**	**764,061,000**
A011	**PAY**	**302,139,000**	**231,784,000**	**317,329,000**
A011-1	**TOTAL PAY OF OFFICERS**	**154,945,000**	**126,631,000**	**162,764,000**
A01101	Basic Pay Of Officer	153,686,000	124,222,000	161,364,000
A01102	Personal pay	1,192,000	2,350,000	1,333,000
A01103	Special Pay	46,000	50,000	46,000
A01105	Qualification Pay	21,000	9,000	21,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**147,194,000**	**105,153,000**	**154,565,000**
A01151	Basic Pay Other Staff	147,179,000	105,114,000	154,540,000
A01152	Personal pay	15,000	39,000	25,000
A012	**ALLOWANCES**	**364,922,000**	**328,332,000**	**446,732,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**364,200,000**	**327,437,000**	**445,920,000**
A01201	Senior Post Allowance	112,000	79,000	112,000
A01202	House Rent Allowance	32,991,000	26,479,000	32,991,000
A01203	Conveyance Allowance	19,786,000	16,735,000	19,786,000
A01206	Local Compensatory Allowance		9,000-	9,000
A01207	Washing Allowance	2,793,000	2,478,000	2,821,000
A01208	Dress Allowance	2,791,000	2,481,000	2,819,000
A0120D	Integrated Allowance	1,666,000	1,508,000	1,684,000
A0120E	Housing Subsidy Allowance	1,227,000	1,200,000	1,394,000
A0120K	Special Judicial Allowance	15,274,000	13,238,000	15,274,000
A01216	Qualification Allowance	3,000		3,000
A01217	Medical Allowance	10,968,000	9,783,000	10,968,000
A0121T	Adhoc Relief Allowance 2013	2,089,000	1,683,000	2,089,000
A01224	Entertainment Allowance	67,000	60,000	67,000
A01226	Computer Allowance	289,000	226,000	289,000
A01228	Orderly Allowance	347,000		347,000
A01229	Special compensatory allowance		4,000	4,000
A0122C	Adhoc Relief Allowance - 2015	1,451,000	1,161,000	1,451,000
A0122N	Special Conveyance Allowance to Disbaled Employees	332,000	169,000	357,000
A0122S	Utility Allowance	4,576,000	4,380,000	4,576,000
A01233	Unattractive Area Allowance	1,328,000	1,364,000	1,409,000
A01235	Secretariat allowance		4,000	4,000
A01239	Special allowance	10,000	5,000	15,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	7,783,000	8,343,000	7,939,000

NC21037 (030)
LABOUR

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123U	Planning Performance Allowance	632,000	650,000	645,000
A0123V	Secretariat Performance Allowance	20,843,000	15,222,000	21,260,000
A01241	Utility allowance for electricity	2,322,000	1,710,000	2,322,000
A01248	Judicial Allowance	953,000	798,000	953,000
A0124C	Disparity Reduction Allowance	3,000	5,000	8,000
A0124G	IT Professional Allowance	420,000	1,200,000	1,214,000
A0124H	Special Allowance-2021	15,081,000	13,814,000	15,085,000
A0124L	Weather Allowance	1,937,000	1,286,000	1,937,000
A0124N	Disparity Reduction Allowance 2022- 15%	22,166,000	16,825,000	22,166,000
A0124R	Adhoc Relief Allowance 2022	25,651,000	19,936,000	25,651,000
A0124X	Adhoc Relief Allowance 2023	82,425,000	68,929,000	82,425,000
A01250	Incentive Allowance	65,000		65,000
A0125E	Adhoc Relief Allowance 2024	56,951,000	53,782,000	58,088,000
A0125P	Ad-Hoc Relief Allowance-2025		23,028,000	23,487,000
A0125Q	Disparity Reduction Allowance-2025		18,351,000	18,351,000
A01270	Other	28,868,000	530,000	65,855,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**722,000**	**895,000**	**812,000**
A01271	Overtime Allowance	50,000	48,000	50,000
A01274	Medical Charges	560,000	674,000	560,000
A01278	Leave Salary		90,000	90,000
A01284	Firewood Allowance	112,000	83,000	112,000
A03	**TOTAL OPERATING EXPENSES**	**129,827,000**	**118,792,000**	**2,151,772,000**
A032	**COMMUNICATIONS**	**4,405,000**	**4,699,000**	**3,691,000**
A03201	Postage and Telegraph	1,124,000	1,039,000	891,000
A03202	Telephone and Trunk Call	3,281,000	3,660,000	2,800,000
A033	**UTILITIES**	**9,024,000**	**8,737,000**	**8,084,000**
A03301	Gas	1,269,000	1,450,000	1,067,000
A03302	Water	260,000	356,000	227,000
A03303	Electricity	7,445,000	6,701,000	6,699,000
A03305	POL fore Generator	50,000	230,000	91,000
A034	**OCCUPANCY COSTS**	**25,385,000**	**27,353,000**	**32,427,000**
A03402	Rent for Office Building	25,385,000	27,353,000	32,427,000

NC21037 (030)
LABOUR

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A036	**MOTOR VEHICLES**	**112,000**	**159,000**	**148,000**
A03603	Registration	4,000	10,000	26,000
A03670	Others	108,000	149,000	122,000
A038	**TRAVEL & TRANSPORTATION**	**27,942,000**	**39,444,000**	**30,402,000**
A03801	Training - domestic		690,000	2,000
A03805	Travelling Allowance	12,645,000	18,275,000	14,014,000
A03806	Transportation of Goods	4,000	24,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	13,810,000	18,770,000	15,076,000
A03808	Conveyance Charges	1,153,000	1,355,000	1,274,000
A03809	CNG Charges (Govt)	330,000	330,000	
A039	**GENERAL**	**62,959,000**	**38,400,000**	**2,077,020,000**
A03901	Stationery	4,676,000	5,625,000	4,118,000
A03902	Printing and Publication	1,662,000	2,654,000	1,233,000
A03903	Conference/Seminars/Workshops/ Symposia		6,000,000	1,000
A03905	Newspapers Periodicals and Books	465,000	495,000	514,000
A03906	Uniforms and Protective Clothing	252,000	262,000	274,000
A03907	Advertising & Publicity	1,880,000	3,011,000	1,448,000
A03917	Law Charges	110,000	180,000	83,000
A03919	Payments to Other for Service Rendered	1,243,000	1,666,000	1,555,000
A03942	Cost of Other Stores	1,000	1,000	10,000
A03970	Others	52,670,000	18,506,000	2,067,784,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**14,605,000**	**12,704,000**	**13,314,000**
A041	**PENSION**	**14,605,000**	**12,704,000**	**13,314,000**
A04106	Reimbursement of medical charges to pensioners	100,000	143,000	100,000
A04114	Superannuation Encashment of L.P.R	14,505,000	12,561,000	13,214,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**95,427,000**	**94,228,000**	**94,232,000**

NC21037 (030)
LABOUR

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A052	**GRANTS-DOMESTIC**	**95,427,000**	**94,228,000**	**94,232,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	1,227,000	28,000	32,000
A05270	To Others	94,200,000	94,200,000	94,200,000
A06	**TOTAL TRANSFERS**	**300,000**	**380,000**	**325,000**
A063	**ENTERTAINMENT & GIFTS**	**300,000**	**380,000**	**325,000**
A06301	Entertainments & Gifts	300,000	380,000	325,000
A09	**TOTAL PHYSICAL ASSETS**	**1,655,000**	**15,128,000**	**14,519,000**
A092	**COMPUTER EQUIPMENT**	**1,556,000**	**4,950,000**	**4,569,000**
A09201	Hardware	1,556,000	4,950,000	4,569,000
A095	**PURCHASE OF TRANSPORT**	**4,000**		**4,000**
A09501	Transport	4,000		4,000
A096	**PURCHASE OF PLANT & MACHINERY**	**47,000**	**4,740,000**	**5,566,000**
A09601	Plant and Machinery	47,000	4,740,000	5,566,000
A097	**PURCHASE FURNITURE & FIXTURE**	**48,000**	**5,438,000**	**4,380,000**
A09701	Furniture and fixtures	48,000	5,438,000	4,380,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**7,452,000**	**10,818,000**	**7,930,000**
A130	**TRANSPORT**	**3,711,000**	**5,575,000**	**4,100,000**
A13001	Transport	3,711,000	5,575,000	4,100,000
A131	**MACHINERY AND EQUIPMENT**	**1,556,000**	**1,638,000**	**1,554,000**
A13101	Machinery and Equipment	1,556,000	1,638,000	1,554,000
A132	**FURNITURE AND FIXTURE**	**1,571,000**	**2,858,000**	**1,610,000**
A13201	Furniture and Fixture	1,571,000	2,858,000	1,610,000
A137	**COMPUTER EQUIPMENT**	**614,000**	**747,000**	**666,000**

NC21037 (030)
LABOUR

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
SUMMARY				
OBJECT				
A13701	Hardware	609,000	747,000	634,000
A13702	Software	5,000		32,000
NET TOTAL		**916,327,000**	**812,166,000**	**3,046,153,000**

NC21037 (030)
LABOUR
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	169			169	43,229,000
04	18			18	4,497,000
06	58			58	16,686,000
07	6			6	2,083,000
08	1			1	538,000
10	49			49	18,663,000
11	67			67	23,766,000
12	17			17	6,627,000
14	68			68	38,451,000
16	152			152	75,818,000
17	66			66	48,254,000
18	15			15	15,608,000
19	3			3	4,993,000
20	1			1	2,707,000
21	5			5	13,984,000
TOTAL	**695**			**695**	**315,904,000**

NC21037 (030)
LABOUR

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
DI4395	**Labour Court D.I.Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**19,784,000**	**15,600,000**	**21,216,000**
A011	**TOTAL PAY**		**15**	**15**	**8,663,000**	**6,158,000**	**9,065,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**6,348,000**	**4,878,000**	**6,634,000**
A01101	Total Basic Pay Of Officer		6	6	5,739,000	4,878,000	6,025,000
P062	Presiding Officer Labour Court	(BPS-21)	1	1	2,841,000		2,983,000
S166	Superintendent	(BPS-17)	1	1	707,000		742,000
A057	Assistant	(BPS-16)	2	2	984,000		1,033,000
C082	Computer Operator	(BPS-16)	1	1	541,000		568,000
S834	Senior Scale Stenographer Cum Judgement Writer	(BPS-16)	1	1	666,000		699,000
A01102	Personal pay				609,000		609,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**2,315,000**	**1,280,000**	**2,431,000**
A01151	Total Basic Pay Other Staff		9	9	2,315,000	1,280,000	2,431,000
S035	Senior Clerk	(BPS-14)	1	1	554,000		582,000
M066	Moharrir	(BPS-07)	1	1	250,000		263,000
D112	Driver	(BPS-06)	1	1	208,000		218,000
B069	Balif Attendent	(BPS-04)	2	2	389,000		408,000
C057	Chowkidar	(BPS-03)	1	1	235,000		247,000
N005	Naib Qasid	(BPS-03)	1	1	235,000		247,000
P081	Process Server	(BPS-03)	1	1	222,000		233,000
S162	Sweeper	(BPS-03)	1	1	222,000		233,000
A012	**TOTAL ALLOWANCES**				**11,121,000**	**9,442,000**	**12,151,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,121,000**	**9,442,000**	**12,151,000**
A01201	Senior Post Allowance				19,000	15,000	19,000

NC21037 (030)
LABOUR

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
DI4395	**Labour Court D.I.Khan**					
A01202	House Rent Allowance			731,000	551,000	731,000
A01203	Conveyance Allowance			468,000	355,000	468,000
A01207	Washing Allowance			83,000	48,000	83,000
A01208	Dress Allowance			83,000	48,000	83,000
A0120D	Integrated Allowance			49,000	29,000	49,000
A0120K	Special Judicial Allowance			3,356,000	2,350,000	3,356,000
A01217	Medical Allowance			310,000	218,000	310,000
A0121T	Adhoc Relief Allowance 2013			78,000	53,000	78,000
A01224	Entertainment Allowance			9,000	8,000	9,000
A01226	Computer Allowance			21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			48,000	32,000	48,000
A01239	Special allowance			7,000		7,000
001	Special Allowance			7,000		7,000
A01241	Utility allowance for electricity			416,000	360,000	416,000
A01248	Judicial Allowance			194,000	168,000	194,000
A0124H	Special Allowance-2021			278,000	241,000	278,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			454,000	332,000	454,000
A0124R	Adhoc Relief Allowance 2022			810,000	513,000	810,000
A0124X	Adhoc Relief Allowance 2023			1,978,000	1,748,000	1,978,000
A0125E	Adhoc Relief Allowance 2024			1,718,000	1,371,000	1,752,000
A0125P	Ad-Hoc Relief Allowance-2025				616,000	628,000
A0125Q	Disparity Reduction Allowance-2025				368,000	368,000
A03	**TOTAL OPERATING EXPENSES**			**3,473,000**	**2,779,000**	**3,371,000**
A032	**TOTAL COMMUNICATIONS**			**122,000**	**102,000**	**130,000**
A03201	Postage and Telegraph			22,000	22,000	30,000
A03202	Telephone and Trunk Call			100,000	80,000	100,000
A033	**TOTAL UTILITIES**			**120,000**	**25,000**	**220,000**
A03302	Water			20,000	24,000	20,000
A03303	Electricity			100,000	1,000	200,000
001	Electricity			100,000	1,000	200,000

NC21037 (030)
LABOUR

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
DI4395	**Labour Court D.I.Khan**					
A034	**TOTAL OCCUPANCY COSTS**			800,000	1,000	600,000
A03402	Rent for Office Building			800,000	1,000	600,000
A036	**TOTAL MOTOR VEHICLES**				10,000	
A03670	Others				10,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,026,000	2,276,000	2,129,000
A03805	Travelling Allowance			1,000,000	1,000,000	1,100,000
001	Travelling Allowance			1,000,000	1,000,000	1,100,000
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			1,000,000	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
A03808	Conveyance Charges			25,000	25,000	28,000
001	Conveyance Charges			25,000	25,000	28,000
A039	**TOTAL GENERAL**			405,000	365,000	292,000
A03901	Stationery			150,000	150,000	100,000
001	Stationery			150,000	150,000	100,000
A03902	Printing and Publication			35,000	35,000	30,000
001	Printing and publication			35,000	35,000	30,000
A03905	Newspapers Periodicals and Books			20,000	20,000	22,000
A03906	Uniforms and Protective Clothing			50,000	30,000	30,000
A03907	Advertising & Publicity			50,000	50,000	50,000
001	Advertising and Publicity			50,000	50,000	50,000
A03970	Others			100,000	80,000	60,000
001	Others			100,000	80,000	60,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			250,000	100,000	600,000
A041	**TOTAL PENSION**			250,000	100,000	600,000
A04114	Superannuation Encashment of L.P.R			250,000	100,000	600,000

NC21037 (030)
LABOUR

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
DI4395	**Labour Court D.I.Khan**					
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**			42,000	42,000	32,000
A092	**TOTAL COMPUTER EQUIPMENT**			40,000	40,000	30,000
A09201	Hardware			40,000	40,000	30,000
001	Hardware			40,000	40,000	30,000
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**			160,000	210,000	132,000
A130	**TOTAL TRANSPORT**			100,000	150,000	110,000
A13001	Transport			100,000	150,000	110,000
001	Transport			100,000	150,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			30,000	30,000	20,000
A13101	Machinery and Equipment			30,000	30,000	20,000

NC21037 (030)
LABOUR

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
DI4395	**Labour Court D.I.Khan**					
001	Machinery and Equipment			30,000	30,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**2,000**
A13201	Furniture and Fixture			30,000	30,000	2,000
Labour Court D.I.Khan				**23,710,000**	**18,732,000**	**25,352,000**

NC21037 (030)
LABOUR

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
SW4510	**Labour Court Malakand Division at Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				17,333,000	20,167,000	18,993,000
A011	**TOTAL PAY**		16	16	7,082,000	8,048,000	7,434,000
A011-1	**TOTAL PAY OF OFFICERS**		6	6	4,685,000	5,964,000	4,916,000
A01101	Total Basic Pay Of Officer		6	6	4,630,000	5,340,000	4,861,000
P062	Presiding Officer Labour Court	(BPS-21)	1	1	2,037,000		2,139,000
S166	Superintendent	(BPS-17)	1	1	624,000		655,000
A057	Assistant	(BPS-16)	2	2	984,000		1,033,000
C082	Computer Operator	(BPS-16)	1	1	458,000		481,000
S834	Senior Scale Stenographer Cum Judgement Writer	(BPS-16)	1	1	527,000		553,000
A01102	Personal pay				55,000	624,000	55,000
A011-2	**TOTAL PAY OF OTHER STAFF**		10	10	2,397,000	2,084,000	2,518,000
A01151	Total Basic Pay Other Staff		10	10	2,397,000	2,084,000	2,518,000
S035	Senior Clerk	(BPS-14)	1	1	554,000		582,000
M066	Moharrir	(BPS-07)	1	1	235,000		247,000
D112	Driver	(BPS-06)	1	1	291,000		306,000
B069	Balif Attendent	(BPS-04)	2	2	360,000		378,000
C057	Chowkidar	(BPS-03)	2	2	319,000		335,000
N005	Naib Qasid	(BPS-03)	1	1	222,000		233,000
P081	Process Server	(BPS-03)	1	1	194,000		204,000
S162	Sweeper	(BPS-03)	1	1	222,000		233,000
A012	**TOTAL ALLOWANCES**				10,251,000	12,119,000	11,559,000
A012-1	**TOTAL REGULAR ALLOWANCES**				10,251,000	12,119,000	11,559,000
A01201	Senior Post Allowance				18,000	17,000	18,000

NC21037 (030)
LABOUR

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
SW4510	**Labour Court Malakand Division at Swat**					
A01202	House Rent Allowance			678,000	659,000	678,000
A01203	Conveyance Allowance			447,000	426,000	447,000
A01207	Washing Allowance			111,000	84,000	111,000
A01208	Dress Allowance			111,000	84,000	111,000
A0120D	Integrated Allowance			67,000	51,000	67,000
A0120K	Special Judicial Allowance			2,764,000	2,850,000	2,764,000
A01217	Medical Allowance			299,000	292,000	299,000
A0121T	Adhoc Relief Allowance 2013			67,000	89,000	67,000
A01224	Entertainment Allowance			9,000	9,000	9,000
A01226	Computer Allowance			21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			32,000	50,000	32,000
A01233	Unattractive Area Allowance			212,000	201,000	212,000
001	Unattractive Area Allowance			212,000	201,000	212,000
A01241	Utility allowance for electricity			381,000	360,000	381,000
A01248	Judicial Allowance			177,000	168,000	177,000
A0124H	Special Allowance-2021			194,000	241,000	194,000
A0124L	Weather Allowance			100,000		100,000
A0124N	Disparity Reduction Allowance 2022- 15%			372,000	409,000	372,000
A0124R	Adhoc Relief Allowance 2022			607,000	691,000	607,000
A0124X	Adhoc Relief Allowance 2023			2,127,000	2,370,000	2,127,000
A0125E	Adhoc Relief Allowance 2024			1,457,000	1,787,000	1,486,000
A0125P	Ad-Hoc Relief Allowance-2025				805,000	821,000
A0125Q	Disparity Reduction Allowance-2025				458,000	458,000
A03	**TOTAL OPERATING EXPENSES**			**4,405,000**	**4,680,000**	**4,536,000**
A032	**TOTAL COMMUNICATIONS**			**128,000**	**128,000**	**141,000**
A03201	Postage and Telegraph			28,000	28,000	31,000
A03202	Telephone and Trunk Call			100,000	100,000	110,000
A033	**TOTAL UTILITIES**			**400,000**	**450,000**	**415,000**
A03301	Gas			150,000	200,000	165,000
A03303	Electricity			250,000	250,000	250,000
001	Electricity			250,000	250,000	250,000

NC21037 (030)
LABOUR

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
SW4510	**Labour Court Malakand Division at Swat**					
A034	**TOTAL OCCUPANCY COSTS**			1,500,000	1,400,000	1,500,000
A03402	Rent for Office Building			1,500,000	1,400,000	1,500,000
A036	**TOTAL MOTOR VEHICLES**			3,000	3,000	3,000
A03670	Others			3,000	3,000	3,000
001	Others			3,000	3,000	3,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,935,000	2,240,000	2,019,000
A03805	Travelling Allowance			800,000	1,000,000	880,000
001	Travelling Allowance			800,000	1,000,000	880,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,100,000	1,200,000	1,100,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,100,000	1,200,000	1,100,000
A03808	Conveyance Charges			35,000	40,000	39,000
001	Conveyance Charges			35,000	40,000	39,000
A039	**TOTAL GENERAL**			439,000	459,000	458,000
A03901	Stationery			160,000	160,000	160,000
001	Stationery			160,000	160,000	160,000
A03902	Printing and Publication			44,000	44,000	44,000
001	Printing and publication			44,000	44,000	44,000
A03905	Newspapers Periodicals and Books			25,000	25,000	28,000
A03906	Uniforms and Protective Clothing			50,000	50,000	55,000
A03907	Advertising & Publicity			50,000	50,000	50,000
001	Advertising and Publicity			50,000	50,000	50,000
A03970	Others			110,000	130,000	121,000
001	Others			110,000	130,000	121,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			250,000	100,000	1,000
A041	**TOTAL PENSION**			250,000	100,000	1,000
A04114	Superannuation Encashment of L.P.R			250,000	100,000	1,000

NC21037 (030)
LABOUR

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
SW4510	**Labour Court Malakand Division at Swat**					
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
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**			30,000	1,550,000	91,000
A092	**TOTAL COMPUTER EQUIPMENT**			30,000	50,000	90,000
A09201	Hardware			30,000	50,000	90,000
001	Hardware			30,000	50,000	90,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				1,000,000	
A09601	Plant and Machinery				1,000,000	
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				500,000	1,000
A09701	Furniture and fixtures				500,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			180,000	250,000	199,000
A130	**TOTAL TRANSPORT**			110,000	150,000	121,000
A13001	Transport			110,000	150,000	121,000
001	Transport			110,000	150,000	121,000

NC21037 (030)
LABOUR

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
SW4510	**Labour Court Malakand Division at Swat**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**50,000**	**39,000**
A13101	Machinery and Equipment			35,000	50,000	39,000
001	Machinery and Equipment			35,000	50,000	39,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**50,000**	**39,000**
A13201	Furniture and Fixture			35,000	50,000	39,000
Labour Court Malakand Division at Swat				**22,249,000**	**26,798,000**	**23,871,000**

NC21037 (030)
LABOUR

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
HR4007	**Labour Court Hattar Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**22,610,000**	**21,656,000**	**24,551,000**
A011	**TOTAL PAY**		**20**	**20**	**9,983,000**	**8,794,000**	**10,479,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**5,188,000**	**5,280,000**	**5,445,000**
A01101	Total Basic Pay Of Officer		4	4	5,142,000	4,604,000	5,399,000
P062	Presiding Officer Labour Court	(BPS-21)	1	1	2,883,000		3,027,000
S166	Superintendent	(BPS-17)	1	1	1,012,000		1,063,000
A057	Assistant	(BPS-16)	1	1	818,000		859,000
S834	Senior Scale Stenographer Cum Judgement Writer	(BPS-16)	1	1	429,000		450,000
A01102	Personal pay				46,000	676,000	46,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**4,795,000**	**3,514,000**	**5,034,000**
A01151	Total Basic Pay Other Staff		16	16	4,795,000	3,514,000	5,034,000
S035	Senior Clerk	(BPS-14)	1	1	637,000		669,000
J013	Junior Clerk	(BPS-11)	1	1	347,000		364,000
M066	Moharrir	(BPS-07)	1	1	471,000		495,000
D112	Driver	(BPS-06)	1	1	277,000		291,000
B069	Balif Attendent	(BPS-04)	3	3	693,000		728,000
C057	Chowkidar	(BPS-03)	2	2	429,000		450,000
N005	Naib Qasid	(BPS-03)	2	2	707,000		742,000
P081	Process Server	(BPS-03)	4	4	887,000		931,000
S162	Sweeper	(BPS-03)	1	1	347,000		364,000
A012	**TOTAL ALLOWANCES**				**12,627,000**	**12,862,000**	**14,072,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,627,000**	**12,862,000**	**14,072,000**
A01201	Senior Post Allowance				19,000	17,000	19,000

NC21037 (030)
LABOUR

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
HR4007	**Labour Court Hattar Haripur**					
A01202	House Rent Allowance			859,000	709,000	859,000
A01203	Conveyance Allowance			555,000	438,000	555,000
A01207	Washing Allowance			152,000	120,000	152,000
A01208	Dress Allowance			152,000	120,000	152,000
A0120D	Integrated Allowance			91,000	72,000	91,000
A0120K	Special Judicial Allowance			2,982,000	3,010,000	2,982,000
A01217	Medical Allowance			392,000	345,000	392,000
A0121T	Adhoc Relief Allowance 2013			77,000	76,000	77,000
A01224	Entertainment Allowance			9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			54,000	51,000	54,000
A01241	Utility allowance for electricity			416,000	360,000	416,000
A01248	Judicial Allowance			194,000	168,000	194,000
A0124H	Special Allowance-2021			278,000	248,000	278,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			585,000	476,000	585,000
A0124R	Adhoc Relief Allowance 2022			858,000	740,000	858,000
A0124X	Adhoc Relief Allowance 2023			2,907,000	2,544,000	2,907,000
A0125E	Adhoc Relief Allowance 2024			2,036,000	1,973,000	2,077,000
A0125P	Ad-Hoc Relief Allowance-2025				880,000	898,000
A0125Q	Disparity Reduction Allowance-2025				506,000	506,000
A03	**TOTAL OPERATING EXPENSES**			**3,077,000**	**3,995,000**	**2,781,000**
A032	**TOTAL COMMUNICATIONS**			**128,000**	**128,000**	**141,000**
A03201	Postage and Telegraph			28,000	28,000	31,000
A03202	Telephone and Trunk Call			100,000	100,000	110,000
A033	**TOTAL UTILITIES**			**400,000**	**466,000**	**2,000**
A03301	Gas			200,000	200,000	1,000
A03303	Electricity			200,000	266,000	1,000
001	Electricity			200,000	266,000	1,000
A036	**TOTAL MOTOR VEHICLES**			**4,000**	**10,000**	**1,000**
A03603	Registration			4,000	10,000	1,000

NC21037 (030)
LABOUR

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
HR4007	**Labour Court Hattar Haripur**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,120,000	2,920,000	2,223,000
A03801	Training - domestic				690,000	1,000
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			1,100,000	1,200,000	1,100,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,100,000	1,200,000	1,100,000
A03808	Conveyance Charges			20,000	30,000	22,000
001	Conveyance Charges			20,000	30,000	22,000
A039	**TOTAL GENERAL**			425,000	471,000	414,000
A03901	Stationery			165,000	190,000	182,000
001	Stationery			165,000	190,000	182,000
A03902	Printing and Publication			40,000	80,000	44,000
001	Printing and publication			40,000	80,000	44,000
A03905	Newspapers Periodicals and Books			20,000	20,000	22,000
A03906	Uniforms and Protective Clothing			50,000	1,000	55,000
A03907	Advertising & Publicity			50,000	50,000	1,000
001	Advertising and Publicity			50,000	50,000	1,000
A03970	Others			100,000	130,000	110,000
001	Others			100,000	130,000	110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			250,000	100,000	250,000
A041	**TOTAL PENSION**			250,000	100,000	250,000
A04114	Superannuation Encashment of L.P.R			250,000	100,000	250,000
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

NC21037 (030)
LABOUR

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
HR4007	**Labour Court Hattar Haripur**					
A09	**TOTAL PHYSICAL ASSETS**			**42,000**	**201,000**	**900,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**40,000**	**100,000**	**200,000**
A09201	Hardware			40,000	100,000	200,000
001	Hardware			40,000	100,000	200,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**500,000**
A09601	Plant and Machinery			1,000	1,000	500,000
001	Plant and Machinery			1,000	1,000	500,000
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**			**270,000**	**290,000**	**254,000**
A130	**TOTAL TRANSPORT**			**130,000**	**150,000**	**143,000**
A13001	Transport			130,000	150,000	143,000
001	Transport			130,000	150,000	143,000
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**			**50,000**	**50,000**	**55,000**
A13201	Furniture and Fixture			50,000	50,000	55,000
A137	**TOTAL COMPUTER EQUIPMENT**			**40,000**	**40,000**	**1,000**

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4007 Labour Court Hattar Haripur					
A13701 Hardware			40,000	40,000	1,000
Labour Court Hattar Haripur			**26,250,000**	**26,243,000**	**28,737,000**

NC21037 (030)
LABOUR

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
MR4031	**Presiding Officer Labour Court Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**24,649,000**	**17,709,000**	**26,475,000**
A011	**TOTAL PAY**		**16**	**16**	**11,250,000**	**7,239,000**	**11,795,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**7,022,000**	**4,273,000**	**7,355,000**
A01101	Total Basic Pay Of Officer		4	4	6,653,000	3,709,000	6,986,000
P062	Presiding Officer Labour Court	(BPS-21)	1	1	3,284,000		3,448,000
S166	Superintendent	(BPS-17)	1	1	1,220,000		1,281,000
A057	Assistant	(BPS-16)	1	1	915,000		961,000
S834	Senior Scale Stenographer Cum Judgement Writer	(BPS-16)	1	1	1,234,000		1,296,000
A01102	Personal pay				369,000	564,000	369,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**4,228,000**	**2,966,000**	**4,440,000**
A01151	Total Basic Pay Other Staff		12	12	4,228,000	2,966,000	4,440,000
S035	Senior Clerk	(BPS-14)	1	1	720,000		756,000
J013	Junior Clerk	(BPS-11)	1	1	389,000		408,000
M066	Moharrir	(BPS-07)	1	1	458,000		481,000
D112	Driver	(BPS-06)	1	1	250,000		263,000
B069	Balif Attendent	(BPS-04)	2	2	582,000		611,000
C057	Chowkidar	(BPS-03)	2	2	458,000		481,000
N005	Naib Qasid	(BPS-03)	2	2	637,000		669,000
P081	Process Server	(BPS-03)	1	1	360,000		378,000
S162	Sweeper	(BPS-03)	1	1	374,000		393,000
A012	**TOTAL ALLOWANCES**				**13,399,000**	**10,470,000**	**14,680,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,399,000**	**10,470,000**	**14,680,000**
A01201	Senior Post Allowance				19,000	13,000	19,000

NC21037 (030)
LABOUR

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
MR4031	**Presiding Officer Labour Court Mardan**					
A01202	House Rent Allowance			798,000	570,000	798,000
A01203	Conveyance Allowance			508,000	344,000	508,000
A01207	Washing Allowance			125,000	84,000	125,000
A01208	Dress Allowance			125,000	84,000	125,000
A0120D	Integrated Allowance			76,000	51,000	76,000
A0120K	Special Judicial Allowance			3,240,000	2,286,000	3,240,000
A01217	Medical Allowance			369,000	268,000	369,000
A0121T	Adhoc Relief Allowance 2013			105,000	65,000	105,000
A01224	Entertainment Allowance			9,000	7,000	9,000
A0122C	Adhoc Relief Allowance - 2015			70,000	44,000	70,000
A01241	Utility allowance for electricity			416,000	270,000	416,000
A01248	Judicial Allowance			194,000	126,000	194,000
A0124H	Special Allowance-2021			278,000	241,000	278,000
A0124L	Weather Allowance			50,000	50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%			647,000	410,000	647,000
A0124R	Adhoc Relief Allowance 2022			962,000	627,000	962,000
A0124X	Adhoc Relief Allowance 2023			3,276,000	2,077,000	3,276,000
A0125E	Adhoc Relief Allowance 2024			2,132,000	1,629,000	2,175,000
A0125P	Ad-Hoc Relief Allowance-2025				724,000	738,000
A0125Q	Disparity Reduction Allowance-2025				420,000	420,000
A01270	Other				80,000	80,000
A03	**TOTAL OPERATING EXPENSES**			**2,536,000**	**2,742,000**	**2,789,000**
A032	**TOTAL COMMUNICATIONS**			**62,000**	**55,000**	**60,000**
A03201	Postage and Telegraph			12,000	5,000	10,000
A03202	Telephone and Trunk Call			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**300,000**	**300,000**	**330,000**
A03303	Electricity			300,000	300,000	330,000
001	Electricity			300,000	300,000	330,000
A036	**TOTAL MOTOR VEHICLES**			**10,000**	**15,000**	**30,000**
A03670	Others			10,000	15,000	30,000
001	Others			10,000	15,000	30,000

NC21037 (030)
LABOUR

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
MR4031	**Presiding Officer Labour Court Mardan**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,772,000**	**1,930,000**	**1,954,000**
A03805	Travelling Allowance			800,000	900,000	880,000
001	Travelling Allowance			800,000	900,000	880,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			950,000	1,000,000	1,050,000
001	POL Charges A.planes H.coptors S.cars for Generator			950,000	1,000,000	1,050,000
A03808	Conveyance Charges			22,000	30,000	24,000
001	Conveyance Charges			22,000	30,000	24,000
A039	**TOTAL GENERAL**			**392,000**	**442,000**	**415,000**
A03901	Stationery			160,000	160,000	176,000
001	Stationery			160,000	160,000	176,000
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			22,000	22,000	24,000
A03906	Uniforms and Protective Clothing			50,000	50,000	50,000
A03907	Advertising & Publicity				50,000	
A03970	Others			110,000	110,000	110,000
001	Others			110,000	110,000	110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,075,000**	**1,150,000**	**1,400,000**
A041	**TOTAL PENSION**			**1,075,000**	**1,150,000**	**1,400,000**
A04114	Superannuation Encashment of L.P.R			1,075,000	1,150,000	1,400,000
A06	**TOTAL TRANSFERS**			**50,000**	**80,000**	**55,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**50,000**	**80,000**	**55,000**
A06301	Entertainments & Gifts			50,000	80,000	55,000
001	Entertainment & Gifts			50,000	80,000	55,000

NC21037 (030)
LABOUR

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
MR4031	**Presiding Officer Labour Court Mardan**					
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**61,000**	**541,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**50,000**	**240,000**
A09201	Hardware			1,000	50,000	240,000
001	Hardware			1,000	50,000	240,000
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**	**10,000**	**200,000**
A09601	Plant and Machinery			1,000	10,000	200,000
001	Plant and Machinery			1,000	10,000	200,000
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**			**176,000**	**283,000**	**193,000**
A130	**TOTAL TRANSPORT**			**110,000**	**150,000**	**121,000**
A13001	Transport			110,000	150,000	121,000
001	Transport			110,000	150,000	121,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**33,000**	**33,000**	**36,000**
A13101	Machinery and Equipment			33,000	33,000	36,000
001	Machinery and Equipment			33,000	33,000	36,000

NC21037 (030)
LABOUR

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
MR4031	**Presiding Officer Labour Court Mardan**					
A132	**TOTAL FURNITURE AND FIXTURE**			**33,000**	**100,000**	**36,000**
A13201	Furniture and Fixture			33,000	100,000	36,000
Presiding Officer Labour Court Mardan				**28,490,000**	**22,025,000**	**31,453,000**

NC21037 (030)
LABOUR

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
PR4083	**Labour Court Peshawar (Provincial)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**24,974,000**	**22,814,000**	**27,135,000**
A011	**TOTAL PAY**		**24**	**24**	**10,548,000**	**8,858,000**	**11,215,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**4,601,000**	**4,759,000**	**4,972,000**
A01101	Total Basic Pay Of Officer		4	4	4,601,000	4,618,000	4,831,000
P062	Presiding Officer Labour Court	(BPS-21)	1	1	2,273,000		2,387,000
S166	Superintendent	(BPS-17)	1	1	928,000		974,000
A057	Assistant	(BPS-16)	1	1	859,000		902,000
S834	Senior Scale Stenographer Cum Judgement Writer	(BPS-16)	1	1	541,000		568,000
A01102	Personal pay					141,000	141,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**5,947,000**	**4,099,000**	**6,243,000**
A01151	Total Basic Pay Other Staff		20	20	5,947,000	4,099,000	6,243,000
S035	Senior Clerk	(BPS-14)	2	2	1,109,000		1,164,000
J013	Junior Clerk	(BPS-11)	1	1	389,000		408,000
M066	Moharrir	(BPS-07)	1	1	277,000		291,000
D112	Driver	(BPS-06)	1	1	319,000		335,000
B069	Balif Attendent	(BPS-04)	5	5	1,275,000		1,339,000
C057	Chowkidar	(BPS-03)	2	2	402,000		422,000
N005	Naib Qasid	(BPS-03)	3	3	984,000		1,033,000
P081	Process Server	(BPS-03)	4	4	887,000		931,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A012	**TOTAL ALLOWANCES**				**14,426,000**	**13,956,000**	**15,920,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,426,000**	**13,956,000**	**15,920,000**
A01201	Senior Post Allowance				19,000	17,000	19,000

NC21037 (030)
LABOUR

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
PR4083	**Labour Court Peshawar (Provincial)**					
A01202	House Rent Allowance			1,601,000	1,317,000	1,601,000
A01203	Conveyance Allowance			637,000	525,000	637,000
A01207	Washing Allowance			181,000	156,000	181,000
A01208	Dress Allowance			181,000	156,000	181,000
A0120D	Integrated Allowance			108,000	94,000	108,000
A0120E	Housing Subsidy Allowance			193,000	168,000	193,000
A0120K	Special Judicial Allowance			2,932,000	2,742,000	2,932,000
A01217	Medical Allowance			454,000	366,000	454,000
A0121T	Adhoc Relief Allowance 2013			101,000	59,000	101,000
A01224	Entertainment Allowance			9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			69,000	41,000	69,000
A01241	Utility allowance for electricity			416,000	360,000	416,000
A01248	Judicial Allowance			194,000	168,000	194,000
A0124H	Special Allowance-2021			327,000	241,000	327,000
A0124L	Weather Allowance			100,000	228,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%			650,000	520,000	650,000
A0124R	Adhoc Relief Allowance 2022			924,000	748,000	924,000
A0124X	Adhoc Relief Allowance 2023			3,195,000	2,580,000	3,195,000
A0125E	Adhoc Relief Allowance 2024			2,135,000	2,028,000	2,178,000
A0125P	Ad-Hoc Relief Allowance-2025				886,000	904,000
A0125Q	Disparity Reduction Allowance-2025				547,000	547,000
A03	**TOTAL OPERATING EXPENSES**			**2,805,000**	**2,905,000**	**2,864,000**
A032	**TOTAL COMMUNICATIONS**			**128,000**	**178,000**	**138,000**
A03201	Postage and Telegraph			28,000	28,000	28,000
A03202	Telephone and Trunk Call			100,000	150,000	110,000
A036	**TOTAL MOTOR VEHICLES**			**7,000**	**7,000**	**7,000**
A03670	Others			7,000	7,000	7,000
001	Others			7,000	7,000	7,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,040,000**	**2,040,000**	**2,244,000**
A03805	Travelling Allowance			1,000,000	1,000,000	1,100,000

NC21037 (030)
LABOUR

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
PR4083	**Labour Court Peshawar (Provincial)**					
001	Travelling Allowance			1,000,000	1,000,000	1,100,000
A03807	P.O.L Charges A.planes			1,000,000	1,000,000	1,100,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,100,000
A03808	Conveyance Charges			40,000	40,000	44,000
001	Conveyance Charges			40,000	40,000	44,000
A039	**TOTAL GENERAL**			**630,000**	**680,000**	**475,000**
A03901	Stationery			170,000	170,000	187,000
001	Stationery			170,000	170,000	187,000
A03902	Printing and Publication			110,000	110,000	121,000
001	Printing and publication			110,000	110,000	121,000
A03905	Newspapers Periodicals and Books			100,000	100,000	110,000
A03906	Uniforms and Protective Clothing			50,000	100,000	55,000
A03907	Advertising & Publicity			100,000	100,000	1,000
001	Advertising and Publicity			100,000	100,000	1,000
A03970	Others			100,000	100,000	1,000
001	Others			100,000	100,000	1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**400,000**	**100,000**	**600,000**
A041	**TOTAL PENSION**			**400,000**	**100,000**	**600,000**
A04114	Superannuation Encashment of L.P.R			400,000	100,000	600,000
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
A06	**TOTAL TRANSFERS**			**50,000**	**50,000**	**55,000**
A063	**TOTAL ENTERTAINMENT &**			**50,000**	**50,000**	**55,000**
	GIFTS					

NC21037 (030)
LABOUR

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
PR4083	**Labour Court Peshawar (Provincial)**					
A06301	Entertainments & Gifts			50,000	50,000	55,000
001	Entertainment & Gifts			50,000	50,000	55,000
A09	**TOTAL PHYSICAL ASSETS**			**32,000**	**1,300,000**	**641,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**400,000**	**240,000**
A09201	Hardware			30,000	400,000	240,000
001	Hardware			30,000	400,000	240,000
A095	**TOTAL PURCHASE OF TRANSPORT**					**1,000**
A09501	Transport					1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**400,000**	**200,000**
A09601	Plant and Machinery			1,000	400,000	200,000
001	Plant and Machinery			1,000	400,000	200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**500,000**	**200,000**
A09701	Furniture and fixtures			1,000	500,000	200,000
001	Furniture & Fixture			1,000	500,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**260,000**	**260,000**	**287,000**
A130	**TOTAL TRANSPORT**			**150,000**	**150,000**	**165,000**
A13001	Transport			150,000	150,000	165,000
001	Transport			150,000	150,000	165,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**55,000**	**55,000**	**61,000**
A13101	Machinery and Equipment			55,000	55,000	61,000
001	Machinery and Equipment			55,000	55,000	61,000

NC21037 (030)
LABOUR

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
PR4083	**Labour Court Peshawar (Provincial)**					
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**55,000**	**61,000**
A13201	Furniture and Fixture			55,000	55,000	61,000
Labour Court Peshawar (Provincial)				**28,522,000**	**27,430,000**	**31,583,000**

NC21037 (030)
LABOUR

041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041308	**WAGE REGULATION**						
PR4354	**Minimum Wages Board**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,911,000**	**4,643,000**	**6,463,000**
A011	**TOTAL PAY**		**5**	**5**	**2,980,000**	**2,079,000**	**3,128,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,397,000**	**1,785,000**	**2,516,000**
A01101	Total Basic Pay Of Officer		3	3	2,397,000	1,785,000	2,516,000
S166	Superintendent	(BPS-17)	1	1	541,000		568,000
A057	Assistant	(BPS-16)	1	1	928,000		974,000
R054	Research And Statistical Officer	(BPS-16)	1	1	928,000		974,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**583,000**	**294,000**	**612,000**
A01151	Total Basic Pay Other Staff		2	2	583,000	294,000	612,000
J013	Junior Clerk	(BPS-11)	1	1	319,000		335,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		277,000
A012	**TOTAL ALLOWANCES**				**2,931,000**	**2,564,000**	**3,335,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,931,000**	**2,564,000**	**3,335,000**
A01202	House Rent Allowance				488,000	260,000	488,000
A01203	Conveyance Allowance				213,000	187,000	213,000
A01207	Washing Allowance				14,000	12,000	14,000
A01208	Dress Allowance				14,000	12,000	14,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				93,000	71,000	93,000
A0121T	Adhoc Relief Allowance 2013				11,000	16,000	11,000
A0122C	Adhoc Relief Allowance - 2015				7,000	11,000	7,000
A0124H	Special Allowance-2021				132,000	139,000	132,000
A0124L	Weather Allowance				11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%				320,000	176,000	320,000
A0124R	Adhoc Relief Allowance 2022				320,000	176,000	320,000
A0124X	Adhoc Relief Allowance 2023				737,000	627,000	737,000
A0125E	Adhoc Relief Allowance 2024				563,000	469,000	574,000

NC21037 (030)
LABOUR

041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041308	**WAGE REGULATION**					
PR4354	**Minimum Wages Board**					
A0125P	Ad-Hoc Relief Allowance-2025				201,000	205,000
A0125Q	Disparity Reduction Allowance-2025				188,000	188,000
A03	**TOTAL OPERATING EXPENSES**			**437,000**	**552,000**	**455,000**
A032	**TOTAL COMMUNICATIONS**			**10,000**	**10,000**	**11,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**272,000**	**372,000**	**284,000**
A03805	Travelling Allowance			100,000	150,000	110,000
001	Travelling Allowance			100,000	150,000	110,000
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
A03808	Conveyance Charges			22,000	22,000	24,000
001	Conveyance Charges			22,000	22,000	24,000
A039	**TOTAL GENERAL**			**155,000**	**170,000**	**160,000**
A03901	Stationery			50,000	50,000	55,000
001	Stationery			50,000	50,000	55,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03970	Others			55,000	70,000	55,000
001	Others			55,000	70,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**869,000**
A041	**TOTAL PENSION**					**869,000**
A04114	Superannuation Encashment of L.P.R					869,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					**1,000**
A052	**TOTAL GRANTS-DOMESTIC**					**1,000**

NC21037 (030)
LABOUR

041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041308	**WAGE REGULATION**					
PR4354	**Minimum Wages Board**					
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**1,000**	**200,000**
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
A13	**TOTAL REPAIRS AND MAINTENANCE**			**72,000**	**72,000**	**79,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**28,000**	**28,000**	**31,000**
A13101	Machinery and Equipment			28,000	28,000	31,000
001	Machinery and Equipment			28,000	28,000	31,000
A132	**TOTAL FURNITURE AND FIXTURE**			**44,000**	**44,000**	**48,000**
A13201	Furniture and Fixture			44,000	44,000	48,000
Minimum Wages Board				**6,421,000**	**5,268,000**	**8,067,000**

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR4939 Worker Children Education Board					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**94,200,000**	**94,200,000**	**94,200,000**
A052 TOTAL GRANTS-DOMESTIC			**94,200,000**	**94,200,000**	**94,200,000**
A05270 To Others			94,200,000	94,200,000	94,200,000
001 To Others			94,200,000	94,200,000	94,200,000
Worker Children Education Board			**94,200,000**	**94,200,000**	**94,200,000**

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
AD7031	**District Labour Office Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,955,000**	**11,615,000**	**13,342,000**
A011	**TOTAL PAY**		**15**	**15**	**6,034,000**	**5,076,000**	**6,335,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,404,000**	**2,111,000**	**2,524,000**
A01101	Total Basic Pay Of Officer		4	4	2,404,000	2,111,000	2,524,000
A340	Assistant Director Labour	(BPS-17)	1	1	735,000		772,000
A057	Assistant	(BPS-16)	1	1	666,000		699,000
C082	Computer Operator	(BPS-16)	1	1	666,000		699,000
L009	Labour Officer	(BPS-16)	1	1	337,000		354,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**3,630,000**	**2,965,000**	**3,811,000**
A01151	Total Basic Pay Other Staff		11	11	3,630,000	2,965,000	3,811,000
S035	Senior Clerk	(BPS-14)	1	1	471,000		495,000
J013	Junior Clerk	(BPS-11)	1	1	541,000		568,000
I012	Inspector	(BPS-10)	2	2	568,000		596,000
L008	Labour Inspector	(BPS-10)	2	2	887,000		931,000
C057	Chowkidar	(BPS-03)	1	1	235,000		247,000
N005	Naib Qasid	(BPS-03)	4	4	928,000		974,000
A012	**TOTAL ALLOWANCES**				**5,921,000**	**6,539,000**	**7,007,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,921,000**	**6,539,000**	**7,007,000**
A01202	House Rent Allowance				526,000	447,000	526,000
A01203	Conveyance Allowance				498,000	440,000	498,000
A01207	Washing Allowance				69,000	60,000	69,000
A01208	Dress Allowance				69,000	60,000	69,000
A0120D	Integrated Allowance				42,000	36,000	42,000
A0120E	Housing Subsidy Allowance				135,000	118,000	135,000
A01217	Medical Allowance				249,000	252,000	249,000
A0121T	Adhoc Relief Allowance 2013				33,000	23,000	33,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
AD7031	**District Labour Office Abbottabad**					
A01226	Computer Allowance			21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			35,000	23,000	35,000
A0122N	Special Conveyance Allowance to Disbaled Employees				25,000	25,000
A01233	Unattractive Area Allowance				16,000	16,000
A0124H	Special Allowance-2021			369,000	375,000	369,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			527,000	430,000	527,000
A0124R	Adhoc Relief Allowance 2022			507,000	433,000	507,000
A0124X	Adhoc Relief Allowance 2023			1,680,000	1,545,000	1,680,000
A0125E	Adhoc Relief Allowance 2024			1,150,000	1,226,000	1,173,000
A0125P	Ad-Hoc Relief Allowance-2025				508,000	518,000
A0125Q	Disparity Reduction Allowance-2025				504,000	504,000
A03	**TOTAL OPERATING EXPENSES**			**1,567,000**	**2,617,000**	**952,000**
A032	**TOTAL COMMUNICATIONS**			**79,000**	**101,000**	**35,000**
A03201	Postage and Telegraph			11,000	11,000	15,000
A03202	Telephone and Trunk Call			68,000	90,000	20,000
A033	**TOTAL UTILITIES**			**106,000**	**91,000**	**350,000**
A03301	Gas			60,000	60,000	40,000
A03302	Water			6,000	1,000	10,000
A03303	Electricity			40,000	30,000	300,000
001	Electricity			40,000	30,000	300,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000,000**	**1,920,000**	**40,000**
A03402	Rent for Office Building			1,000,000	1,920,000	40,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**261,000**	**361,000**	**362,000**
A03805	Travelling Allowance			150,000	200,000	50,000
001	Travelling Allowance			150,000	200,000	50,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
AD7031	**District Labour Office Abbottabad**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	150,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	150,000	300,000
A03808	Conveyance Charges			11,000	11,000	12,000
001	Conveyance Charges			11,000	11,000	12,000
A039	**TOTAL GENERAL**			**121,000**	**144,000**	**165,000**
A03901	Stationery			55,000	70,000	50,000
001	Stationery			55,000	70,000	50,000
A03919	Payments to Other for Service Rendered			26,000	24,000	40,000
001	Payments to Others for Service Rendered			26,000	24,000	40,000
A03970	Others			40,000	50,000	75,000
001	Others			40,000	50,000	75,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**100,000**	**150,000**
A041	**TOTAL PENSION**			**250,000**	**100,000**	**150,000**
A04114	Superannuation Encashment of L.P.R			250,000	100,000	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
A09	**TOTAL PHYSICAL ASSETS**			**42,000**	**271,000**	**140,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**40,000**	**120,000**	**40,000**
A09201	Hardware			40,000	120,000	40,000
001	Hardware			40,000	120,000	40,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
AD7031	**District Labour Office Abbottabad**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	50,000
A09601	Plant and Machinery			1,000	1,000	50,000
001	Plant and Machinery			1,000	1,000	50,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	150,000	50,000
A09701	Furniture and fixtures			1,000	150,000	50,000
001	Furniture & Fixture			1,000	150,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			100,000	375,000	90,000
A130	**TOTAL TRANSPORT**			50,000	100,000	60,000
A13001	Transport			50,000	100,000	60,000
001	Transport			50,000	100,000	60,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			25,000	25,000	15,000
A13101	Machinery and Equipment			25,000	25,000	15,000
001	Machinery and Equipment			25,000	25,000	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			25,000	250,000	15,000
A13201	Furniture and Fixture			25,000	250,000	15,000
District Labour Office Abbottabad				**13,915,000**	**14,979,000**	**14,675,000**

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
BD7125	**District Labour Office Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,839,000**	**3,431,000**	**5,266,000**
A011	**TOTAL PAY**		**9**	**9**	**2,874,000**	**1,503,000**	**3,019,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,709,000**	**835,000**	**1,795,000**
A01101	Total Basic Pay Of Officer		4	4	1,709,000	835,000	1,795,000
A340	Assistant Director Labour	(BPS-17)	1	1	651,000		684,000
A057	Assistant	(BPS-16)	1	1	305,000		320,000
C082	Computer Operator	(BPS-16)	1	1	416,000		437,000
L009	Labour Officer	(BPS-16)	1	1	337,000		354,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,165,000**	**668,000**	**1,224,000**
A01151	Total Basic Pay Other Staff		5	5	1,165,000	668,000	1,224,000
A113	Assistant Labour Officer	(BPS-12)	1	1	291,000		306,000
J013	Junior Clerk	(BPS-11)	1	1	305,000		320,000
L008	Labour Inspector	(BPS-10)	1	1	291,000		306,000
C057	Chowkidar	(BPS-03)	1	1	139,000		146,000
N005	Naib Qasid	(BPS-03)	1	1	139,000		146,000
A012	**TOTAL ALLOWANCES**				**1,965,000**	**1,928,000**	**2,247,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,965,000**	**1,928,000**	**2,247,000**
A01202	House Rent Allowance				208,000	148,000	208,000
A01203	Conveyance Allowance				149,000	138,000	149,000
A01207	Washing Allowance				27,000	26,000	27,000
A01208	Dress Allowance				27,000	24,000	27,000
A0120D	Integrated Allowance				16,000	15,000	16,000
A01217	Medical Allowance				76,000	78,000	76,000
A0121T	Adhoc Relief Allowance 2013				9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				7,000	7,000	7,000
A01233	Unattractive Area Allowance				42,000	57,000	42,000
001	Unattractive Area Allowance				42,000	57,000	42,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
BD7125	**District Labour Office Buner**					
A0124H	Special Allowance-2021			90,000	100,000	90,000
A0124L	Weather Allowance			100,000	100,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%			189,000	118,000	189,000
A0124R	Adhoc Relief Allowance 2022			189,000	111,000	189,000
A0124X	Adhoc Relief Allowance 2023			526,000	398,000	526,000
A0125E	Adhoc Relief Allowance 2024			285,000	316,000	291,000
A0125P	Ad-Hoc Relief Allowance-2025				127,000	130,000
A0125Q	Disparity Reduction Allowance-2025				146,000	146,000
A01270	Other			25,000	10,000	25,000
001	Others			25,000	10,000	25,000
A03	**TOTAL OPERATING EXPENSES**			**503,000**	**828,000**	**495,000**
A032	**TOTAL COMMUNICATIONS**			**52,000**	**52,000**	**28,000**
A03201	Postage and Telegraph			15,000	15,000	10,000
A03202	Telephone and Trunk Call			37,000	37,000	18,000
A033	**TOTAL UTILITIES**			**70,000**	**70,000**	**25,000**
A03303	Electricity			70,000	70,000	25,000
001	Electricity			70,000	70,000	25,000
A034	**TOTAL OCCUPANCY COSTS**			**150,000**	**300,000**	**250,000**
A03402	Rent for Office Building			150,000	300,000	250,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**115,000**	**270,000**	**127,000**
A03805	Travelling Allowance			100,000	250,000	110,000
001	Travelling Allowance			100,000	250,000	110,000
A03808	Conveyance Charges			15,000	20,000	17,000
001	Conveyance Charges			15,000	20,000	17,000
A039	**TOTAL GENERAL**			**116,000**	**136,000**	**65,000**
A03901	Stationery			55,000	55,000	25,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
BD7125	**District Labour Office Buner**					
001	Stationery			55,000	55,000	25,000
A03907	Advertising & Publicity				20,000	
A03919	Payments to Other for Service Rendered			26,000	26,000	15,000
001	Payments to Others for Service Rendered			26,000	26,000	15,000
A03970	Others			35,000	35,000	25,000
001	Others			35,000	35,000	25,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**100,000**	**1,000**
A041	**TOTAL PENSION**			**250,000**	**100,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			250,000	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**			**42,000**	**42,000**	**128,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**40,000**	**40,000**	**40,000**
A09201	Hardware			40,000	40,000	40,000
001	Hardware			40,000	40,000	40,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**58,000**
A09601	Plant and Machinery			1,000	1,000	58,000
001	Plant and Machinery			1,000	1,000	58,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**30,000**
A09701	Furniture and fixtures			1,000	1,000	30,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
BD7125	**District Labour Office Buner**					
001	Furniture & Fixture			1,000	1,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**50,000**	**50,000**	**50,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**25,000**
A13101	Machinery and Equipment			25,000	25,000	25,000
001	Machinery and Equipment			25,000	25,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000
District Labour Office Buner				**5,685,000**	**4,452,000**	**5,941,000**

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
BU7034	**District Labour Office Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**15,528,000**	**11,826,000**	**16,941,000**
A011	**TOTAL PAY**		**15**	**15**	**7,327,000**	**5,387,000**	**7,693,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,862,000**	**2,512,000**	**4,056,000**
A01101	Total Basic Pay Of Officer		6	6	3,862,000	2,512,000	4,056,000
D039	Deputy Director Labour	(BPS-18)	1	1	683,000		717,000
A340	Assistant Director Labour	(BPS-17)	1	1	970,000		1,019,000
S166	Superintendent	(BPS-17)	1	1	541,000		568,000
A057	Assistant	(BPS-16)	1	1	832,000		874,000
C082	Computer Operator	(BPS-16)	1	1	499,000		524,000
L009	Labour Officer	(BPS-16)	1	1	337,000		354,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**3,465,000**	**2,875,000**	**3,637,000**
A01151	Total Basic Pay Other Staff		9	9	3,465,000	2,875,000	3,637,000
S115	Stenographer	(BPS-14)	1	1	582,000		611,000
A113	Assistant Labour Officer	(BPS-12)	1	1	568,000		596,000
J013	Junior Clerk	(BPS-11)	2	2	859,000		902,000
L008	Labour Inspector	(BPS-10)	2	2	666,000		699,000
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000
N005	Naib Qasid	(BPS-03)	2	2	485,000		509,000
A012	**TOTAL ALLOWANCES**				**8,201,000**	**6,439,000**	**9,248,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,201,000**	**6,439,000**	**9,248,000**
A01202	House Rent Allowance				825,000	367,000	825,000
A01203	Conveyance Allowance				648,000	416,000	648,000
A01207	Washing Allowance				42,000	38,000	42,000
A01208	Dress Allowance				42,000	44,000	42,000
A0120D	Integrated Allowance				25,000	23,000	25,000
A01217	Medical Allowance				296,000	215,000	296,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
BU7034	**District Labour Office Bannu**					
A0121T	Adhoc Relief Allowance 2013			55,000	44,000	55,000
A01226	Computer Allowance			21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			42,000	34,000	42,000
A0124H	Special Allowance-2021			550,000	392,000	550,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			826,000	465,000	826,000
A0124R	Adhoc Relief Allowance 2022			830,000	465,000	830,000
A0124X	Adhoc Relief Allowance 2023			2,370,000	1,628,000	2,370,000
A0125E	Adhoc Relief Allowance 2024			1,618,000	1,286,000	1,650,000
A0125P	Ad-Hoc Relief Allowance-2025				542,000	553,000
A0125Q	Disparity Reduction Allowance-2025				462,000	462,000
A03	**TOTAL OPERATING EXPENSES**			**1,112,000**	**1,354,000**	**1,082,000**
A032	**TOTAL COMMUNICATIONS**			**57,000**	**74,000**	**65,000**
A03201	Postage and Telegraph			17,000	24,000	20,000
A03202	Telephone and Trunk Call			40,000	50,000	45,000
A033	**TOTAL UTILITIES**			**50,000**	**90,000**	**30,000**
A03303	Electricity			50,000	90,000	30,000
001	Electricity			50,000	90,000	30,000
A034	**TOTAL OCCUPANCY COSTS**			**540,000**	**540,000**	**540,000**
A03402	Rent for Office Building			540,000	540,000	540,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**265,000**	**335,000**	**282,000**
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			100,000	120,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	120,000	100,000
A03808	Conveyance Charges			15,000	15,000	17,000
001	Conveyance Charges			15,000	15,000	17,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
BU7034	**District Labour Office Bannu**					
A039	**TOTAL GENERAL**			**200,000**	**315,000**	**165,000**
A03901	Stationery			55,000	100,000	50,000
001	Stationery			55,000	100,000	50,000
A03902	Printing and Publication			20,000	50,000	25,000
001	Printing and publication			20,000	50,000	25,000
A03907	Advertising & Publicity			50,000	80,000	20,000
001	Advertising and Publicity			50,000	80,000	20,000
A03919	Payments to Other for Service Rendered			35,000	35,000	30,000
001	Payments to Others for Service Rendered			35,000	35,000	30,000
A03970	Others			40,000	50,000	40,000
001	Others			40,000	50,000	40,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**742,000**	**1,000**
A041	**TOTAL PENSION**				**742,000**	**1,000**
A04114	Superannuation Encashment of L.P.R				742,000	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
A09	**TOTAL PHYSICAL ASSETS**			**37,000**	**550,000**	**300,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**35,000**	**150,000**	**50,000**
A09201	Hardware			35,000	150,000	50,000
001	Hardware			35,000	150,000	50,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**200,000**	**200,000**
A09601	Plant and Machinery			1,000	200,000	200,000

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
BU7034	**District Labour Office Bannu**					
001	Plant and Machinery			1,000	200,000	200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**200,000**	**50,000**
A09701	Furniture and fixtures			1,000	200,000	50,000
001	Furniture & Fixture			1,000	200,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**55,000**	**55,000**	**50,000**
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**			**30,000**	**30,000**	**20,000**
A13201	Furniture and Fixture			30,000	30,000	20,000
District Labour Office Bannu				**16,732,000**	**14,527,000**	**18,375,000**

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
CA7033	**District Labour Office Charsadda**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,196,000**	**6,610,000**	**8,991,000**
A011	**TOTAL PAY**		**10**	**10**	**4,176,000**	**2,923,000**	**4,385,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,321,000**	**1,625,000**	**1,388,000**
A01101	Total Basic Pay Of Officer		3	3	1,321,000	1,625,000	1,388,000
A079	Assistant Director	(BPS-17)	1	1	651,000		684,000
C082	Computer Operator	(BPS-16)	1	1	333,000		350,000
L009	Labour Officer	(BPS-16)	1	1	337,000		354,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**2,855,000**	**1,298,000**	**2,997,000**
A01151	Total Basic Pay Other Staff		7	7	2,855,000	1,298,000	2,997,000
S035	Senior Clerk	(BPS-14)	1	1	637,000		669,000
A113	Assistant Labour Officer	(BPS-12)	1	1	541,000		568,000
J013	Junior Clerk	(BPS-11)	1	1	485,000		509,000
L008	Labour Inspector	(BPS-10)	2	2	707,000		742,000
C057	Chowkidar	(BPS-03)	1	1	277,000		291,000
N005	Naib Qasid	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**4,020,000**	**3,687,000**	**4,606,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,020,000**	**3,687,000**	**4,606,000**
A01202	House Rent Allowance				417,000	265,000	417,000
A01203	Conveyance Allowance				332,000	230,000	332,000
A01207	Washing Allowance				27,000	24,000	27,000
A01208	Dress Allowance				27,000	24,000	27,000
A0120D	Integrated Allowance				16,000	15,000	16,000
A01217	Medical Allowance				153,000	123,000	153,000
A0121T	Adhoc Relief Allowance 2013				29,000	25,000	29,000
A0122C	Adhoc Relief Allowance - 2015				20,000	17,000	20,000
A0122N	Special Conveyance Allowance to Disbaled Employees				83,000	72,000	83,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
CA7033	**District Labour Office Charsadda**					
A01239	Special allowance				5,000	5,000
A0124H	Special Allowance-2021			292,000	224,000	292,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			374,000	254,000	374,000
A0124R	Adhoc Relief Allowance 2022			374,000	259,000	374,000
A0124X	Adhoc Relief Allowance 2023			1,173,000	897,000	1,173,000
A0125E	Adhoc Relief Allowance 2024			667,000	691,000	680,000
A0125P	Ad-Hoc Relief Allowance-2025				293,000	299,000
A0125Q	Disparity Reduction Allowance-2025				269,000	269,000
A01270	Other			25,000		25,000
001	Others			25,000		25,000
A03	**TOTAL OPERATING EXPENSES**			**1,101,000**	**1,502,000**	**1,062,000**
A032	**TOTAL COMMUNICATIONS**			**58,000**	**58,000**	**50,000**
A03201	Postage and Telegraph			18,000	18,000	25,000
A03202	Telephone and Trunk Call			40,000	40,000	25,000
A033	**TOTAL UTILITIES**			**260,000**	**350,000**	**255,000**
A03301	Gas			30,000	60,000	30,000
A03303	Electricity			200,000	200,000	175,000
001	Electricity			200,000	200,000	175,000
A03305	POL fore Generator			30,000	90,000	50,000
A034	**TOTAL OCCUPANCY COSTS**			**450,000**	**363,000**	**400,000**
A03402	Rent for Office Building			450,000	363,000	400,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**155,000**	**425,000**	**171,000**
A03805	Travelling Allowance			130,000	400,000	143,000
001	Travelling Allowance			130,000	400,000	143,000
A03808	Conveyance Charges			25,000	25,000	28,000
001	Conveyance Charges			25,000	25,000	28,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
CA7033	**District Labour Office Charsadda**					
A039	**TOTAL GENERAL**			178,000	306,000	186,000
A03901	Stationery			55,000	100,000	60,000
001	Stationery			55,000	100,000	60,000
A03907	Advertising & Publicity			50,000	100,000	50,000
001	Advertising and Publicity			50,000	100,000	50,000
A03919	Payments to Other for Service Rendered			33,000	36,000	36,000
001	Payments to Others for Service Rendered			33,000	36,000	36,000
A03970	Others			40,000	70,000	40,000
001	Others			40,000	70,000	40,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			250,000	100,000	1,000
A041	**TOTAL PENSION**			250,000	100,000	1,000
A04114	Superannuation Encashment of L.P.R			250,000	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	470,000	400,000
A092	**TOTAL COMPUTER EQUIPMENT**				250,000	
A09201	Hardware				250,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	120,000	200,000
A09601	Plant and Machinery			1,000	120,000	200,000
001	Plant and Machinery			1,000	120,000	200,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
CA7033	**District Labour Office Charsadda**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			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**			100,000	100,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	35,000	35,000
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			35,000	35,000	35,000
A13201	Furniture and Fixture			35,000	35,000	35,000
A137	**TOTAL COMPUTER EQUIPMENT**			30,000	30,000	30,000
A13701	Hardware			30,000	30,000	30,000
District Labour Office Charsadda				**9,650,000**	**8,783,000**	**10,555,000**

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
CL7125	**District Labour Office Chitral**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,675,000**	**2,166,000**	**2,911,000**
A011	**TOTAL PAY**		**5**	**5**	**1,122,000**	**801,000**	**1,178,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**568,000**		**596,000**
A01101	Total Basic Pay Of Officer		2	2	568,000		596,000
A340	Assistant Director Labour	(BPS-17)	1	1	541,000		568,000
L009	Labour Officer	(BPS-16)	1	1	27,000		28,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**554,000**	**801,000**	**582,000**
A01151	Total Basic Pay Other Staff		3	3	554,000	801,000	582,000
J013	Junior Clerk	(BPS-11)	1	1	208,000		218,000
L008	Labour Inspector	(BPS-10)	1	1	194,000		204,000
N005	Naib Qasid	(BPS-03)	1	1	152,000		160,000
A012	**TOTAL ALLOWANCES**				**1,553,000**	**1,365,000**	**1,733,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,541,000**	**1,312,000**	**1,721,000**
A01202	House Rent Allowance				219,000	91,000	219,000
A01203	Conveyance Allowance				125,000	79,000	125,000
A01207	Washing Allowance				14,000	12,000	14,000
A01208	Dress Allowance				14,000	12,000	14,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				64,000	54,000	64,000
A0121T	Adhoc Relief Allowance 2013				4,000	5,000	4,000
A0122C	Adhoc Relief Allowance - 2015				3,000	3,000	3,000
A01233	Unattractive Area Allowance				47,000	62,000	47,000
001	Unattractive Area Allowance				47,000	62,000	47,000
A0124H	Special Allowance-2021				90,000	84,000	90,000
A0124L	Weather Allowance				22,000	129,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%				152,000	70,000	152,000
A0124R	Adhoc Relief Allowance 2022				154,000	72,000	154,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
CL7125	**District Labour Office Chitral**					
A0124X	Adhoc Relief Allowance 2023			371,000	257,000	371,000
A0125E	Adhoc Relief Allowance 2024			254,000	201,000	259,000
A0125P	Ad-Hoc Relief Allowance-2025				81,000	83,000
A0125Q	Disparity Reduction Allowance-2025				92,000	92,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**12,000**	**53,000**	**12,000**
A01284	Firewood Allowance			12,000	53,000	12,000
A03	**TOTAL OPERATING EXPENSES**			**181,000**	**86,000**	**133,000**
A032	**TOTAL COMMUNICATIONS**			**11,000**	**1,000**	**6,000**
A03201	Postage and Telegraph			11,000	1,000	5,000
A03202	Telephone and Trunk Call					1,000
A033	**TOTAL UTILITIES**					**1,000**
A03303	Electricity					1,000
A034	**TOTAL OCCUPANCY COSTS**					**1,000**
A03402	Rent for Office Building					1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**100,000**	**70,000**	**110,000**
A03805	Travelling Allowance			80,000	50,000	88,000
001	Travelling Allowance			80,000	50,000	88,000
A03808	Conveyance Charges			20,000	20,000	22,000
001	Conveyance Charges			20,000	20,000	22,000
A039	**TOTAL GENERAL**			**70,000**	**15,000**	**15,000**
A03901	Stationery			40,000	5,000	10,000
001	Stationery			40,000	5,000	10,000
A03970	Others			30,000	10,000	5,000
001	Others			30,000	10,000	5,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
CL7125	**District Labour Office Chitral**					
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
A09	**TOTAL PHYSICAL ASSETS**			32,000	3,000	3,000
A092	**TOTAL COMPUTER EQUIPMENT**			30,000	1,000	1,000
A09201	Hardware			30,000	1,000	1,000
001	Hardware			30,000	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**			40,000	2,000	10,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			20,000	1,000	5,000
A13101	Machinery and Equipment			20,000	1,000	5,000
001	Machinery and Equipment			20,000	1,000	5,000

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
CL7125	**District Labour Office Chitral**					
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**1,000**	**5,000**
A13201	Furniture and Fixture			20,000	1,000	5,000
District Labour Office Chitral				**2,928,000**	**2,257,000**	**3,059,000**

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
CU4350	**District Labour Office Chitral Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,456,000**	**1,895,000**	**2,699,000**
A011	**TOTAL PAY**		**5**	**5**	**1,429,000**	**743,000**	**1,500,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**389,000**		**408,000**
A01101	Total Basic Pay Of Officer		1	1	389,000		408,000
L009	Labour Officer	(BPS-16)	1	1	389,000		408,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,040,000**	**743,000**	**1,092,000**
A01151	Total Basic Pay Other Staff		4	4	1,040,000	743,000	1,092,000
A113	Assistant Labour Officer	(BPS-12)	1	1	291,000		306,000
J013	Junior Clerk	(BPS-11)	1	1	277,000		291,000
L008	Labour Inspector	(BPS-10)	1	1	264,000		277,000
C057	Chowkidar	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**1,027,000**	**1,152,000**	**1,199,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,015,000**	**1,137,000**	**1,187,000**
A01202	House Rent Allowance				97,000	90,000	97,000
A01203	Conveyance Allowance				89,000	81,000	89,000
A01207	Washing Allowance				27,000	24,000	27,000
A01208	Dress Allowance				27,000	24,000	27,000
A0120D	Integrated Allowance				16,000	15,000	16,000
A01217	Medical Allowance				62,000	57,000	62,000
A01233	Unattractive Area Allowance				70,000	65,000	70,000
001	Unattractive Area Allowance				70,000	65,000	70,000
A0124H	Special Allowance-2021				48,000	49,000	48,000
A0124L	Weather Allowance				11,000	19,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%				69,000	64,000	69,000
A0124R	Adhoc Relief Allowance 2022				69,000	65,000	69,000
A0124X	Adhoc Relief Allowance 2023				253,000	232,000	253,000
A0125E	Adhoc Relief Allowance 2024				177,000	186,000	181,000

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
CU4350	**District Labour Office Chitral Upper**					
A0125P	Ad-Hoc Relief Allowance-2025				75,000	77,000
A0125Q	Disparity Reduction Allowance-2025				91,000	91,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**12,000**	**15,000**	**12,000**
A01284	Firewood Allowance			12,000	15,000	12,000
A03	**TOTAL OPERATING EXPENSES**			**386,000**	**386,000**	**405,000**
A032	**TOTAL COMMUNICATIONS**			**6,000**	**6,000**	**10,000**
A03201	Postage and Telegraph			6,000	6,000	5,000
A03202	Telephone and Trunk Call					5,000
A033	**TOTAL UTILITIES**			**55,000**	**55,000**	**40,000**
A03303	Electricity			55,000	55,000	40,000
001	Electricity			55,000	55,000	40,000
A034	**TOTAL OCCUPANCY COSTS**			**170,000**	**170,000**	**166,000**
A03402	Rent for Office Building			170,000	170,000	166,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**95,000**	**95,000**	**105,000**
A03805	Travelling Allowance			80,000	80,000	88,000
001	Travelling Allowance			80,000	80,000	88,000
A03808	Conveyance Charges			15,000	15,000	17,000
001	Conveyance Charges			15,000	15,000	17,000
A039	**TOTAL GENERAL**			**60,000**	**60,000**	**84,000**
A03901	Stationery			30,000	30,000	30,000
001	Stationery			30,000	30,000	30,000
A03919	Payments to Other for Service Rendered					24,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
CU4350 District Labour Office Chitral Upper					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			250,000	100,000	1,000
A041 TOTAL PENSION			250,000	100,000	1,000
A04114 Superannuation Encashment of L.P.R			250,000	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			32,000	32,000	3,000
A092 TOTAL COMPUTER EQUIPMENT			30,000	30,000	1,000
A09201 Hardware			30,000	30,000	1,000
001 Hardware			30,000	30,000	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			60,000	60,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			20,000	20,000	10,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
CU4350	**District Labour Office Chitral Upper**					
A13101	Machinery and Equipment			20,000	20,000	10,000
001	Machinery and Equipment			20,000	20,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**10,000**
A13201	Furniture and Fixture			20,000	20,000	10,000
A137	**TOTAL COMPUTER EQUIPMENT**			**20,000**	**20,000**	**10,000**
A13701	Hardware			20,000	20,000	10,000
District Labour Office Chitral Upper				**3,185,000**	**2,474,000**	**3,139,000**

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
DA7194	**District Labour Office Dir Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,893,000**	**5,697,000**	**5,529,000**
A011	**TOTAL PAY**		**8**	**8**	**2,232,000**	**2,424,000**	**2,345,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**595,000**	**1,381,000**	**625,000**
A01101	Total Basic Pay Of Officer		3	3	595,000	1,381,000	625,000
A340	Assistant Director Labour	(BPS-17)	1	1	208,000		218,000
A057	Assistant	(BPS-16)	1	1	235,000		247,000
C082	Computer Operator	(BPS-16)	1	1	152,000		160,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,637,000**	**1,043,000**	**1,720,000**
A01151	Total Basic Pay Other Staff		5	5	1,637,000	1,043,000	1,720,000
J013	Junior Clerk	(BPS-11)	1	1	319,000		335,000
L008	Labour Inspector	(BPS-10)	2	2	818,000		859,000
C057	Chowkidar	(BPS-03)	1	1	250,000		263,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		263,000
A012	**TOTAL ALLOWANCES**				**2,661,000**	**3,273,000**	**3,184,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,620,000**	**3,273,000**	**3,143,000**
A01202	House Rent Allowance				245,000	266,000	245,000
A01203	Conveyance Allowance				215,000	231,000	215,000
A01207	Washing Allowance				27,000	24,000	27,000
A01208	Dress Allowance				27,000	24,000	27,000
A0120D	Integrated Allowance				16,000	15,000	16,000
A01217	Medical Allowance				108,000	124,000	108,000
A0121T	Adhoc Relief Allowance 2013				15,000	14,000	15,000
A01226	Computer Allowance				21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				11,000	9,000	11,000
A01233	Unattractive Area Allowance				90,000	98,000	90,000
001	Unattractive Area Allowance				90,000	98,000	90,000
A0124H	Special Allowance-2021				182,000	227,000	182,000
A0124L	Weather Allowance				50,000		50,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
DA7194	**District Labour Office Dir Lower**					
A0124N	Disparity Reduction Allowance 2022- 15%			201,000	208,000	201,000
A0124R	Adhoc Relief Allowance 2022			208,000	208,000	208,000
A0124X	Adhoc Relief Allowance 2023			717,000	733,000	717,000
A0125E	Adhoc Relief Allowance 2024			487,000	566,000	497,000
A0125P	Ad-Hoc Relief Allowance-2025				241,000	246,000
A0125Q	Disparity Reduction Allowance-2025				267,000	267,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**41,000**		**41,000**
A01284	Firewood Allowance			41,000		41,000
A03	**TOTAL OPERATING EXPENSES**			**666,000**	**1,029,000**	**697,000**
A032	**TOTAL COMMUNICATIONS**			**11,000**	**11,000**	**20,000**
A03201	Postage and Telegraph			11,000	11,000	10,000
A03202	Telephone and Trunk Call					10,000
A033	**TOTAL UTILITIES**			**40,000**	**60,000**	**60,000**
A03303	Electricity			40,000	60,000	60,000
001	Electricity			40,000	60,000	60,000
A034	**TOTAL OCCUPANCY COSTS**			**250,000**	**240,000**	**240,000**
A03402	Rent for Office Building			250,000	240,000	240,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**170,000**	**420,000**	**187,000**
A03805	Travelling Allowance			150,000	400,000	165,000
001	Travelling Allowance			150,000	400,000	165,000
A03808	Conveyance Charges			20,000	20,000	22,000
001	Conveyance Charges			20,000	20,000	22,000
A039	**TOTAL GENERAL**			**195,000**	**298,000**	**190,000**
A03901	Stationery			55,000	100,000	60,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
DA7194	**District Labour Office Dir Lower**					
001	Stationery			55,000	100,000	60,000
A03902	Printing and Publication			20,000	30,000	30,000
001	Printing and publication			20,000	30,000	30,000
A03907	Advertising & Publicity			50,000	80,000	30,000
001	Advertising and Publicity			50,000	80,000	30,000
A03919	Payments to Other for Service Rendered			30,000	48,000	30,000
001	Payments to Others for Service Rendered			30,000	48,000	30,000
A03970	Others			40,000	40,000	40,000
001	Others			40,000	40,000	40,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**100,000**	**1,000**
A041	**TOTAL PENSION**			**250,000**	**100,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			250,000	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**			**22,000**	**3,000**	**400,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**20,000**	**1,000**	**100,000**
A09201	Hardware			20,000	1,000	100,000
001	Hardware			20,000	1,000	100,000
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

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
DA7194	**District Labour Office Dir Lower**					
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**			50,000	51,000	60,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			25,000	1,000	25,000
A13101	Machinery and Equipment			25,000	1,000	25,000
001	Machinery and Equipment			25,000	1,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			25,000	50,000	25,000
A13201	Furniture and Fixture			25,000	50,000	25,000
A137	**TOTAL COMPUTER EQUIPMENT**					10,000
A13701	Hardware					10,000
District Labour Office Dir Lower				**5,882,000**	**6,881,000**	**6,688,000**

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
DI7034	**District Labour Office D I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,035,000**	**6,936,000**	**8,896,000**
A011	**TOTAL PAY**		**11**	**11**	**4,577,000**	**3,089,000**	**4,805,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,637,000**	**853,000**	**1,718,000**
A01101	Total Basic Pay Of Officer		4	4	1,637,000	853,000	1,718,000
A340	Assistant Director Labour	(BPS-17)	1	1	389,000		408,000
A057	Assistant	(BPS-16)	1	1	527,000		553,000
C082	Computer Operator	(BPS-16)	1	1	347,000		364,000
L009	Labour Officer	(BPS-16)	1	1	374,000		393,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**2,940,000**	**2,236,000**	**3,087,000**
A01151	Total Basic Pay Other Staff		7	7	2,940,000	2,236,000	3,087,000
S035	Senior Clerk	(BPS-14)	1	1	333,000		350,000
J013	Junior Clerk	(BPS-11)	1	1	416,000		437,000
L008	Labour Inspector	(BPS-10)	3	3	1,303,000		1,368,000
C057	Chowkidar	(BPS-03)	1	1	347,000		364,000
N005	Naib Qasid	(BPS-03)	1	1	541,000		568,000
A012	**TOTAL ALLOWANCES**				**3,458,000**	**3,847,000**	**4,091,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,458,000**	**3,847,000**	**4,091,000**
A01202	House Rent Allowance				301,000	294,000	301,000
A01203	Conveyance Allowance				249,000	232,000	249,000
A01207	Washing Allowance				27,000	24,000	27,000
A01208	Dress Allowance				27,000	24,000	27,000
A0120D	Integrated Allowance				16,000	15,000	16,000
A01217	Medical Allowance				142,000	141,000	142,000
A0121T	Adhoc Relief Allowance 2013				29,000	21,000	29,000
A01229	Special compensatory allowance					4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				20,000	15,000	20,000
A0124H	Special Allowance-2021				257,000	266,000	257,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
DI7034	**District Labour Office D I Khan**					
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			305,000	267,000	305,000
A0124R	Adhoc Relief Allowance 2022			305,000	267,000	305,000
A0124X	Adhoc Relief Allowance 2023			986,000	940,000	986,000
A0125E	Adhoc Relief Allowance 2024			783,000	730,000	799,000
A0125P	Ad-Hoc Relief Allowance-2025				309,000	315,000
A0125Q	Disparity Reduction Allowance-2025				298,000	298,000
A03	**TOTAL OPERATING EXPENSES**			**1,148,000**	**1,147,000**	**1,264,000**
A032	**TOTAL COMMUNICATIONS**			**83,000**	**127,000**	**155,000**
A03201	Postage and Telegraph			33,000	27,000	30,000
A03202	Telephone and Trunk Call			50,000	100,000	125,000
A033	**TOTAL UTILITIES**			**335,000**	**240,000**	**335,000**
A03301	Gas			15,000	20,000	15,000
A03302	Water			20,000	20,000	20,000
A03303	Electricity			300,000	200,000	300,000
001	Electricity			300,000	200,000	300,000
A034	**TOTAL OCCUPANCY COSTS**			**500,000**	**470,000**	**500,000**
A03402	Rent for Office Building			500,000	470,000	500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**140,000**	**220,000**	**154,000**
A03805	Travelling Allowance			120,000	200,000	132,000
001	Travelling Allowance			120,000	200,000	132,000
A03808	Conveyance Charges			20,000	20,000	22,000
001	Conveyance Charges			20,000	20,000	22,000
A039	**TOTAL GENERAL**			**90,000**	**90,000**	**120,000**
A03901	Stationery			55,000	55,000	60,000
001	Stationery			55,000	55,000	60,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
DI7034	**District Labour Office D I Khan**					
A03919	Payments to Other for Service Rendered			15,000	15,000	40,000
001	Payments to Others for Service Rendered			15,000	15,000	40,000
A03970	Others			20,000	20,000	20,000
001	Others			20,000	20,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**500,000**	**600,000**
A041	**TOTAL PENSION**			**250,000**	**500,000**	**600,000**
A04114	Superannuation Encashment of L.P.R			250,000	500,000	600,000
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**			**32,000**	**250,000**	**280,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**50,000**	**30,000**
A09201	Hardware			30,000	50,000	30,000
001	Hardware			30,000	50,000	30,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**100,000**	**200,000**
A09601	Plant and Machinery			1,000	100,000	200,000
001	Plant and Machinery			1,000	100,000	200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**100,000**	**50,000**
A09701	Furniture and fixtures			1,000	100,000	50,000
001	Furniture & Fixture			1,000	100,000	50,000

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
DI7034	**District Labour Office D I Khan**					
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
District Labour Office D I Khan				**9,506,000**	**8,874,000**	**11,081,000**

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
HR7030	**Assistant Director Worker Education Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,032,000	6,225,000	5,657,000
A011	**TOTAL PAY**		9	9	1,704,000	2,864,000	1,790,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	27,000	1,304,000	28,000
A01101	Total Basic Pay Of Officer		1	1	27,000	1,304,000	28,000
A079	Assistant Director	(BPS-17)	1	1	27,000		28,000
A011-2	**TOTAL PAY OF OTHER STAFF**		8	8	1,677,000	1,560,000	1,762,000
A01151	Total Basic Pay Other Staff		8	8	1,677,000	1,560,000	1,762,000
S035	Senior Clerk	(BPS-14)	1	1	360,000		378,000
S115	Stenographer	(BPS-14)	1	1	291,000		306,000
J013	Junior Clerk	(BPS-11)	1	1	264,000		277,000
D112	Driver	(BPS-06)	1	1	194,000		204,000
C057	Chowkidar	(BPS-03)	1	1	139,000		146,000
N005	Naib Qasid	(BPS-03)	2	2	277,000		291,000
S224	Sanitary Worker	(BPS-03)	1	1	152,000		160,000
A012	**TOTAL ALLOWANCES**				3,328,000	3,361,000	3,867,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,328,000	3,361,000	3,867,000
A01202	House Rent Allowance				278,000	230,000	278,000
A01203	Conveyance Allowance				233,000	193,000	233,000
A01207	Washing Allowance				47,000	36,000	47,000
A01208	Dress Allowance				47,000	36,000	47,000
A0120D	Integrated Allowance				29,000	22,000	29,000
A01217	Medical Allowance				140,000	114,000	140,000
A0121T	Adhoc Relief Allowance 2013				29,000	24,000	29,000
A0122C	Adhoc Relief Allowance - 2015				20,000	16,000	20,000
A0124H	Special Allowance-2021				182,000	157,000	182,000
A0124L	Weather Allowance				11,000		11,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
HR7030	**Assistant Director Worker Education Haripur**					
A0124N	Disparity Reduction Allowance 2022- 15%			308,000	254,000	308,000
A0124R	Adhoc Relief Allowance 2022			308,000	254,000	308,000
A0124X	Adhoc Relief Allowance 2023			1,036,000	854,000	1,036,000
A0125E	Adhoc Relief Allowance 2024			660,000	651,000	673,000
A0125P	Ad-Hoc Relief Allowance-2025				287,000	293,000
A0125Q	Disparity Reduction Allowance-2025				233,000	233,000
A03	**TOTAL OPERATING EXPENSES**			**1,078,000**	**1,689,000**	**1,745,000**
A032	**TOTAL COMMUNICATIONS**			**61,000**	**91,000**	**61,000**
A03201	Postage and Telegraph			11,000	11,000	6,000
A03202	Telephone and Trunk Call			50,000	80,000	55,000
A033	**TOTAL UTILITIES**			**22,000**	**3,000**	**67,000**
A03301	Gas			1,000	1,000	10,000
A03302	Water			1,000	1,000	7,000
A03303	Electricity			20,000	1,000	50,000
001	Electricity			20,000	1,000	50,000
A034	**TOTAL OCCUPANCY COSTS**			**500,000**	**800,000**	**690,000**
A03402	Rent for Office Building			500,000	800,000	690,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**260,000**	**425,000**	**672,000**
A03805	Travelling Allowance			120,000	200,000	150,000
001	Travelling Allowance			120,000	200,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			120,000	200,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			120,000	200,000	500,000
A03808	Conveyance Charges			20,000	25,000	22,000
001	Conveyance Charges			20,000	25,000	22,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
HR7030	**Assistant Director Worker Education Haripur**					
A039	**TOTAL GENERAL**			235,000	370,000	255,000
A03901	Stationery			60,000	80,000	60,000
001	Stationery			60,000	80,000	60,000
A03902	Printing and Publication			40,000	100,000	50,000
001	Printing and publication			40,000	100,000	50,000
A03907	Advertising & Publicity			50,000	80,000	60,000
001	Advertising and Publicity			50,000	80,000	60,000
A03919	Payments to Other for Service Rendered			35,000	50,000	30,000
001	Payments to Others for Service Rendered			35,000	50,000	30,000
A03970	Others			50,000	60,000	55,000
001	Others			50,000	60,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,280,000	500,000	1,280,000
A041	**TOTAL PENSION**			1,280,000	500,000	1,280,000
A04114	Superannuation Encashment of L.P.R			1,280,000	500,000	1,280,000
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**			32,000	102,000	127,000
A092	**TOTAL COMPUTER EQUIPMENT**			30,000	100,000	125,000
A09201	Hardware			30,000	100,000	125,000
001	Hardware			30,000	100,000	125,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
HR7030	**Assistant Director Worker Education Haripur**					
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**			**125,000**	**175,000**	**220,000**
A130	**TOTAL TRANSPORT**			**50,000**	**100,000**	**100,000**
A13001	Transport			50,000	100,000	100,000
001	Transport			50,000	100,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**40,000**
A13101	Machinery and Equipment			25,000	25,000	40,000
001	Machinery and Equipment			25,000	25,000	40,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**40,000**
A13201	Furniture and Fixture			25,000	25,000	40,000
A137	**TOTAL COMPUTER EQUIPMENT**			**25,000**	**25,000**	**40,000**
A13701	Hardware			25,000	25,000	40,000
Assistant Director Worker Education Haripur				**7,548,000**	**8,692,000**	**9,030,000**

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
HR7031	**Office of Deputy Director Labour Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**19,958,000**	**17,488,000**	**22,040,000**
A011	**TOTAL PAY**		**20**	**20**	**10,859,000**	**8,020,000**	**11,401,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**7,647,000**	**5,404,000**	**8,028,000**
A01101	Total Basic Pay Of Officer		10	10	7,615,000	5,323,000	7,996,000
D039	Deputy Director Labour	(BPS-18)	1	1	1,663,000		1,746,000
A340	Assistant Director Labour	(BPS-17)	1	1	679,000		713,000
A796	Assistant Director IT	(BPS-17)	1	1	541,000		568,000
I064	Inspector of Factories (Tech)	(BPS-17)	1	1	735,000		772,000
S166	Superintendent	(BPS-17)	1	1	1,095,000		1,150,000
A057	Assistant	(BPS-16)	1	1	887,000		931,000
C082	Computer Operator	(BPS-16)	2	2	1,012,000		1,063,000
L009	Labour Officer	(BPS-16)	1	1	337,000		354,000
L149	Labour Officer (Female)	(BPS-16)	1	1	666,000		699,000
A01102	Personal pay				32,000	81,000	32,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**3,212,000**	**2,616,000**	**3,373,000**
A01151	Total Basic Pay Other Staff		10	10	3,212,000	2,616,000	3,373,000
S035	Senior Clerk	(BPS-14)	1	1	651,000		684,000
A113	Assistant Labour Officer	(BPS-12)	1	1	610,000		641,000
L008	Labour Inspector	(BPS-10)	3	3	874,000		918,000
D112	Driver	(BPS-06)	1	1	189,000		198,000
C057	Chowkidar	(BPS-03)	1	1	222,000		233,000
N005	Naib Qasid	(BPS-03)	3	3	666,000		699,000
A012	**TOTAL ALLOWANCES**				**9,099,000**	**9,468,000**	**10,639,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,999,000**	**9,368,000**	**10,539,000**

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
HR7031	**Office of Deputy Director Labour Haripur**					
A01202	House Rent Allowance			848,000	685,000	848,000
A01203	Conveyance Allowance			532,000	484,000	532,000
A01207	Washing Allowance			42,000	48,000	42,000
A01208	Dress Allowance			42,000	48,000	42,000
A0120D	Integrated Allowance			25,000	29,000	25,000
A01217	Medical Allowance			297,000	291,000	297,000
A0121T	Adhoc Relief Allowance 2013			76,000	70,000	76,000
A01226	Computer Allowance			100,000	78,000	100,000
A0122C	Adhoc Relief Allowance - 2015			53,000	49,000	53,000
A0124H	Special Allowance-2021			568,000	582,000	568,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			873,000	713,000	873,000
A0124R	Adhoc Relief Allowance 2022			873,000	742,000	873,000
A0124X	Adhoc Relief Allowance 2023			2,619,000	2,281,000	2,619,000
A0125E	Adhoc Relief Allowance 2024			2,040,000	1,785,000	2,081,000
A0125P	Ad-Hoc Relief Allowance-2025				801,000	817,000
A0125Q	Disparity Reduction Allowance-2025				682,000	682,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**100,000**	**100,000**
A01274	Medical Charges			100,000	100,000	100,000
001	Medical Charges			100,000	100,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**1,416,000**	**1,443,000**	**1,573,000**
A032	**TOTAL COMMUNICATIONS**			**156,000**	**120,000**	**90,000**
A03201	Postage and Telegraph			20,000	20,000	15,000
A03202	Telephone and Trunk Call			136,000	100,000	75,000
A033	**TOTAL UTILITIES**			**150,000**	**2,000**	**150,000**
A03301	Gas			50,000	1,000	40,000
A03303	Electricity			100,000	1,000	110,000
001	Electricity			100,000	1,000	110,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
HR7031	**Office of Deputy Director Labour Haripur**					
A034	**TOTAL OCCUPANCY COSTS**			**605,000**	**605,000**	**690,000**
A03402	Rent for Office Building			605,000	605,000	690,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**370,000**	**530,000**	**472,000**
A03805	Travelling Allowance			150,000	250,000	200,000
001	Travelling Allowance			150,000	250,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	250,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	250,000	250,000
A03808	Conveyance Charges			20,000	30,000	22,000
001	Conveyance Charges			20,000	30,000	22,000
A039	**TOTAL GENERAL**			**135,000**	**186,000**	**171,000**
A03901	Stationery			50,000	70,000	60,000
001	Stationery			50,000	70,000	60,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03919	Payments to Other for Service Rendered			25,000	36,000	40,000
001	Payments to Others for Service Rendered			25,000	36,000	40,000
A03970	Others			50,000	70,000	60,000
001	Others			50,000	70,000	60,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**100,000**	**275,000**
A041	**TOTAL PENSION**			**250,000**	**100,000**	**275,000**
A04114	Superannuation Encashment of L.P.R			250,000	100,000	275,000
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

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
HR7031	**Office of Deputy Director Labour Haripur**					
A09	**TOTAL PHYSICAL ASSETS**			**31,000**	**151,000**	**300,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**150,000**	**150,000**
A09201	Hardware			30,000	150,000	150,000
001	Hardware			30,000	150,000	150,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**150,000**
A09701	Furniture and fixtures			1,000	1,000	150,000
001	Furniture & Fixture			1,000	1,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**145,000**	**145,000**	**180,000**
A130	**TOTAL TRANSPORT**			**80,000**	**80,000**	**100,000**
A13001	Transport			80,000	80,000	100,000
001	Transport			80,000	80,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**40,000**
A13101	Machinery and Equipment			35,000	35,000	40,000
001	Machinery and Equipment			35,000	35,000	40,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**40,000**
A13201	Furniture and Fixture			30,000	30,000	40,000
Office of Deputy Director Labour Haripur				**21,801,000**	**19,328,000**	**24,369,000**

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
KK7143	**District Labour Office Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,552,000**	**6,119,000**	**6,243,000**
A011	**TOTAL PAY**		**6**	**6**	**2,500,000**	**2,708,000**	**2,625,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,280,000**	**2,252,000**	**1,344,000**
A01101	Total Basic Pay Of Officer		4	4	1,280,000	2,252,000	1,344,000
A340	Assistant Director Labour	(BPS-17)	1	1	347,000		364,000
A057	Assistant	(BPS-16)	1	1	374,000		393,000
C082	Computer Operator	(BPS-16)	1	1	222,000		233,000
L009	Labour Officer	(BPS-16)	1	1	337,000		354,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**1,220,000**	**456,000**	**1,281,000**
A01151	Total Basic Pay Other Staff		2	2	1,220,000	456,000	1,281,000
L008	Labour Inspector	(BPS-10)	1	1	887,000		931,000
N005	Naib Qasid	(BPS-03)	1	1	333,000		350,000
A012	**TOTAL ALLOWANCES**				**3,052,000**	**3,411,000**	**3,618,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,052,000**	**3,411,000**	**3,618,000**
A01202	House Rent Allowance				327,000	273,000	327,000
A01203	Conveyance Allowance				264,000	270,000	264,000
A01207	Washing Allowance				14,000	12,000	14,000
A01208	Dress Allowance				14,000	12,000	14,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				102,000	108,000	102,000
A0121T	Adhoc Relief Allowance 2013				16,000	13,000	16,000
A0122C	Adhoc Relief Allowance - 2015				12,000	9,000	12,000
A0124H	Special Allowance-2021				224,000	231,000	224,000
A0124L	Weather Allowance				37,000		37,000
A0124N	Disparity Reduction Allowance 2022- 15%				296,000	236,000	296,000
A0124R	Adhoc Relief Allowance 2022				296,000	236,000	296,000
A0124X	Adhoc Relief Allowance 2023				885,000	808,000	885,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
KK7143	**District Labour Office Karak**					
A0125E	Adhoc Relief Allowance 2024			557,000	645,000	568,000
A0125P	Ad-Hoc Relief Allowance-2025				271,000	276,000
A0125Q	Disparity Reduction Allowance-2025				279,000	279,000
A03	**TOTAL OPERATING EXPENSES**			**502,000**	**805,000**	**639,000**
A032	**TOTAL COMMUNICATIONS**			**26,000**	**12,000**	**70,000**
A03201	Postage and Telegraph			11,000	11,000	20,000
A03202	Telephone and Trunk Call			15,000	1,000	50,000
A033	**TOTAL UTILITIES**			**75,000**	**112,000**	**92,000**
A03301	Gas			15,000	1,000	17,000
A03302	Water			30,000	60,000	33,000
A03303	Electricity			20,000	1,000	22,000
001	Electricity			20,000	1,000	22,000
A03305	POL fore Generator			10,000	50,000	20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**146,000**	**291,000**	**222,000**
A03805	Travelling Allowance			100,000	220,000	150,000
001	Travelling Allowance			100,000	220,000	150,000
A03806	Transportation of Goods			1,000	1,000	5,000
001	Transportation of Goods			1,000	1,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	50,000	50,000
001	POL Charges A.planes H.coptors S.cars for Generator			30,000	50,000	50,000
A03808	Conveyance Charges			15,000	20,000	17,000
001	Conveyance Charges			15,000	20,000	17,000
A039	**TOTAL GENERAL**			**255,000**	**390,000**	**255,000**
A03901	Stationery			60,000	100,000	40,000
001	Stationery			60,000	100,000	40,000
A03902	Printing and Publication			60,000	80,000	50,000
001	Printing and publication			60,000	80,000	50,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
KK7143	**District Labour Office Karak**					
A03907	Advertising & Publicity			50,000	100,000	50,000
001	Advertising and Publicity			50,000	100,000	50,000
A03919	Payments to Other for Service Rendered			40,000	40,000	44,000
001	Payments to Others for Service Rendered			40,000	40,000	44,000
A03970	Others			35,000	60,000	60,000
001	Others			35,000	60,000	60,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**575,000**	**50,000**
A041	**TOTAL PENSION**			**250,000**	**575,000**	**50,000**
A04114	Superannuation Encashment of L.P.R			250,000	575,000	50,000
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**			**52,000**	**300,000**	**300,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**100,000**	**100,000**
A09201	Hardware			50,000	100,000	100,000
001	Hardware			50,000	100,000	100,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**100,000**	**100,000**
A09601	Plant and Machinery			1,000	100,000	100,000
001	Plant and Machinery			1,000	100,000	100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**100,000**	**100,000**
A09701	Furniture and fixtures			1,000	100,000	100,000

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
KK7143	**District Labour Office Karak**					
001	Furniture & Fixture			1,000	100,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**76,000**	**150,000**	**90,000**
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
A137	**TOTAL COMPUTER EQUIPMENT**			**16,000**	**50,000**	**30,000**
A13701	Hardware			15,000	50,000	30,000
A13702	Software			1,000		
District Labour Office Karak				**6,433,000**	**7,950,000**	**7,323,000**

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
KT7036	**District Labour Office Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,124,000**	**9,787,000**	**10,277,000**
A011	**TOTAL PAY**		**13**	**13**	**4,728,000**	**4,306,000**	**4,965,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,317,000**	**1,502,000**	**1,383,000**
A01101	Total Basic Pay Of Officer		3	3	1,317,000	1,502,000	1,383,000
A340	Assistant Director Labour	(BPS-17)	1	1	347,000		364,000
A057	Assistant	(BPS-16)	1	1	458,000		481,000
L009	Labour Officer	(BPS-16)	1	1	512,000		538,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**3,411,000**	**2,804,000**	**3,582,000**
A01151	Total Basic Pay Other Staff		10	10	3,411,000	2,804,000	3,582,000
S035	Senior Clerk	(BPS-14)	2	2	624,000		655,000
S115	Stenographer	(BPS-14)	1	1	901,000		946,000
J013	Junior Clerk	(BPS-11)	1	1	264,000		277,000
L008	Labour Inspector	(BPS-10)	2	2	596,000		626,000
C057	Chowkidar	(BPS-03)	1	1	194,000		204,000
N005	Naib Qasid	(BPS-03)	3	3	832,000		874,000
A012	**TOTAL ALLOWANCES**				**4,396,000**	**5,481,000**	**5,312,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,396,000**	**5,481,000**	**5,312,000**
A01202	House Rent Allowance				397,000	423,000	397,000
A01203	Conveyance Allowance				356,000	368,000	356,000
A01207	Washing Allowance				56,000	36,000	56,000
A01208	Dress Allowance				56,000	36,000	56,000
A0120D	Integrated Allowance				34,000	22,000	34,000
A01217	Medical Allowance				187,000	198,000	187,000
A0121T	Adhoc Relief Allowance 2013				38,000	27,000	38,000
A0122C	Adhoc Relief Allowance - 2015				25,000	18,000	25,000
A0124H	Special Allowance-2021				278,000	367,000	278,000
A0124L	Weather Allowance				11,000		11,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
KT7036	**District Labour Office Kohat**					
A0124N	Disparity Reduction Allowance 2022- 15%			382,000	368,000	382,000
A0124R	Adhoc Relief Allowance 2022			382,000	368,000	382,000
A0124X	Adhoc Relief Allowance 2023			1,363,000	1,318,000	1,363,000
A0125E	Adhoc Relief Allowance 2024			831,000	1,042,000	848,000
A0125P	Ad-Hoc Relief Allowance-2025				431,000	440,000
A0125Q	Disparity Reduction Allowance-2025				429,000	429,000
A01270	Other				30,000	30,000
A03	**TOTAL OPERATING EXPENSES**			**2,588,000**	**1,980,000**	**1,530,000**
A032	**TOTAL COMMUNICATIONS**			**80,000**	**90,000**	**67,000**
A03201	Postage and Telegraph			20,000	30,000	1,000
A03202	Telephone and Trunk Call			60,000	60,000	66,000
A033	**TOTAL UTILITIES**			**908,000**	**410,000**	**159,000**
A03301	Gas			100,000	100,000	100,000
A03302	Water			8,000	10,000	9,000
A03303	Electricity			800,000	300,000	50,000
001	Electricity			800,000	300,000	50,000
A034	**TOTAL OCCUPANCY COSTS**			**1,300,000**	**1,000,000**	**1,000,000**
A03402	Rent for Office Building			1,300,000	1,000,000	1,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**190,000**	**330,000**	**214,000**
A03805	Travelling Allowance			165,000	200,000	182,000
001	Travelling Allowance			165,000	200,000	182,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			10,000	100,000	15,000
001	POL Charges A.planes H.coptors S.cars for Generator			10,000	100,000	15,000
A03808	Conveyance Charges			15,000	30,000	17,000
001	Conveyance Charges			15,000	30,000	17,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
KT7036	**District Labour Office Kohat**					
A039	**TOTAL GENERAL**			**110,000**	**150,000**	**90,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03919	Payments to Other for Service Rendered			25,000	50,000	20,000
001	Payments to Others for Service Rendered			25,000	50,000	20,000
A03970	Others			35,000	50,000	20,000
001	Others			35,000	50,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**100,000**	**25,000**
A041	**TOTAL PENSION**			**250,000**	**100,000**	**25,000**
A04114	Superannuation Encashment of L.P.R			250,000	100,000	25,000
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**	**400,000**	**150,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**200,000**	**100,000**
A09601	Plant and Machinery			1,000	200,000	100,000
001	Plant and Machinery			1,000	200,000	100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**200,000**	**50,000**
A09701	Furniture and fixtures			1,000	200,000	50,000
001	Furniture & Fixture			1,000	200,000	50,000

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
KT7036	**District Labour Office Kohat**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			50,000	50,000	50,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			25,000	25,000	25,000
A13101	Machinery and Equipment			25,000	25,000	25,000
001	Machinery and Equipment			25,000	25,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			25,000	25,000	25,000
A13201	Furniture and Fixture			25,000	25,000	25,000
District Labour Office Kohat				**12,015,000**	**12,318,000**	**12,033,000**

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
LK7027	**District Labour Office Lakki Marwat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,327,000**	**3,557,000**	**2,759,000**
A011	**TOTAL PAY**		**5**	**5**	**1,636,000**	**1,532,000**	**1,718,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**389,000**	**597,000**	**408,000**
A01101	Total Basic Pay Of Officer		1	1	389,000	597,000	408,000
L009	Labour Officer	(BPS-16)	1	1	389,000		408,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,247,000**	**935,000**	**1,310,000**
A01151	Total Basic Pay Other Staff		4	4	1,247,000	935,000	1,310,000
A113	Assistant Labour Officer	(BPS-12)	1	1	291,000		306,000
J013	Junior Clerk	(BPS-11)	1	1	277,000		291,000
L008	Labour Inspector	(BPS-10)	1	1	485,000		509,000
N005	Naib Qasid	(BPS-03)	1	1	194,000		204,000
A012	**TOTAL ALLOWANCES**				**691,000**	**2,025,000**	**1,041,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**691,000**	**2,025,000**	**1,041,000**
A01202	House Rent Allowance				41,000	156,000	41,000
A01203	Conveyance Allowance				39,000	156,000	39,000
A01207	Washing Allowance					16,000	16,000
A01208	Dress Allowance					16,000	16,000
A0120D	Integrated Allowance					10,000	10,000
A01217	Medical Allowance				21,000	81,000	21,000
A0121T	Adhoc Relief Allowance 2013				4,000	10,000	4,000
A0122C	Adhoc Relief Allowance - 2015				3,000	8,000	3,000
A01233	Unattractive Area Allowance				2,000		2,000
001	Unattractive Area Allowance				2,000		2,000
A0124H	Special Allowance-2021				48,000	133,000	48,000
A0124L	Weather Allowance				11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%				46,000	136,000	46,000
A0124R	Adhoc Relief Allowance 2022				46,000	136,000	46,000

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
LK7027	**District Labour Office Lakki Marwat**					
A0124X	Adhoc Relief Allowance 2023			165,000	484,000	165,000
A0125E	Adhoc Relief Allowance 2024			265,000	383,000	270,000
A0125P	Ad-Hoc Relief Allowance-2025				149,000	152,000
A0125Q	Disparity Reduction Allowance-2025				151,000	151,000
A03	**TOTAL OPERATING EXPENSES**			**260,000**	**275,000**	**386,000**
A032	**TOTAL COMMUNICATIONS**			**15,000**	**15,000**	**5,000**
A03201	Postage and Telegraph			15,000	15,000	5,000
A034	**TOTAL OCCUPANCY COSTS**			**50,000**	**50,000**	**240,000**
A03402	Rent for Office Building			50,000	50,000	240,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**105,000**	**110,000**	**81,000**
A03805	Travelling Allowance			100,000	100,000	75,000
001	Travelling Allowance			100,000	100,000	75,000
A03808	Conveyance Charges			5,000	10,000	6,000
001	Conveyance Charges			5,000	10,000	6,000
A039	**TOTAL GENERAL**			**90,000**	**100,000**	**60,000**
A03901	Stationery			30,000	30,000	25,000
001	Stationery			30,000	30,000	25,000
A03907	Advertising & Publicity			50,000	50,000	25,000
001	Advertising and Publicity			50,000	50,000	25,000
A03970	Others			10,000	20,000	10,000
001	Others			10,000	20,000	10,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**1,000**
A041	**TOTAL PENSION**					**1,000**
A04114	Superannuation Encashment of L.P.R					1,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
LK7027	**District Labour Office Lakki Marwat**					
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**210,000**	**250,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**10,000**	**100,000**
A09201	Hardware			1,000	10,000	100,000
001	Hardware			1,000	10,000	100,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**100,000**	**100,000**
A09601	Plant and Machinery			1,000	100,000	100,000
001	Plant and Machinery			1,000	100,000	100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**100,000**	**50,000**
A09701	Furniture and fixtures			1,000	100,000	50,000
001	Furniture & Fixture			1,000	100,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,000**	**413,000**	**15,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**5,000**
A13101	Machinery and Equipment			15,000	15,000	5,000
001	Machinery and Equipment			15,000	15,000	5,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**398,000**	**10,000**
A13201	Furniture and Fixture			15,000	398,000	10,000
District Labour Office Lakki Marwat				**2,620,000**	**4,455,000**	**3,411,000**

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
MA7035	**District Labour Officer Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,712,000**	**7,836,000**	**8,619,000**
A011	**TOTAL PAY**		**9**	**9**	**3,547,000**	**3,446,000**	**3,725,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**568,000**	**1,245,000**	**596,000**
A01101	Total Basic Pay Of Officer		2	2	568,000	1,245,000	596,000
A340	Assistant Director Labour	(BPS-17)	1	1	541,000		568,000
L009	Labour Officer	(BPS-16)	1	1	27,000		28,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**2,979,000**	**2,201,000**	**3,129,000**
A01151	Total Basic Pay Other Staff		7	7	2,979,000	2,201,000	3,129,000
S035	Senior Clerk	(BPS-14)	1	1	693,000		728,000
J013	Junior Clerk	(BPS-11)	1	1	568,000		596,000
L008	Labour Inspector	(BPS-10)	2	2	832,000		874,000
C057	Chowkidar	(BPS-03)	1	1	374,000		393,000
N005	Naib Qasid	(BPS-03)	2	2	512,000		538,000
A012	**TOTAL ALLOWANCES**				**4,165,000**	**4,390,000**	**4,894,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,165,000**	**4,390,000**	**4,894,000**
A01202	House Rent Allowance				454,000	332,000	454,000
A01203	Conveyance Allowance				334,000	291,000	334,000
A01207	Washing Allowance				42,000	36,000	42,000
A01208	Dress Allowance				42,000	36,000	42,000
A0120D	Integrated Allowance				25,000	22,000	25,000
A01217	Medical Allowance				188,000	164,000	188,000
A0121T	Adhoc Relief Allowance 2013				15,000	21,000	15,000
A0122C	Adhoc Relief Allowance - 2015				11,000	15,000	11,000
A0124H	Special Allowance-2021				285,000	275,000	285,000
A0124L	Weather Allowance				22,000	30,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%				385,000	297,000	385,000
A0124R	Adhoc Relief Allowance 2022				385,000	298,000	385,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
MA7035	**District Labour Officer Mansehra**					
A0124X	Adhoc Relief Allowance 2023			1,204,000	1,040,000	1,204,000
A0125E	Adhoc Relief Allowance 2024			773,000	826,000	788,000
A0125P	Ad-Hoc Relief Allowance-2025				345,000	352,000
A0125Q	Disparity Reduction Allowance-2025				337,000	337,000
A01270	Other				25,000	25,000
A03	**TOTAL OPERATING EXPENSES**			**598,000**	**780,000**	**798,000**
A032	**TOTAL COMMUNICATIONS**			**10,000**	**10,000**	**10,000**
A03201	Postage and Telegraph			10,000	10,000	10,000
A033	**TOTAL UTILITIES**			**50,000**	**50,000**	**49,000**
A03302	Water			10,000	10,000	5,000
A03303	Electricity			40,000	40,000	44,000
001	Electricity			40,000	40,000	44,000
A034	**TOTAL OCCUPANCY COSTS**			**230,000**	**230,000**	**400,000**
A03402	Rent for Office Building			230,000	230,000	400,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**160,000**	**210,000**	**176,000**
A03805	Travelling Allowance			150,000	200,000	165,000
001	Travelling Allowance			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**			**148,000**	**280,000**	**163,000**
A03901	Stationery			40,000	60,000	44,000
001	Stationery			40,000	60,000	44,000
A03907	Advertising & Publicity			50,000	150,000	55,000
001	Advertising and Publicity			50,000	150,000	55,000
A03919	Payments to Other for Service Rendered			40,000	40,000	44,000
001	Payments to Others for Service Rendered			40,000	40,000	44,000

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
MA7035	**District Labour Officer Mansehra**					
A03970	Others			18,000	30,000	20,000
001	Others			18,000	30,000	20,000
A09	**TOTAL PHYSICAL ASSETS**			**51,000**	**200,000**	**200,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**50,000**	**100,000**
A09201	Hardware			50,000	50,000	100,000
001	Hardware			50,000	50,000	100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**150,000**	**100,000**
A09701	Furniture and fixtures			1,000	150,000	100,000
001	Furniture & Fixture			1,000	150,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**20,000**	**20,000**	**22,000**
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
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**11,000**
A13201	Furniture and Fixture			10,000	10,000	11,000
District Labour Officer Mansehra				**8,381,000**	**8,836,000**	**9,639,000**

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
MD7128	**District Labour Office Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,982,000**	**6,008,000**	**6,652,000**
A011	**TOTAL PAY**		**8**	**8**	**2,597,000**	**2,622,000**	**2,727,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,363,000**	**1,222,000**	**1,431,000**
A01101	Total Basic Pay Of Officer		3	3	1,363,000	1,222,000	1,431,000
A340	Assistant Director Labour	(BPS-17)	1	1	637,000		669,000
C082	Computer Operator	(BPS-16)	1	1	389,000		408,000
L009	Labour Officer	(BPS-16)	1	1	337,000		354,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,234,000**	**1,400,000**	**1,296,000**
A01151	Total Basic Pay Other Staff		5	5	1,234,000	1,400,000	1,296,000
A113	Assistant Labour Officer	(BPS-12)	1	1	291,000		306,000
J013	Junior Clerk	(BPS-11)	1	1	277,000		291,000
L008	Labour Inspector	(BPS-10)	1	1	250,000		263,000
C057	Chowkidar	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**3,385,000**	**3,386,000**	**3,925,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,385,000**	**3,386,000**	**3,925,000**
A01202	House Rent Allowance				334,000	256,000	334,000
A01203	Conveyance Allowance				245,000	234,000	245,000
A01207	Washing Allowance				42,000	12,000	42,000
A01208	Dress Allowance				42,000	12,000	42,000
A0120D	Integrated Allowance				25,000	8,000	25,000
A01217	Medical Allowance				122,000	113,000	122,000
A0121T	Adhoc Relief Allowance 2013				26,000	21,000	26,000
A0122C	Adhoc Relief Allowance - 2015				19,000	15,000	19,000
A01233	Unattractive Area Allowance				83,000	90,000	83,000
001	Unattractive Area Allowance				83,000	90,000	83,000
A0124H	Special Allowance-2021				175,000	241,000	175,000

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
MD7128	**District Labour Office Malakand**					
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			320,000	238,000	320,000
A0124R	Adhoc Relief Allowance 2022			320,000	243,000	320,000
A0124X	Adhoc Relief Allowance 2023			952,000	766,000	952,000
A0125E	Adhoc Relief Allowance 2024			669,000	615,000	682,000
A0125P	Ad-Hoc Relief Allowance-2025				262,000	267,000
A0125Q	Disparity Reduction Allowance-2025				260,000	260,000
A03	**TOTAL OPERATING EXPENSES**			**423,000**	**686,000**	**677,000**
A032	**TOTAL COMMUNICATIONS**			**6,000**	**15,000**	**10,000**
A03201	Postage and Telegraph			6,000	15,000	10,000
A033	**TOTAL UTILITIES**			**35,000**	**2,000**	**51,000**
A03301	Gas			10,000	1,000	11,000
A03303	Electricity			25,000	1,000	40,000
001	Electricity			25,000	1,000	40,000
A034	**TOTAL OCCUPANCY COSTS**			**50,000**	**1,000**	**250,000**
A03402	Rent for Office Building			50,000	1,000	250,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**161,000**	**320,000**	**177,000**
A03805	Travelling Allowance			150,000	300,000	165,000
001	Travelling Allowance			150,000	300,000	165,000
A03808	Conveyance Charges			11,000	20,000	12,000
001	Conveyance Charges			11,000	20,000	12,000
A039	**TOTAL GENERAL**			**171,000**	**348,000**	**189,000**
A03901	Stationery			50,000	100,000	55,000
001	Stationery			50,000	100,000	55,000
A03902	Printing and Publication				50,000	
A03907	Advertising & Publicity			50,000	100,000	55,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
MD7128	**District Labour Office Malakand**					
001	Advertising and Publicity			50,000	100,000	55,000
A03919	Payments to Other for Service Rendered			36,000	48,000	40,000
001	Payments to Others for Service Rendered			36,000	48,000	40,000
A03970	Others			35,000	50,000	39,000
001	Others			35,000	50,000	39,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**900,000**	
A041	**TOTAL PENSION**				**900,000**	
A04114	Superannuation Encashment of L.P.R				900,000	
A09	**TOTAL PHYSICAL ASSETS**			**52,000**	**151,000**	**250,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**100,000**	**100,000**
A09201	Hardware			50,000	100,000	100,000
001	Hardware			50,000	100,000	100,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**50,000**	**100,000**
A09601	Plant and Machinery			1,000	50,000	100,000
001	Plant and Machinery			1,000	50,000	100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**50,000**
A09701	Furniture and fixtures			1,000	1,000	50,000
001	Furniture & Fixture			1,000	1,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**84,000**	**88,000**	**93,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**28,000**	**30,000**	**31,000**
A13101	Machinery and Equipment			28,000	30,000	31,000
001	Machinery and Equipment			28,000	30,000	31,000

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
MD7128	**District Labour Office Malakand**					
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**30,000**	**31,000**
A13201	Furniture and Fixture			28,000	30,000	31,000
A137	**TOTAL COMPUTER EQUIPMENT**			**28,000**	**28,000**	**31,000**
A13701	Hardware			28,000	28,000	31,000
District Labour Office Malakand				**6,541,000**	**7,833,000**	**7,672,000**

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
MR7035	**District Labour Office Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**17,007,000**	**15,671,000**	**18,835,000**
A011	**TOTAL PAY**		**19**	**19**	**8,298,000**	**7,046,000**	**8,712,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**2,587,000**	**3,601,000**	**2,716,000**
A01101	Total Basic Pay Of Officer		7	7	2,587,000	3,601,000	2,716,000
D039	Deputy Director Labour	(BPS-18)	1	1	683,000		717,000
A340	Assistant Director Labour	(BPS-17)	1	1	374,000		393,000
S166	Superintendent	(BPS-17)	1	1	541,000		568,000
A057	Assistant	(BPS-16)	1	1	181,000		190,000
C082	Computer Operator	(BPS-16)	1	1	166,000		174,000
L009	Labour Officer	(BPS-16)	2	2	642,000		674,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**5,711,000**	**3,445,000**	**5,996,000**
A01151	Total Basic Pay Other Staff		12	12	5,711,000	3,445,000	5,996,000
S035	Senior Clerk	(BPS-14)	2	2	1,567,000		1,645,000
A113	Assistant Labour Officer	(BPS-12)	1	1	291,000		306,000
J013	Junior Clerk	(BPS-11)	2	2	887,000		931,000
L008	Labour Inspector	(BPS-10)	2	2	1,330,000		1,397,000
C057	Chowkidar	(BPS-03)	1	1	347,000		364,000
N005	Naib Qasid	(BPS-03)	4	4	1,289,000		1,353,000
A012	**TOTAL ALLOWANCES**				**8,709,000**	**8,625,000**	**10,123,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,709,000**	**8,625,000**	**10,123,000**
A01202	House Rent Allowance				884,000	653,000	884,000
A01203	Conveyance Allowance				708,000	564,000	708,000
A01207	Washing Allowance				56,000	48,000	56,000
A01208	Dress Allowance				56,000	48,000	56,000
A0120D	Integrated Allowance				34,000	29,000	34,000
A01217	Medical Allowance				332,000	288,000	332,000

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
MR7035	**District Labour Office Mardan**					
A0121T	Adhoc Relief Allowance 2013			58,000	54,000	58,000
A0122C	Adhoc Relief Allowance - 2015			41,000	37,000	41,000
A0124H	Special Allowance-2021			605,000	558,000	605,000
A0124L	Weather Allowance			55,000	26,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%			797,000	598,000	797,000
A0124R	Adhoc Relief Allowance 2022			803,000	598,000	803,000
A0124X	Adhoc Relief Allowance 2023			2,533,000	2,104,000	2,533,000
A0125E	Adhoc Relief Allowance 2024			1,747,000	1,655,000	1,782,000
A0125P	Ad-Hoc Relief Allowance-2025				705,000	719,000
A0125Q	Disparity Reduction Allowance-2025				660,000	660,000
A03	**TOTAL OPERATING EXPENSES**			**1,992,000**	**2,572,000**	**2,312,000**
A032	**TOTAL COMMUNICATIONS**			**85,000**	**90,000**	**94,000**
A03201	Postage and Telegraph			15,000	20,000	17,000
A03202	Telephone and Trunk Call			70,000	70,000	77,000
A033	**TOTAL UTILITIES**			**400,000**	**420,000**	**380,000**
A03301	Gas			100,000	120,000	80,000
A03303	Electricity			300,000	300,000	300,000
001	Electricity			300,000	300,000	300,000
A034	**TOTAL OCCUPANCY COSTS**			**1,200,000**	**1,440,000**	**1,500,000**
A03402	Rent for Office Building			1,200,000	1,440,000	1,500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**172,000**	**422,000**	**189,000**
A03805	Travelling Allowance			150,000	400,000	165,000
001	Travelling Allowance			150,000	400,000	165,000
A03808	Conveyance Charges			22,000	22,000	24,000
001	Conveyance Charges			22,000	22,000	24,000
A039	**TOTAL GENERAL**			**135,000**	**200,000**	**149,000**

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
MR7035	**District Labour Office Mardan**					
A03901	Stationery			55,000	100,000	61,000
001	Stationery			55,000	100,000	61,000
A03919	Payments to Other for Service Rendered			40,000	40,000	44,000
001	Payments to Others for Service Rendered			40,000	40,000	44,000
A03970	Others			40,000	60,000	44,000
001	Others			40,000	60,000	44,000
A09	**TOTAL PHYSICAL ASSETS**			**32,000**	**850,000**	**400,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**400,000**	**100,000**
A09201	Hardware			30,000	400,000	100,000
001	Hardware			30,000	400,000	100,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**100,000**	**200,000**
A09601	Plant and Machinery			1,000	100,000	200,000
001	Plant and Machinery			1,000	100,000	200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**350,000**	**100,000**
A09701	Furniture and fixtures			1,000	350,000	100,000
001	Furniture & Fixture			1,000	350,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**56,000**	**56,000**	**62,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**28,000**	**28,000**	**31,000**
A13101	Machinery and Equipment			28,000	28,000	31,000
001	Machinery and Equipment			28,000	28,000	31,000
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**28,000**	**31,000**
A13201	Furniture and Fixture			28,000	28,000	31,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MR7035 District Labour Office Mardan					
District Labour Office Mardan			**19,087,000**	**19,149,000**	**21,609,000**

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
NR7030	**District Labour Office Nowshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,914,000**	**10,148,000**	**11,024,000**
A011	**TOTAL PAY**		**14**	**14**	**4,122,000**	**4,464,000**	**4,329,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**877,000**	**2,017,000**	**922,000**
A01101	Total Basic Pay Of Officer		5	5	877,000	2,017,000	922,000
A340	Assistant Director Labour	(BPS-17)	1	1	235,000		247,000
A057	Assistant	(BPS-16)	1	1	97,000		102,000
C082	Computer Operator	(BPS-16)	1	1	111,000		117,000
L009	Labour Officer	(BPS-16)	1	1	337,000		354,000
L149	Labour Officer (Female)	(BPS-16)	1	1	97,000		102,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**3,245,000**	**2,447,000**	**3,407,000**
A01151	Total Basic Pay Other Staff		9	9	3,245,000	2,447,000	3,407,000
S115	Stenographer	(BPS-14)	1	1	541,000		568,000
J013	Junior Clerk	(BPS-11)	2	2	1,026,000		1,077,000
L008	Labour Inspector	(BPS-10)	2	2	666,000		699,000
C057	Chowkidar	(BPS-03)	1	1	277,000		291,000
N005	Naib Qasid	(BPS-03)	3	3	735,000		772,000
A012	**TOTAL ALLOWANCES**				**5,792,000**	**5,684,000**	**6,695,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,792,000**	**5,684,000**	**6,695,000**
A01202	House Rent Allowance				547,000	418,000	547,000
A01203	Conveyance Allowance				488,000	381,000	488,000
A01207	Washing Allowance				56,000	48,000	56,000
A01208	Dress Allowance				56,000	48,000	56,000
A0120D	Integrated Allowance				34,000	29,000	34,000
A01217	Medical Allowance				231,000	203,000	231,000
A0121T	Adhoc Relief Allowance 2013				39,000	28,000	39,000
A0122C	Adhoc Relief Allowance - 2015				29,000	21,000	29,000

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
NR7030	**District Labour Office Nowshera**					
A0124H	Special Allowance-2021			368,000	325,000	368,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			504,000	389,000	504,000
A0124R	Adhoc Relief Allowance 2022			504,000	389,000	504,000
A0124X	Adhoc Relief Allowance 2023			1,681,000	1,346,000	1,681,000
A0125E	Adhoc Relief Allowance 2024			1,174,000	1,103,000	1,197,000
A0125P	Ad-Hoc Relief Allowance-2025				447,000	456,000
A0125Q	Disparity Reduction Allowance-2025				424,000	424,000
A01270	Other			70,000	85,000	70,000
001	Others			70,000	85,000	70,000
A03	**TOTAL OPERATING EXPENSES**			**1,840,000**	**1,848,000**	**1,577,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**55,000**	**5,000**
A03201	Postage and Telegraph			20,000	5,000	5,000
A03202	Telephone and Trunk Call				50,000	
A033	**TOTAL UTILITIES**			**205,000**	**245,000**	**226,000**
A03301	Gas			55,000	55,000	61,000
A03303	Electricity			150,000	190,000	165,000
001	Electricity			150,000	190,000	165,000
A034	**TOTAL OCCUPANCY COSTS**			**1,300,000**	**996,000**	**1,000,000**
A03402	Rent for Office Building			1,300,000	996,000	1,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**172,000**	**222,000**	**189,000**
A03805	Travelling Allowance			150,000	200,000	165,000
001	Travelling Allowance			150,000	200,000	165,000
A03808	Conveyance Charges			22,000	22,000	24,000
001	Conveyance Charges			22,000	22,000	24,000
A039	**TOTAL GENERAL**			**143,000**	**330,000**	**157,000**

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
NR7030	**District Labour Office Nowshera**					
A03901	Stationery			60,000	80,000	66,000
001	Stationery			60,000	80,000	66,000
A03902	Printing and Publication				50,000	
A03907	Advertising & Publicity				100,000	
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			33,000	50,000	36,000
001	Others			33,000	50,000	36,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**200,000**	**260,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**100,000**	**60,000**
A09201	Hardware			1,000	100,000	60,000
001	Hardware			1,000	100,000	60,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**50,000**	**100,000**
A09601	Plant and Machinery			1,000	50,000	100,000
001	Plant and Machinery			1,000	50,000	100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**50,000**	**100,000**
A09701	Furniture and fixtures			1,000	50,000	100,000
001	Furniture & Fixture			1,000	50,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**70,000**	**74,000**
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

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
NR7030	**District Labour Office Nowshera**					
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	**44,000**
A13201	Furniture and Fixture			40,000	40,000	44,000
District Labour Office Nowshera				**11,827,000**	**12,266,000**	**12,935,000**

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
PR5482	**Secretary Labour Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**83,817,000**	**70,532,000**	**88,036,000**
A011	**TOTAL PAY**		**53**	**53**	**28,458,000**	**20,739,000**	**29,881,000**
A011-1	**TOTAL PAY OF OFFICERS**		**22**	**22**	**19,671,000**	**14,474,000**	**20,650,000**
A01101	Total Basic Pay Of Officer		22	22	19,557,000	14,267,000	20,536,000
S014	Secretary	(BPS-20)	1	1	2,578,000		2,707,000
A018	Additional Secretary	(BPS-19)	1	1	1,844,000		1,936,000
D052	Deputy Secretary	(BPS-18)	1	1	1,650,000		1,733,000
A796	Assistant Director IT	(BPS-17)	1	1	637,000		669,000
P038	Planning Officer	(BPS-17)	1	1	637,000		669,000
P075	Private Secretary	(BPS-17)	1	1	1,359,000		1,427,000
R032	Research Officer	(BPS-17)	1	1	887,000		931,000
S022	Section Officer	(BPS-17)	3	3	2,758,000		2,896,000
S166	Superintendent	(BPS-17)	2	2	1,954,000		2,052,000
S392	Section Officer (Litigation)	(BPS-17)	1	1	707,000		742,000
A057	Assistant	(BPS-16)	5	5	2,412,000		2,533,000
C082	Computer Operator	(BPS-16)	2	2	790,000		830,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	1,344,000		1,411,000
A01102	Personal pay				47,000	148,000	47,000
A01103	Special Pay				46,000	50,000	46,000
A01105	Qualification Pay				21,000	9,000	21,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**31**	**31**	**8,787,000**	**6,265,000**	**9,231,000**
A01151	Total Basic Pay Other Staff		31	31	8,787,000	6,260,000	9,226,000
J024	Junior Scale Stenographer	(BPS-14)	4	4	1,413,000		1,484,000
S035	Senior Clerk	(BPS-14)	1	1	360,000		378,000
J013	Junior Clerk	(BPS-11)	7	7	1,927,000		2,023,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
PR5482	**Secretary Labour Department**						
D482	Driver cum Supervisor	(BPS-08)	1	1	512,000		538,000
S396	Senior Driver	(BPS-07)	1	1	291,000		306,000
D112	Driver	(BPS-06)	1	1	208,000		218,000
D006	Daftari	(BPS-04)	3	3	624,000		655,000
Q004	Qasid	(BPS-04)	1	1	360,000		378,000
C057	Chowkidar	(BPS-03)	1	1	319,000		335,000
N005	Naib Qasid	(BPS-03)	10	10	2,468,000		2,591,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A01152	Personal pay					5,000	5,000
A012	**TOTAL ALLOWANCES**				**55,359,000**	**49,793,000**	**58,155,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**55,009,000**	**49,744,000**	**57,805,000**
A01201	Senior Post Allowance				18,000		18,000
A01202	House Rent Allowance				2,822,000	2,709,000	2,822,000
A01203	Conveyance Allowance				1,358,000	1,398,000	1,358,000
A01207	Washing Allowance				140,000	192,000	140,000
A01208	Dress Allowance				138,000	192,000	138,000
A0120D	Integrated Allowance				82,000	116,000	82,000
A01217	Medical Allowance				740,000	828,000	740,000
A0121T	Adhoc Relief Allowance 2013				208,000	159,000	208,000
A01224	Entertainment Allowance				8,000	6,000	8,000
A01226	Computer Allowance				21,000	21,000	21,000
A01228	Orderly Allowance				347,000		347,000
A0122C	Adhoc Relief Allowance - 2015				143,000	110,000	143,000
A0122N	Special Conveyance Allowance to Disbaled Employees				83,000		83,000
A0122S	Utility Allowance				4,576,000	4,380,000	4,576,000
A01235	Secretariat allowance					4,000	4,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				7,783,000	8,343,000	7,939,000
A0123U	Planning Performance Allowance				632,000	650,000	645,000
A0123V	Secretariat Performance Allowance				20,843,000	15,222,000	21,260,000
A01241	Utility allowance for electricity				277,000		277,000
A0124G	IT Professional Allowance				420,000	406,000	420,000

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
PR5482	**Secretary Labour Department**					
A0124H	Special Allowance-2021			485,000	543,000	485,000
A0124L	Weather Allowance			30,000	50,000	30,000
A0124R	Adhoc Relief Allowance 2022			2,051,000	1,778,000	2,051,000
A0124X	Adhoc Relief Allowance 2023			6,859,000	5,947,000	6,859,000
A01250	Incentive Allowance			65,000		65,000
001	Incentive Allowance			65,000		65,000
A0125E	Adhoc Relief Allowance 2024			4,845,000	4,622,000	4,942,000
A0125P	Ad-Hoc Relief Allowance-2025				2,068,000	2,109,000
A01270	Other			35,000		35,000
001	Others			35,000		35,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**350,000**	**49,000**	**350,000**
A01271	Overtime Allowance			50,000	48,000	50,000
A01274	Medical Charges			300,000	1,000	300,000
001	Medical Charges			300,000	1,000	300,000
A03	**TOTAL OPERATING EXPENSES**			**7,666,000**	**13,875,000**	**5,030,000**
A032	**TOTAL COMMUNICATIONS**			**1,100,000**	**1,100,000**	**700,000**
A03201	Postage and Telegraph			100,000	100,000	100,000
A03202	Telephone and Trunk Call			1,000,000	1,000,000	600,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,100,000**	**4,130,000**	**3,170,000**
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			2,700,000	2,700,000	2,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,700,000	2,700,000	2,000,000
A03808	Conveyance Charges			70,000	100,000	70,000
001	Conveyance Charges			70,000	100,000	70,000
A03809	CNG Charges (Govt)			330,000	330,000	
A039	**TOTAL GENERAL**			**2,466,000**	**8,645,000**	**1,160,000**
A03901	Stationery			1,100,000	1,000,000	500,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
PR5482	**Secretary Labour Department**					
001	Stationery			1,100,000	1,000,000	500,000
A03902	Printing and Publication			550,000	550,000	1,000
001	Printing and publication			550,000	550,000	1,000
A03903	Conference/Seminars/Workshops/ Symposia				6,000,000	1,000
A03905	Newspapers Periodicals and Books			165,000	165,000	182,000
A03906	Uniforms and Protective Clothing			1,000	30,000	1,000
A03907	Advertising & Publicity			400,000	400,000	200,000
001	Advertising and Publicity			400,000	400,000	200,000
A03917	Law Charges			30,000	100,000	33,000
A03970	Others			220,000	400,000	242,000
001	Others			220,000	400,000	242,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,600,000**	**2,143,000**	**2,600,000**
A041	**TOTAL PENSION**			**2,600,000**	**2,143,000**	**2,600,000**
A04106	Reimbursement of medical charges to pensioners			100,000	143,000	100,000
A04114	Superannuation Encashment of L.P.R			2,500,000	2,000,000	2,500,000
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
A06	**TOTAL TRANSFERS**			**150,000**	**200,000**	**165,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**150,000**	**200,000**	**165,000**
A06301	Entertainments & Gifts			150,000	200,000	165,000
001	Entertainment & Gifts			150,000	200,000	165,000
A09	**TOTAL PHYSICAL ASSETS**			**103,000**	**301,000**	**451,000**

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
PR5482	**Secretary Labour Department**					
A092	**TOTAL COMPUTER EQUIPMENT**			**100,000**	**100,000**	**250,000**
A09201	Hardware			100,000	100,000	250,000
001	Hardware			100,000	100,000	250,000
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**	**200,000**	**100,000**
A09601	Plant and Machinery			1,000	200,000	100,000
001	Plant and Machinery			1,000	200,000	100,000
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**			**770,000**	**1,210,000**	**542,000**
A130	**TOTAL TRANSPORT**			**550,000**	**700,000**	**300,000**
A13001	Transport			550,000	700,000	300,000
001	Transport			550,000	700,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**110,000**	**110,000**	**121,000**
A13101	Machinery and Equipment			110,000	110,000	121,000
001	Machinery and Equipment			110,000	110,000	121,000
A132	**TOTAL FURNITURE AND FIXTURE**			**110,000**	**400,000**	**121,000**

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR5482 Secretary Labour Department					
A13201 Furniture and Fixture			110,000	400,000	121,000
Secretary Labour Department			**96,306,000**	**88,262,000**	**96,825,000**

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
PR5861	**Lump Sum Allocation**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**28,358,000**		**65,090,000**
A012	**TOTAL ALLOWANCES**			**28,358,000**		**65,090,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**28,358,000**		**65,090,000**
A01270	Other			28,358,000		65,090,000
086	L.S. for Pay increase			28,358,000		65,090,000
A03	**TOTAL OPERATING EXPENSES**			**50,000,000**	**15,000,000**	**2,065,000,000**
A039	**TOTAL GENERAL**			**50,000,000**	**15,000,000**	**2,065,000,000**
A03970	Others			50,000,000	15,000,000	2,065,000,000
037	L.S. at the disposal of F.D.			50,000,000	15,000,000	50,000,000
444	GGRM: Digitalization of Trade Union Systems at the disposal of AD					5,000,000
463	GGRM: Expansion of Employee Social Security Benefits and Services at the disposal of AD					10,000,000
595	Interest payment on subsidized loan for overseas workers					2,000,000,000
Lump Sum Allocation				**78,358,000**	**15,000,000**	**2,130,090,000**

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
PR7041	**District Labour Office Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**26,505,000**	**24,497,000**	**29,334,000**
A011	**TOTAL PAY**		**30**	**30**	**13,484,000**	**10,353,000**	**14,159,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**5,491,000**	**4,649,000**	**5,766,000**
A01101	Total Basic Pay Of Officer		9	9	5,491,000	4,649,000	5,766,000
D039	Deputy Director Labour	(BPS-18)	1	1	1,511,000		1,587,000
A340	Assistant Director Labour	(BPS-17)	1	1	541,000		568,000
S166	Superintendent	(BPS-17)	1	1	541,000		568,000
A057	Assistant	(BPS-16)	2	2	1,151,000		1,209,000
C082	Computer Operator	(BPS-16)	1	1	347,000		364,000
L009	Labour Officer	(BPS-16)	2	2	1,053,000		1,106,000
L149	Labour Officer (Female)	(BPS-16)	1	1	347,000		364,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**7,993,000**	**5,704,000**	**8,393,000**
A01151	Total Basic Pay Other Staff		21	21	7,993,000	5,704,000	8,393,000
S035	Senior Clerk	(BPS-14)	2	2	1,234,000		1,296,000
S115	Stenographer	(BPS-14)	1	1	887,000		931,000
A113	Assistant Labour Officer	(BPS-12)	1	1	291,000		306,000
J013	Junior Clerk	(BPS-11)	2	2	651,000		684,000
L008	Labour Inspector	(BPS-10)	10	10	3,576,000		3,755,000
D112	Driver	(BPS-06)	1	1	189,000		198,000
C057	Chowkidar	(BPS-03)	1	1	222,000		233,000
N005	Naib Qasid	(BPS-03)	3	3	943,000		990,000
A012	**TOTAL ALLOWANCES**				**13,021,000**	**14,144,000**	**15,175,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,021,000**	**14,144,000**	**15,175,000**
A01202	House Rent Allowance				2,108,000	2,063,000	2,108,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
PR7041	**District Labour Office Peshawar**					
A01203	Conveyance Allowance			905,000	810,000	905,000
A01207	Washing Allowance			56,000	48,000	56,000
A01208	Dress Allowance			56,000	48,000	56,000
A0120D	Integrated Allowance			34,000	29,000	34,000
A01217	Medical Allowance			496,000	483,000	496,000
A0121T	Adhoc Relief Allowance 2013			62,000	55,000	62,000
A0122C	Adhoc Relief Allowance - 2015			43,000	38,000	43,000
A0124H	Special Allowance-2021			941,000	1,016,000	941,000
A0124L	Weather Allowance			11,000	20,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,106,000	888,000	1,106,000
A0124R	Adhoc Relief Allowance 2022			1,106,000	888,000	1,106,000
A0124X	Adhoc Relief Allowance 2023			3,488,000	3,178,000	3,488,000
A0125E	Adhoc Relief Allowance 2024			2,574,000	2,468,000	2,625,000
A0125P	Ad-Hoc Relief Allowance-2025				1,036,000	1,057,000
A0125Q	Disparity Reduction Allowance-2025				1,046,000	1,046,000
A01270	Other			35,000	30,000	35,000
001	Others			35,000	30,000	35,000
A03	**TOTAL OPERATING EXPENSES**			**1,887,000**	**3,294,000**	**3,049,000**
A032	**TOTAL COMMUNICATIONS**			**52,000**	**72,000**	**57,000**
A03201	Postage and Telegraph			22,000	22,000	24,000
A03202	Telephone and Trunk Call			30,000	50,000	33,000
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
A034	**TOTAL OCCUPANCY COSTS**			**900,000**	**1,920,000**	**1,919,000**
A03402	Rent for Office Building			900,000	1,920,000	1,919,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**315,000**	**470,000**	**377,000**
A03805	Travelling Allowance			150,000	200,000	180,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
PR7041	**District Labour Office Peshawar**					
001	Travelling Allowance			150,000	200,000	180,000
A03807	P.O.L Charges A.planes			150,000	250,000	180,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	250,000	180,000
A03808	Conveyance Charges			15,000	20,000	17,000
001	Conveyance Charges			15,000	20,000	17,000
A039	**TOTAL GENERAL**			220,000	432,000	256,000
A03901	Stationery			70,000	200,000	77,000
001	Stationery			70,000	200,000	77,000
A03905	Newspapers Periodicals and Books			40,000	60,000	44,000
A03919	Payments to Other for Service Rendered			50,000	72,000	55,000
001	Payments to Others for Service Rendered			50,000	72,000	55,000
A03970	Others			60,000	100,000	80,000
001	Others			60,000	100,000	80,000
A09	**TOTAL PHYSICAL ASSETS**			32,000	351,000	400,000
A092	**TOTAL COMPUTER EQUIPMENT**			30,000	150,000	100,000
A09201	Hardware			30,000	150,000	100,000
001	Hardware			30,000	150,000	100,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	100,000
A09601	Plant and Machinery			1,000	1,000	100,000
001	Plant and Machinery			1,000	1,000	100,000
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**			126,000	220,000	139,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
PR7041	**District Labour Office Peshawar**					
A130	**TOTAL TRANSPORT**			**70,000**	**120,000**	**77,000**
A13001	Transport			70,000	120,000	77,000
001	Transport			70,000	120,000	77,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**28,000**	**50,000**	**31,000**
A13101	Machinery and Equipment			28,000	50,000	31,000
001	Machinery and Equipment			28,000	50,000	31,000
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**50,000**	**31,000**
A13201	Furniture and Fixture			28,000	50,000	31,000
District Labour Office Peshawar				**28,550,000**	**28,362,000**	**32,922,000**

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
SH4300	**District Labour Office Shangla**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,065,000**	**2,457,000**	**2,342,000**
A011	**TOTAL PAY**		**5**	**5**	**1,429,000**	**1,048,000**	**1,500,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**389,000**	**407,000**	**408,000**
A01101	Total Basic Pay Of Officer		1	1	389,000	407,000	408,000
L009	Labour Officer	(BPS-16)	1	1	389,000		408,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,040,000**	**641,000**	**1,092,000**
A01151	Total Basic Pay Other Staff		4	4	1,040,000	641,000	1,092,000
A113	Assistant Labour Officer	(BPS-12)	1	1	291,000		306,000
J013	Junior Clerk	(BPS-11)	1	1	277,000		291,000
L008	Labour Inspector	(BPS-10)	1	1	264,000		277,000
C057	Chowkidar	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**636,000**	**1,409,000**	**842,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**636,000**	**1,409,000**	**842,000**
A01202	House Rent Allowance				104,000	100,000	104,000
A01203	Conveyance Allowance				104,000	106,000	104,000
A01207	Washing Allowance				7,000		7,000
A01208	Dress Allowance				7,000		7,000
A0120D	Integrated Allowance				4,000		4,000
A01216	Qualification Allowance				3,000		3,000
A01217	Medical Allowance				12,000	44,000	12,000
A0121T	Adhoc Relief Allowance 2013				2,000	6,000	2,000
A0122C	Adhoc Relief Allowance - 2015				2,000	5,000	2,000
A01233	Unattractive Area Allowance				12,000	37,000	12,000
001	Unattractive Area Allowance				12,000	37,000	12,000
A0124H	Special Allowance-2021				58,000	104,000	58,000
A0124L	Weather Allowance				30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%				69,000	93,000	69,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
SH4300	**District Labour Office Shangla**					
A0124R	Adhoc Relief Allowance 2022			27,000	93,000	27,000
A0124X	Adhoc Relief Allowance 2023			93,000	327,000	93,000
A0125E	Adhoc Relief Allowance 2024			77,000	262,000	79,000
A0125P	Ad-Hoc Relief Allowance-2025				103,000	105,000
A0125Q	Disparity Reduction Allowance-2025				99,000	99,000
A01270	Other			25,000	30,000	25,000
001	Others			25,000	30,000	25,000
A03	**TOTAL OPERATING EXPENSES**			**461,000**	**760,000**	**782,000**
A032	**TOTAL COMMUNICATIONS**			**91,000**	**40,000**	**48,000**
A03201	Postage and Telegraph			66,000	15,000	20,000
A03202	Telephone and Trunk Call			25,000	25,000	28,000
A033	**TOTAL UTILITIES**			**50,000**	**50,000**	**50,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A034	**TOTAL OCCUPANCY COSTS**			**80,000**	**350,000**	**420,000**
A03402	Rent for Office Building			80,000	350,000	420,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**110,000**	**130,000**	**121,000**
A03805	Travelling Allowance			100,000	120,000	110,000
001	Travelling Allowance			100,000	120,000	110,000
A03808	Conveyance Charges			10,000	10,000	11,000
001	Conveyance Charges			10,000	10,000	11,000
A039	**TOTAL GENERAL**			**130,000**	**190,000**	**143,000**
A03901	Stationery			30,000	50,000	33,000
001	Stationery			30,000	50,000	33,000
A03907	Advertising & Publicity			50,000	60,000	55,000
001	Advertising and Publicity			50,000	60,000	55,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
SH4300	**District Labour Office Shangla**					
A03919	Payments to Other for Service Rendered			20,000	30,000	22,000
001	Payments to Others for Service Rendered			20,000	30,000	22,000
A03970	Others			30,000	50,000	33,000
001	Others			30,000	50,000	33,000
A09	**TOTAL PHYSICAL ASSETS**			**42,000**	**251,000**	**244,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**40,000**	**100,000**	**44,000**
A09201	Hardware			40,000	100,000	44,000
001	Hardware			40,000	100,000	44,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**150,000**	**100,000**
A09601	Plant and Machinery			1,000	150,000	100,000
001	Plant and Machinery			1,000	150,000	100,000
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**			**30,000**	**12,000**	**34,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**1,000**	**11,000**
A13101	Machinery and Equipment			10,000	1,000	11,000
001	Machinery and Equipment			10,000	1,000	11,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000**	**1,000**	**6,000**
A13201	Furniture and Fixture			5,000	1,000	6,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SH4300 District Labour Office Shangla					
A137 TOTAL COMPUTER EQUIPMENT			**15,000**	**10,000**	**17,000**
A13701 Hardware			15,000	10,000	17,000
District Labour Office Shangla			**2,598,000**	**3,480,000**	**3,402,000**

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
SU7034	**District Labour Office Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,364,000**	**7,439,000**	**8,192,000**
A011	**TOTAL PAY**		**12**	**12**	**4,080,000**	**3,361,000**	**4,285,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**1,820,000**	**1,246,000**	**1,910,000**
A01101	Total Basic Pay Of Officer		5	5	1,820,000	1,246,000	1,910,000
A340	Assistant Director Labour	(BPS-17)	1	1	568,000		596,000
A057	Assistant	(BPS-16)	1	1	429,000		450,000
C082	Computer Operator	(BPS-16)	1	1	264,000		277,000
L009	Labour Officer	(BPS-16)	1	1	337,000		354,000
L149	Labour Officer (Female)	(BPS-16)	1	1	222,000		233,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**2,260,000**	**2,115,000**	**2,375,000**
A01151	Total Basic Pay Other Staff		7	7	2,260,000	2,115,000	2,375,000
S035	Senior Clerk	(BPS-14)	1	1	374,000		393,000
A113	Assistant Labour Officer	(BPS-12)	1	1	471,000		495,000
J013	Junior Clerk	(BPS-11)	1	1	374,000		393,000
L008	Labour Inspector	(BPS-10)	2	2	541,000		568,000
C057	Chowkidar	(BPS-03)	1	1	250,000		263,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		263,000
A012	**TOTAL ALLOWANCES**				**3,284,000**	**4,078,000**	**3,907,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,284,000**	**4,078,000**	**3,907,000**
A01202	House Rent Allowance				362,000	319,000	362,000
A01203	Conveyance Allowance				288,000	241,000	288,000
A01207	Washing Allowance				27,000	24,000	27,000
A01208	Dress Allowance				27,000	24,000	27,000
A0120D	Integrated Allowance				16,000	15,000	16,000
A01217	Medical Allowance				122,000	149,000	122,000
A0121T	Adhoc Relief Allowance 2013				23,000	21,000	23,000

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
SU7034	**District Labour Office Swabi**					
A0122C	Adhoc Relief Allowance - 2015			16,000	15,000	16,000
A0124H	Special Allowance-2021			224,000	282,000	224,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			298,000	281,000	298,000
A0124R	Adhoc Relief Allowance 2022			298,000	281,000	298,000
A0124X	Adhoc Relief Allowance 2023			917,000	1,024,000	917,000
A0125E	Adhoc Relief Allowance 2024			655,000	798,000	668,000
A0125P	Ad-Hoc Relief Allowance-2025				309,000	315,000
A0125Q	Disparity Reduction Allowance-2025				295,000	295,000
A03	**TOTAL OPERATING EXPENSES**			**427,000**	**647,000**	**432,000**
A032	**TOTAL COMMUNICATIONS**			**67,000**	**67,000**	**68,000**
A03201	Postage and Telegraph			7,000	7,000	8,000
A03202	Telephone and Trunk Call			60,000	60,000	60,000
A033	**TOTAL UTILITIES**			**100,000**	**100,000**	**110,000**
A03303	Electricity			100,000	100,000	110,000
001	Electricity			100,000	100,000	110,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**150,000**	**270,000**	**165,000**
A03805	Travelling Allowance			130,000	250,000	143,000
001	Travelling Allowance			130,000	250,000	143,000
A03808	Conveyance Charges			20,000	20,000	22,000
001	Conveyance Charges			20,000	20,000	22,000
A039	**TOTAL GENERAL**			**110,000**	**210,000**	**89,000**
A03901	Stationery			50,000	50,000	55,000
001	Stationery			50,000	50,000	55,000
A03902	Printing and Publication				50,000	
A03907	Advertising & Publicity				50,000	
A03919	Payments to Other for Service Rendered			30,000	30,000	33,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
SU7034	**District Labour Office Swabi**					
001	Payments to Others for Service Rendered			30,000	30,000	33,000
A03970	Others			30,000	30,000	1,000
001	Others			30,000	30,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**42,000**	**200,000**	**300,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**40,000**	**100,000**	**100,000**
A09201	Hardware			40,000	100,000	100,000
001	Hardware			40,000	100,000	100,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**50,000**	**100,000**
A09601	Plant and Machinery			1,000	50,000	100,000
001	Plant and Machinery			1,000	50,000	100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**50,000**	**100,000**
A09701	Furniture and fixtures			1,000	50,000	100,000
001	Furniture & Fixture			1,000	50,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**40,000**	**40,000**	**44,000**
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**			**20,000**	**20,000**	**22,000**
A13201	Furniture and Fixture			20,000	20,000	22,000
District Labour Office Swabi				**7,873,000**	**8,326,000**	**8,968,000**

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
SW7035	**District Labour Office Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**13,038,000**	**10,468,000**	**14,315,000**
A011	**TOTAL PAY**		**17**	**17**	**7,288,000**	**4,703,000**	**7,652,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,076,000**	**3,001,000**	**4,280,000**
A01101	Total Basic Pay Of Officer		6	6	4,076,000	3,001,000	4,280,000
D039	Deputy Director Labour	(BPS-18)	1	1	915,000		961,000
A340	Assistant Director Labour	(BPS-17)	1	1	541,000		568,000
A057	Assistant	(BPS-16)	1	1	915,000		961,000
C082	Computer Operator	(BPS-16)	1	1	666,000		699,000
L009	Labour Officer	(BPS-16)	1	1	527,000		553,000
L149	Labour Officer (Female)	(BPS-16)	1	1	512,000		538,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**3,212,000**	**1,702,000**	**3,372,000**
A01151	Total Basic Pay Other Staff		11	11	3,212,000	1,702,000	3,372,000
S035	Senior Clerk	(BPS-14)	1	1	458,000		481,000
S115	Stenographer	(BPS-14)	1	1	402,000		422,000
A113	Assistant Labour Officer	(BPS-12)	1	1	235,000		247,000
J013	Junior Clerk	(BPS-11)	1	1	347,000		364,000
L008	Labour Inspector	(BPS-10)	3	3	943,000		990,000
D112	Driver	(BPS-06)	1	1	189,000		198,000
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000
N005	Naib Qasid	(BPS-03)	2	2	333,000		350,000
A012	**TOTAL ALLOWANCES**				**5,750,000**	**5,765,000**	**6,663,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,750,000**	**5,765,000**	**6,663,000**
A01202	House Rent Allowance				601,000	435,000	601,000
A01203	Conveyance Allowance				441,000	331,000	441,000
A01207	Washing Allowance				27,000	24,000	27,000

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
SW7035	**District Labour Office Swat**					
A01208	Dress Allowance			27,000	24,000	27,000
A0120D	Integrated Allowance			16,000	15,000	16,000
A01217	Medical Allowance			228,000	180,000	228,000
A0121T	Adhoc Relief Allowance 2013			24,000	28,000	24,000
A0122C	Adhoc Relief Allowance - 2015			18,000	19,000	18,000
A01233	Unattractive Area Allowance			146,000	148,000	146,000
001	Unattractive Area Allowance			146,000	148,000	146,000
A01239	Special allowance			3,000		3,000
001	Special Allowance			3,000		3,000
A0124H	Special Allowance-2021			460,000	394,000	460,000
A0124L	Weather Allowance			70,000		70,000
A0124N	Disparity Reduction Allowance 2022- 15%			500,000	389,000	500,000
A0124R	Adhoc Relief Allowance 2022			500,000	397,000	500,000
A0124X	Adhoc Relief Allowance 2023			1,566,000	1,402,000	1,566,000
A0125E	Adhoc Relief Allowance 2024			1,123,000	1,097,000	1,145,000
A0125P	Ad-Hoc Relief Allowance-2025				466,000	475,000
A0125Q	Disparity Reduction Allowance-2025				416,000	416,000
A03	**TOTAL OPERATING EXPENSES**			**2,189,000**	**2,713,000**	**2,254,000**
A032	**TOTAL COMMUNICATIONS**			**120,000**	**120,000**	**132,000**
A03201	Postage and Telegraph			30,000	30,000	33,000
A03202	Telephone and Trunk Call			90,000	90,000	99,000
A033	**TOTAL UTILITIES**			**130,000**	**230,000**	**143,000**
A03303	Electricity			130,000	230,000	143,000
001	Electricity			130,000	230,000	143,000
A034	**TOTAL OCCUPANCY COSTS**			**1,500,000**	**1,500,000**	**1,500,000**
A03402	Rent for Office Building			1,500,000	1,500,000	1,500,000
A036	**TOTAL MOTOR VEHICLES**				**10,000**	
A03670	Others				10,000	

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
SW7035	**District Labour Office Swat**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			265,000	580,000	292,000
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	150,000	110,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	150,000	110,000
A03808	Conveyance Charges			15,000	30,000	17,000
001	Conveyance Charges			15,000	30,000	17,000
A039	**TOTAL GENERAL**			174,000	273,000	187,000
A03901	Stationery			65,000	100,000	72,000
001	Stationery			65,000	100,000	72,000
A03907	Advertising & Publicity			50,000	100,000	50,000
001	Advertising and Publicity			50,000	100,000	50,000
A03919	Payments to Other for Service Rendered			26,000	40,000	29,000
001	Payments to Others for Service Rendered			26,000	40,000	29,000
A03970	Others			33,000	33,000	36,000
001	Others			33,000	33,000	36,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			250,000	100,000	275,000
A041	**TOTAL PENSION**			250,000	100,000	275,000
A04114	Superannuation Encashment of L.P.R			250,000	100,000	275,000
A09	**TOTAL PHYSICAL ASSETS**			3,000	400,000	300,000
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	100,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
SW7035	**District Labour Office Swat**					
A09601	Plant and Machinery			1,000	100,000	100,000
001	Plant and Machinery			1,000	100,000	100,000
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**			**92,000**	**100,000**	**101,000**
A130	**TOTAL TRANSPORT**			**35,000**	**35,000**	**39,000**
A13001	Transport			35,000	35,000	39,000
001	Transport			35,000	35,000	39,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**22,000**	**22,000**	**24,000**
A13101	Machinery and Equipment			22,000	22,000	24,000
001	Machinery and Equipment			22,000	22,000	24,000
A132	**TOTAL FURNITURE AND FIXTURE**			**22,000**	**30,000**	**24,000**
A13201	Furniture and Fixture			22,000	30,000	24,000
A137	**TOTAL COMPUTER EQUIPMENT**			**13,000**	**13,000**	**14,000**
A13701	Hardware			13,000	13,000	14,000
District Labour Office Swat				**15,572,000**	**13,781,000**	**17,245,000**

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
TG4070	**District Labour Office Tor Ghar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,069,000**	**5,219,000**	**5,643,000**
A011	**TOTAL PAY**		**7**	**7**	**2,274,000**	**2,199,000**	**2,387,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,026,000**	**1,194,000**	**1,077,000**
A01101	Total Basic Pay Of Officer		2	2	1,026,000	1,194,000	1,077,000
C082	Computer Operator	(BPS-16)	1	1	389,000		408,000
L009	Labour Officer	(BPS-16)	1	1	637,000		669,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,248,000**	**1,005,000**	**1,310,000**
A01151	Total Basic Pay Other Staff		5	5	1,248,000	1,005,000	1,310,000
A113	Assistant Labour Officer	(BPS-12)	1	1	291,000		306,000
J013	Junior Clerk	(BPS-11)	1	1	277,000		291,000
L008	Labour Inspector	(BPS-10)	1	1	264,000		277,000
C057	Chowkidar	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**2,795,000**	**3,020,000**	**3,256,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,795,000**	**3,020,000**	**3,256,000**
A01202	House Rent Allowance				249,000	220,000	249,000
A01203	Conveyance Allowance				228,000	220,000	228,000
A01207	Washing Allowance				27,000	24,000	27,000
A01208	Dress Allowance				27,000	24,000	27,000
A0120D	Integrated Allowance				16,000	15,000	16,000
A01217	Medical Allowance				104,000	111,000	104,000
A0121T	Adhoc Relief Allowance 2013				26,000	10,000	26,000
A0122C	Adhoc Relief Allowance - 2015				19,000	7,000	19,000
A01233	Unattractive Area Allowance				85,000	79,000	85,000
001	Unattractive Area Allowance				85,000	79,000	85,000
A0124C	Disparity Reduction Allowance					5,000	5,000
A0124H	Special Allowance-2021				182,000	175,000	182,000
A0124L	Weather Allowance				30,000	50,000	30,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
TG4070	**District Labour Office Tor Ghar**					
A0124N	Disparity Reduction Allowance 2022- 15%			260,000	196,000	260,000
A0124R	Adhoc Relief Allowance 2022			260,000	196,000	260,000
A0124X	Adhoc Relief Allowance 2023			907,000	694,000	907,000
A0125E	Adhoc Relief Allowance 2024			375,000	550,000	383,000
A0125P	Ad-Hoc Relief Allowance-2025				220,000	224,000
A0125Q	Disparity Reduction Allowance-2025				224,000	224,000
A03	**TOTAL OPERATING EXPENSES**			**275,000**	**525,000**	**242,000**
A032	**TOTAL COMMUNICATIONS**			**60,000**	**5,000**	**5,000**
A03201	Postage and Telegraph			60,000	5,000	5,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**135,000**	**370,000**	**149,000**
A03805	Travelling Allowance			120,000	350,000	132,000
001	Travelling Allowance			120,000	350,000	132,000
A03808	Conveyance Charges			15,000	20,000	17,000
001	Conveyance Charges			15,000	20,000	17,000
A039	**TOTAL GENERAL**			**80,000**	**150,000**	**88,000**
A03901	Stationery			40,000	50,000	44,000
001	Stationery			40,000	50,000	44,000
A03907	Advertising & Publicity				50,000	
A03970	Others			40,000	50,000	44,000
001	Others			40,000	50,000	44,000
A09	**TOTAL PHYSICAL ASSETS**			**21,000**	**350,000**	**180,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**20,000**	**50,000**	**80,000**
A09201	Hardware			20,000	50,000	80,000
001	Hardware			20,000	50,000	80,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
TG4070 District Labour Office Tor Ghar					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**300,000**	**100,000**
A09701 Furniture and fixtures			1,000	300,000	100,000
001 Furniture & Fixture			1,000	300,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			**15,000**	**15,000**	**17,000**
A137 TOTAL COMPUTER EQUIPMENT			**15,000**	**15,000**	**17,000**
A13701 Hardware			15,000	15,000	17,000
District Labour Office Tor Ghar			**5,380,000**	**6,109,000**	**6,082,000**

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
TK4200	**District Labour Office Tank**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,534,000**	**4,396,000**	**4,010,000**
A011	**TOTAL PAY**		**7**	**7**	**2,026,000**	**1,937,000**	**2,126,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**778,000**	**841,000**	**816,000**
A01101	Total Basic Pay Of Officer		2	2	778,000	841,000	816,000
A057	Assistant	(BPS-16)	1	1	389,000		408,000
L009	Labour Officer	(BPS-16)	1	1	389,000		408,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,248,000**	**1,096,000**	**1,310,000**
A01151	Total Basic Pay Other Staff		5	5	1,248,000	1,096,000	1,310,000
A113	Assistant Labour Officer	(BPS-12)	1	1	291,000		306,000
J013	Junior Clerk	(BPS-11)	1	1	277,000		291,000
L008	Labour Inspector	(BPS-10)	1	1	264,000		277,000
C057	Chowkidar	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**1,508,000**	**2,459,000**	**1,884,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,508,000**	**2,459,000**	**1,884,000**
A01202	House Rent Allowance				116,000	168,000	116,000
A01203	Conveyance Allowance				119,000	161,000	119,000
A01207	Washing Allowance				27,000	24,000	27,000
A01208	Dress Allowance				27,000	24,000	27,000
A0120D	Integrated Allowance				16,000	15,000	16,000
A01217	Medical Allowance				62,000	91,000	62,000
A0121T	Adhoc Relief Allowance 2013				14,000	17,000	14,000
A0122C	Adhoc Relief Allowance - 2015				9,000	12,000	9,000
A01233	Unattractive Area Allowance					2,000	2,000
A0124H	Special Allowance-2021				48,000	127,000	48,000
A0124L	Weather Allowance				11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%				131,000	173,000	131,000

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
TK4200	**District Labour Office Tank**					
A0124R	Adhoc Relief Allowance 2022			131,000	173,000	131,000
A0124X	Adhoc Relief Allowance 2023			473,000	623,000	473,000
A0125E	Adhoc Relief Allowance 2024			324,000	485,000	330,000
A0125P	Ad-Hoc Relief Allowance-2025				194,000	198,000
A0125Q	Disparity Reduction Allowance-2025				170,000	170,000
A03	**TOTAL OPERATING EXPENSES**			**96,000**	**106,000**	**103,000**
A032	**TOTAL COMMUNICATIONS**			**6,000**	**6,000**	**6,000**
A03201	Postage and Telegraph			6,000	6,000	6,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**40,000**	**50,000**	**44,000**
A03805	Travelling Allowance			40,000	50,000	44,000
001	Travelling Allowance			40,000	50,000	44,000
A039	**TOTAL GENERAL**			**50,000**	**50,000**	**53,000**
A03901	Stationery			30,000	30,000	33,000
001	Stationery			30,000	30,000	33,000
A03970	Others			20,000	20,000	20,000
001	Others			20,000	20,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**1,200,000**
A041	**TOTAL PENSION**					**1,200,000**
A04114	Superannuation Encashment of L.P.R					1,200,000
A09	**TOTAL PHYSICAL ASSETS**			**12,000**	**151,000**	**250,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**10,000**	**50,000**	**50,000**
A09201	Hardware			10,000	50,000	50,000
001	Hardware			10,000	50,000	50,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
TK4200	**District Labour Office Tank**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**100,000**
A09601	Plant and Machinery			1,000	1,000	100,000
001	Plant and Machinery			1,000	1,000	100,000
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
District Labour Office Tank				**3,642,000**	**4,653,000**	**5,563,000**

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
PR4363	**Director Labour Welfare Activities**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**81,583,000**	**70,586,000**	**90,442,000**
A011	**TOTAL PAY**		**84**	**84**	**43,395,000**	**30,858,000**	**45,565,000**
A011-1	**TOTAL PAY OF OFFICERS**		**43**	**43**	**27,731,000**	**21,506,000**	**29,119,000**
A01101	Total Basic Pay Of Officer		43	43	27,697,000	21,390,000	29,085,000
D224	Director Labour Welfare	(BPS-19)	1	1	1,691,000		1,776,000
C042	Chief Inspector Of Factories	(BPS-18)	1	1	720,000		756,000
D039	Deputy Director Labour	(BPS-18)	2	2	2,301,000		2,416,000
D401	Deputy Director - IT	(BPS-18)	1	1	683,000		717,000
D579	Deputy Director Labour Planning	(BPS-18)	1	1	596,000		626,000
A007	Accounts Officer	(BPS-17)	1	1	943,000		990,000
A340	Assistant Director Labour	(BPS-17)	3	3	2,633,000		2,765,000
A360	Assistant Director (Litigation)	(BPS-17)	1	1	610,000		641,000
A513	Assistant Director (IT)	(BPS-17)		2			1,280,000
D773	Data Administrator	(BPS-17)	1		637,000		
I064	Inspector of Factories (Tech)	(BPS-17)	1	1	832,000		874,000
P038	Planning Officer	(BPS-17)	1	1	1,192,000		1,252,000
R032	Research Officer	(BPS-17)	1	1	582,000		611,000
S112	Statistical Officer	(BPS-17)	2	2	1,497,000		1,572,000
S166	Superintendent	(BPS-17)	2	2	1,733,000		1,820,000
S321	System Supervisor	(BPS-17)	1		582,000		
A057	Assistant	(BPS-16)	5	5	2,314,000		2,430,000
C082	Computer Operator	(BPS-16)	4	4	1,483,000		1,557,000
R030	Research Assistant	(BPS-16)	2	2	720,000		756,000
S107	Statistical Investigator	(BPS-16)	1	1	458,000		481,000
S115	Stenographer	(BPS-16)	4	4	2,953,000		3,101,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
PR4363	**Director Labour Welfare Activities**						
S319	Social Mobilizer	(BPS-16)	7	7	2,537,000		2,664,000
A01102	Personal pay				34,000	116,000	34,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**41**	**41**	**15,664,000**	**9,352,000**	**16,446,000**
A01151	Total Basic Pay Other Staff		41	41	15,649,000	9,323,000	16,431,000
J024	Junior Scale Stenographer	(BPS-14)	3	3	1,136,000		1,193,000
S035	Senior Clerk	(BPS-14)	7	7	4,740,000		4,977,000
L001	Laboratory Assistant	(BPS-12)	1	1	693,000		728,000
S109	Statistical Assistant	(BPS-12)	1	1	319,000		335,000
J013	Junior Clerk	(BPS-11)	6	6	2,148,000		2,255,000
D112	Driver	(BPS-06)	4	4	1,442,000		1,514,000
B006	Behishti	(BPS-03)	1	1	264,000		277,000
C057	Chowkidar	(BPS-03)	1	1	264,000		277,000
N005	Naib Qasid	(BPS-03)	15	15	3,977,000		4,176,000
S162	Sweeper	(BPS-03)	2	2	666,000		699,000
A01152	Personal pay				15,000	29,000	15,000
A012	**TOTAL ALLOWANCES**				**38,188,000**	**39,728,000**	**44,877,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**38,088,000**	**39,156,000**	**44,777,000**
A01202	House Rent Allowance				5,304,000	4,678,000	5,304,000
A01203	Conveyance Allowance				2,263,000	2,068,000	2,263,000
A01207	Washing Allowance				297,000	240,000	297,000
A01208	Dress Allowance				297,000	240,000	297,000
A0120D	Integrated Allowance				177,000	144,000	177,000
A0120E	Housing Subsidy Allowance				706,000	515,000	706,000
A01217	Medical Allowance				1,281,000	1,100,000	1,281,000
A0121T	Adhoc Relief Allowance 2013				303,000	221,000	303,000
A01224	Entertainment Allowance				7,000	6,000	7,000
A01226	Computer Allowance				42,000	19,000	42,000
A0122C	Adhoc Relief Allowance - 2015				207,000	151,000	207,000

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
PR4363	**Director Labour Welfare Activities**					
A0122N	Special Conveyance Allowance to Disbaled Employees			83,000	72,000	83,000
A0124G	IT Professional Allowance				794,000	794,000
A0124H	Special Allowance-2021			2,191,000	1,914,000	2,191,000
A0124L	Weather Allowance			83,000	80,000	83,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,261,000	2,570,000	3,261,000
A0124R	Adhoc Relief Allowance 2022			3,274,000	2,681,000	3,274,000
A0124X	Adhoc Relief Allowance 2023			10,897,000	9,078,000	10,897,000
A0125E	Adhoc Relief Allowance 2024			7,400,000	6,900,000	7,548,000
A0125P	Ad-Hoc Relief Allowance-2025				3,086,000	3,148,000
A0125Q	Disparity Reduction Allowance-2025				2,599,000	2,599,000
A01270	Other			15,000		15,000
001	Others			15,000		15,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**572,000**	**100,000**
A01274	Medical Charges			100,000	572,000	100,000
001	Medical Charges			100,000	572,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**10,612,000**	**12,482,000**	**16,063,000**
A032	**TOTAL COMMUNICATIONS**			**420,000**	**500,000**	**388,000**
A03201	Postage and Telegraph			80,000	100,000	88,000
A03202	Telephone and Trunk Call			340,000	400,000	300,000
A033	**TOTAL UTILITIES**			**2,300,000**	**2,350,000**	**2,276,000**
A03301	Gas			250,000	300,000	275,000
A03302	Water			50,000	50,000	1,000
A03303	Electricity			2,000,000	2,000,000	2,000,000
001	Electricity			2,000,000	2,000,000	2,000,000
A034	**TOTAL OCCUPANCY COSTS**			**5,700,000**	**6,400,000**	**11,000,000**
A03402	Rent for Office Building			5,700,000	6,400,000	11,000,000

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
PR4363	**Director Labour Welfare Activities**					
A036	**TOTAL MOTOR VEHICLES**			22,000	22,000	49,000
A03603	Registration					25,000
A03670	Others			22,000	22,000	24,000
001	Others			22,000	22,000	24,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,505,000	2,455,000	1,667,000
A03801	Training - domestic					1,000
A03805	Travelling Allowance			550,000	800,000	605,000
001	Travelling Allowance			550,000	800,000	605,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			900,000	1,600,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			900,000	1,600,000	1,000,000
A03808	Conveyance Charges			55,000	55,000	61,000
001	Conveyance Charges			55,000	55,000	61,000
A039	**TOTAL GENERAL**			665,000	755,000	683,000
A03901	Stationery			250,000	300,000	275,000
001	Stationery			250,000	300,000	275,000
A03902	Printing and Publication			110,000	110,000	100,000
001	Printing and publication			110,000	110,000	100,000
A03905	Newspapers Periodicals and Books			15,000	15,000	17,000
A03906	Uniforms and Protective Clothing					20,000
A03907	Advertising & Publicity			100,000	100,000	100,000
001	Advertising and Publicity			100,000	100,000	100,000
A03917	Law Charges			80,000	80,000	50,000
A03970	Others			110,000	150,000	121,000
001	Others			110,000	150,000	121,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,500,000	2,700,000	2,500,000
A041	**TOTAL PENSION**			2,500,000	2,700,000	2,500,000
A04114	Superannuation Encashment of L.P.R			2,500,000	2,700,000	2,500,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
PR4363	**Director Labour Welfare Activities**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					1,000
A052	**TOTAL GRANTS-DOMESTIC**					1,000
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	**TOTAL PHYSICAL ASSETS**			103,000	301,000	550,000
A092	**TOTAL COMPUTER EQUIPMENT**			100,000	1,000	250,000
A09201	Hardware			100,000	1,000	250,000
001	Hardware			100,000	1,000	250,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		
A09501	Transport			1,000		
001	Transport			1,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	200,000	200,000
A09601	Plant and Machinery			1,000	200,000	200,000
001	Plant and Machinery			1,000	200,000	200,000
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	750,000	489,000
A130	**TOTAL TRANSPORT**			250,000	400,000	250,000
A13001	Transport			250,000	400,000	250,000
001	Transport			250,000	400,000	250,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR4363 Director Labour Welfare Activities					
A131 TOTAL MACHINERY AND EQUIPMENT			**100,000**	**150,000**	**50,000**
A13101 Machinery and Equipment			100,000	150,000	50,000
001 Machinery and Equipment			100,000	150,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			**80,000**	**100,000**	**88,000**
A13201 Furniture and Fixture			80,000	100,000	88,000
A137 TOTAL COMPUTER EQUIPMENT			**100,000**	**100,000**	**101,000**
A13701 Hardware			100,000	100,000	100,000
A13702 Software					1,000
Director Labour Welfare Activities			**95,328,000**	**86,819,000**	**110,045,000**

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
BM7087	**District Labour Office Battagram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,545,000**	**2,794,000**	**3,887,000**
A011	**TOTAL PAY**		**5**	**5**	**1,898,000**	**1,039,000**	**1,993,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**804,000**	**380,000**	**844,000**
A01101	Total Basic Pay Of Officer		1	1	804,000	380,000	844,000
L009	Labour Officer	(BPS-16)	1	1	804,000		844,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,094,000**	**659,000**	**1,149,000**
A01151	Total Basic Pay Other Staff		4	4	1,094,000	659,000	1,149,000
J013	Junior Clerk	(BPS-11)	1	1	319,000		335,000
L008	Labour Inspector	(BPS-10)	1	1	305,000		320,000
C057	Chowkidar	(BPS-03)	1	1	235,000		247,000
N005	Naib Qasid	(BPS-03)	1	1	235,000		247,000
A012	**TOTAL ALLOWANCES**				**1,647,000**	**1,755,000**	**1,894,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,647,000**	**1,755,000**	**1,894,000**
A01202	House Rent Allowance				134,000	133,000	134,000
A01203	Conveyance Allowance				116,000	127,000	116,000
A01207	Washing Allowance				27,000	24,000	27,000
A01208	Dress Allowance				27,000	24,000	27,000
A0120D	Integrated Allowance				16,000	15,000	16,000
A01217	Medical Allowance				83,000	72,000	83,000
A01233	Unattractive Area Allowance				56,000	54,000	56,000
001	Unattractive Area Allowance				56,000	54,000	56,000
A0124H	Special Allowance-2021				97,000	84,000	97,000
A0124L	Weather Allowance				200,000	200,000	200,000
A0124N	Disparity Reduction Allowance 2022- 15%				106,000	95,000	106,000
A0124R	Adhoc Relief Allowance 2022				106,000	95,000	106,000
A0124X	Adhoc Relief Allowance 2023				387,000	333,000	387,000
A0125E	Adhoc Relief Allowance 2024				292,000	260,000	298,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
BM7087	**District Labour Office Battagram**					
A0125P	Ad-Hoc Relief Allowance-2025				104,000	106,000
A0125Q	Disparity Reduction Allowance-2025				135,000	135,000
A03	**TOTAL OPERATING EXPENSES**			**258,000**	**446,000**	**381,000**
A032	**TOTAL COMMUNICATIONS**			**5,000**	**6,000**	**10,000**
A03201	Postage and Telegraph			5,000	6,000	10,000
A033	**TOTAL UTILITIES**			**17,000**	**20,000**	**40,000**
A03303	Electricity			17,000	20,000	40,000
001	Electricity			17,000	20,000	40,000
A034	**TOTAL OCCUPANCY COSTS**			**120,000**	**120,000**	**150,000**
A03402	Rent for Office Building			120,000	120,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**60,000**	**210,000**	**66,000**
A03805	Travelling Allowance			50,000	200,000	55,000
001	Travelling Allowance			50,000	200,000	55,000
A03808	Conveyance Charges			10,000	10,000	11,000
001	Conveyance Charges			10,000	10,000	11,000
A039	**TOTAL GENERAL**			**56,000**	**90,000**	**115,000**
A03901	Stationery			25,000	25,000	25,000
001	Stationery			25,000	25,000	25,000
A03907	Advertising & Publicity			20,000	30,000	20,000
001	Advertising and Publicity			20,000	30,000	20,000
A03919	Payments to Other for Service Rendered			1,000	20,000	55,000
001	Payments to Others for Service Rendered			1,000	20,000	55,000
A03970	Others			10,000	15,000	15,000
001	Others			10,000	15,000	15,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
BM7087	**District Labour Office Battagram**					
A09	**TOTAL PHYSICAL ASSETS**			2,000	100,000	100,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,000	50,000	50,000
A09201	Hardware			1,000	50,000	50,000
001	Hardware			1,000	50,000	50,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	50,000	50,000
A09701	Furniture and fixtures			1,000	50,000	50,000
001	Furniture & Fixture			1,000	50,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			20,000	20,000	35,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			10,000	10,000	20,000
A13101	Machinery and Equipment			10,000	10,000	20,000
001	Machinery and Equipment			10,000	10,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			10,000	10,000	15,000
A13201	Furniture and Fixture			10,000	10,000	15,000
District Labour Office Battagram				**3,825,000**	**3,360,000**	**4,403,000**

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041309	**LABOUR WELFARE MEASURES**						
PR4960	**Worker Education Wing,Labour Directorate Peshawar.**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**14,646,000**	**10,002,000**	**16,152,000**
A011	**TOTAL PAY**		**14**	**14**	**7,331,000**	**4,313,000**	**7,698,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,701,000**	**2,013,000**	**3,886,000**
A01101	Total Basic Pay Of Officer		4	4	3,701,000	2,013,000	3,886,000
D028	Deputy Director	(BPS-18)	1	1	998,000		1,048,000
S166	Superintendent	(BPS-17)	1	1	957,000		1,005,000
A057	Assistant	(BPS-16)	1	1	928,000		974,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	818,000		859,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**3,630,000**	**2,300,000**	**3,812,000**
A01151	Total Basic Pay Other Staff		10	10	3,630,000	2,300,000	3,812,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	582,000		611,000
S035	Senior Clerk	(BPS-14)	1	1	637,000		669,000
J013	Junior Clerk	(BPS-11)	1	1	374,000		393,000
D112	Driver	(BPS-06)	1	1	512,000		538,000
N005	Naib Qasid	(BPS-03)	5	5	1,303,000		1,368,000
S224	Sanitary Worker	(BPS-03)	1	1	222,000		233,000
A012	**TOTAL ALLOWANCES**				**7,315,000**	**5,689,000**	**8,454,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,315,000**	**5,599,000**	**8,364,000**
A01202	House Rent Allowance				1,057,000	599,000	1,057,000
A01203	Conveyance Allowance				481,000	291,000	481,000
A01207	Washing Allowance				78,000	72,000	78,000
A01208	Dress Allowance				78,000	72,000	78,000
A0120D	Integrated Allowance				46,000	44,000	46,000
A0120E	Housing Subsidy Allowance					167,000	167,000
A01217	Medical Allowance				252,000	197,000	252,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
PR4960	**Worker Education Wing,Labour Directorate Peshawar.**					
A0121T	Adhoc Relief Allowance 2013			68,000	36,000	68,000
A0122C	Adhoc Relief Allowance - 2015			47,000	25,000	47,000
A01233	Unattractive Area Allowance			27,000		27,000
001	Unattractive Area Allowance			27,000		27,000
A0124H	Special Allowance-2021			336,000	188,000	336,000
A0124L	Weather Allowance			20,000		20,000
A0124N	Disparity Reduction Allowance 2022- 15%			624,000	375,000	624,000
A0124R	Adhoc Relief Allowance 2022			633,000	375,000	633,000
A0124X	Adhoc Relief Allowance 2023			2,097,000	1,311,000	2,097,000
A0125E	Adhoc Relief Allowance 2024			1,471,000	1,003,000	1,500,000
A0125P	Ad-Hoc Relief Allowance-2025				437,000	446,000
A0125Q	Disparity Reduction Allowance-2025				407,000	407,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				90,000	90,000
A01278	Leave Salary				90,000	90,000
A03	**TOTAL OPERATING EXPENSES**			1,994,000	2,322,000	1,727,000
A032	**TOTAL COMMUNICATIONS**			100,000	100,000	52,000
A03201	Postage and Telegraph			30,000	30,000	2,000
A03202	Telephone and Trunk Call			70,000	70,000	50,000
A033	**TOTAL UTILITIES**			520,000	520,000	310,000
A03301	Gas			20,000	20,000	10,000
A03303	Electricity			500,000	500,000	300,000
001	Electricity			500,000	500,000	300,000
A034	**TOTAL OCCUPANCY COSTS**			500,000	480,000	480,000
A03402	Rent for Office Building			500,000	480,000	480,000
A036	**TOTAL MOTOR VEHICLES**			22,000	30,000	24,000
A03670	Others			22,000	30,000	24,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
PR4960	**Worker Education Wing,Labour Directorate Peshawar.**					
001	Others			22,000	30,000	24,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**622,000**	**892,000**	**659,000**
A03805	Travelling Allowance			350,000	450,000	385,000
001	Travelling Allowance			350,000	450,000	385,000
A03806	Transportation of Goods				20,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	400,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	400,000	250,000
A03808	Conveyance Charges			22,000	22,000	24,000
001	Conveyance Charges			22,000	22,000	24,000
A039	**TOTAL GENERAL**			**230,000**	**300,000**	**202,000**
A03901	Stationery			66,000	80,000	40,000
001	Stationery			66,000	80,000	40,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03919	Payments to Other for Service Rendered			110,000	160,000	121,000
001	Payments to Others for Service Rendered			110,000	160,000	121,000
A03970	Others			44,000	50,000	30,000
001	Others			44,000	50,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**100,000**	**1,000**
A041	**TOTAL PENSION**			**250,000**	**100,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			250,000	100,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**280,000**	**340,000**	**308,000**
A130	**TOTAL TRANSPORT**			**160,000**	**200,000**	**176,000**
A13001	Transport			160,000	200,000	176,000
001	Transport			160,000	200,000	176,000

NC21037 (030)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041309	**LABOUR WELFARE MEASURES**					
PR4960	**Worker Education Wing,Labour Directorate Peshawar.**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**44,000**
A13101	Machinery and Equipment			40,000	40,000	44,000
001	Machinery and Equipment			40,000	40,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**50,000**	**44,000**
A13201	Furniture and Fixture			40,000	50,000	44,000
A137	**TOTAL COMPUTER EQUIPMENT**			**40,000**	**50,000**	**44,000**
A13701	Hardware			40,000	50,000	44,000
Worker Education Wing,Labour Directorate Peshawar.				**17,170,000**	**12,764,000**	**18,188,000**

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
047	**OTHER INDUSTRIES**						
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**						
047101	**WEIGHTS AND MEASURES**						
AD7032	**Weight & Measures Office Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,974,000**	**3,976,000**	**7,501,000**
A011	**TOTAL PAY**		**11**	**11**	**3,581,000**	**1,761,000**	**3,760,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,306,000**	**733,000**	**2,421,000**
A01101	Total Basic Pay Of Officer		5	5	2,306,000	733,000	2,421,000
D208	Deputy Controller (W & M)	(BPS-18)	1	1	683,000		717,000
A339	Assistant Controller (W&M)	(BPS-17)	1	1	541,000		568,000
A057	Assistant	(BPS-16)	1	1	389,000		408,000
C082	Computer Operator	(BPS-16)	1	1	291,000		306,000
I030	Inspectors (W&M)	(BPS-16)	1	1	402,000		422,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,275,000**	**1,028,000**	**1,339,000**
A01151	Total Basic Pay Other Staff		6	6	1,275,000	1,028,000	1,339,000
S035	Senior Clerk	(BPS-14)	1	1	389,000		408,000
J013	Junior Clerk	(BPS-11)	1	1	166,000		174,000
D112	Driver	(BPS-06)	1	1	181,000		190,000
M082	Manual Assistant	(BPS-06)	1	1	235,000		247,000
C057	Chowkidar	(BPS-03)	1	1	152,000		160,000
N005	Naib Qasid	(BPS-03)	1	1	152,000		160,000
A012	**TOTAL ALLOWANCES**				**3,393,000**	**2,215,000**	**3,741,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,393,000**	**2,215,000**	**3,741,000**
A01202	House Rent Allowance				370,000	153,000	370,000
A01203	Conveyance Allowance				276,000	151,000	276,000
A01207	Washing Allowance				42,000	36,000	42,000
A01208	Dress Allowance				42,000	36,000	42,000
A0120D	Integrated Allowance				25,000	22,000	25,000
A01217	Medical Allowance				140,000	84,000	140,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
AD7032	**Weight & Measures Office Abbottabad**					
A0121T	Adhoc Relief Allowance 2013			26,000	14,000	26,000
A0122C	Adhoc Relief Allowance - 2015			19,000	10,000	19,000
A0124H	Special Allowance-2021			160,000	70,000	160,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			339,000	154,000	339,000
A0124R	Adhoc Relief Allowance 2022			339,000	154,000	339,000
A0124X	Adhoc Relief Allowance 2023			1,035,000	557,000	1,035,000
A0125E	Adhoc Relief Allowance 2024			534,000	441,000	545,000
A0125P	Ad-Hoc Relief Allowance-2025				177,000	181,000
A0125Q	Disparity Reduction Allowance-2025				156,000	156,000
A01270	Other			35,000		35,000
001	Others			35,000		35,000
A03	**TOTAL OPERATING EXPENSES**			**649,000**	**499,000**	**637,000**
A032	**TOTAL COMMUNICATIONS**			**15,000**	**15,000**	**10,000**
A03201	Postage and Telegraph			15,000	15,000	10,000
A033	**TOTAL UTILITIES**			**25,000**	**33,000**	**22,000**
A03301	Gas			12,000	20,000	12,000
A03303	Electricity			13,000	13,000	10,000
001	Electricity			13,000	13,000	10,000
A034	**TOTAL OCCUPANCY COSTS**			**150,000**	**1,000**	**1,000**
A03402	Rent for Office Building			150,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**345,000**	**315,000**	**410,000**
A03805	Travelling Allowance			130,000	150,000	143,000
001	Travelling Allowance			130,000	150,000	143,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	150,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	150,000	250,000
A03808	Conveyance Charges			15,000	15,000	17,000

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
AD7032	**Weight & Measures Office Abbottabad**					
001	Conveyance Charges			15,000	15,000	17,000
A039	**TOTAL GENERAL**			**114,000**	**135,000**	**194,000**
A03901	Stationery			50,000	60,000	20,000
001	Stationery			50,000	60,000	20,000
A03907	Advertising & Publicity				1,000	
A03919	Payments to Other for Service Rendered			24,000	24,000	24,000
001	Payments to Others for Service Rendered			24,000	24,000	24,000
A03970	Others			40,000	50,000	150,000
001	Others			40,000	50,000	150,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**100,000**	**1,000**
A041	**TOTAL PENSION**			**250,000**	**100,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			250,000	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**	**111,000**	**130,000**
A092	**TOTAL COMPUTER EQUIPMENT**				**1,000**	
A09201	Hardware				1,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**10,000**	**80,000**
A09601	Plant and Machinery			1,000	10,000	80,000
001	Plant and Machinery			1,000	10,000	80,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
AD7032	**Weight & Measures Office Abbottabad**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	100,000	50,000
A09701	Furniture and fixtures			1,000	100,000	50,000
001	Furniture & Fixture			1,000	100,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			110,000	150,000	80,000
A130	**TOTAL TRANSPORT**			60,000	100,000	60,000
A13001	Transport			60,000	100,000	60,000
001	Transport			60,000	100,000	60,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			25,000	25,000	10,000
A13101	Machinery and Equipment			25,000	25,000	10,000
001	Machinery and Equipment			25,000	25,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			25,000	25,000	10,000
A13201	Furniture and Fixture			25,000	25,000	10,000
Weight & Measures Office Abbottabad				**7,986,000**	**4,837,000**	**8,350,000**

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
047	**OTHER INDUSTRIES**						
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**						
047101	**WEIGHTS AND MEASURES**						
BD7126	**Weight & Measures Office Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,594,000**	**1,768,000**	**2,799,000**
A011	**TOTAL PAY**		**5**	**5**	**1,343,000**	**800,000**	**1,411,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**512,000**	**345,000**	**538,000**
A01101	Total Basic Pay Of Officer		1	1	512,000	345,000	538,000
I030	Inspectors (W&M)	(BPS-16)	1	1	512,000		538,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**831,000**	**455,000**	**873,000**
A01151	Total Basic Pay Other Staff		4	4	831,000	455,000	873,000
S035	Senior Clerk	(BPS-14)	1	1	319,000		335,000
J013	Junior Clerk	(BPS-11)	1	1	194,000		204,000
M082	Manual Assistant	(BPS-06)	1	1	152,000		160,000
C057	Chowkidar	(BPS-03)	1	1	166,000		174,000
A012	**TOTAL ALLOWANCES**				**1,251,000**	**968,000**	**1,388,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,251,000**	**968,000**	**1,388,000**
A01202	House Rent Allowance				87,000	68,000	87,000
A01203	Conveyance Allowance				53,000	46,000	53,000
A01207	Washing Allowance				27,000	25,000	27,000
A01208	Dress Allowance				27,000	25,000	27,000
A0120D	Integrated Allowance				16,000	14,000	16,000
A01217	Medical Allowance				62,000	38,000	62,000
A0121T	Adhoc Relief Allowance 2013				12,000	4,000	12,000
A0122C	Adhoc Relief Allowance - 2015				7,000	3,000	7,000
A01233	Unattractive Area Allowance				48,000	29,000	48,000
001	Unattractive Area Allowance				48,000	29,000	48,000
A0124H	Special Allowance-2021				48,000	21,000	48,000
A0124L	Weather Allowance				100,000	100,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%				102,000	55,000	102,000
A0124R	Adhoc Relief Allowance 2022				102,000	55,000	102,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
BD7126	**Weight & Measures Office Buner**					
A0124X	Adhoc Relief Allowance 2023			369,000	196,000	369,000
A0125E	Adhoc Relief Allowance 2024			191,000	157,000	195,000
A0125P	Ad-Hoc Relief Allowance-2025				63,000	64,000
A0125Q	Disparity Reduction Allowance-2025				69,000	69,000
A03	**TOTAL OPERATING EXPENSES**			**522,000**	**537,000**	**799,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**22,000**
A03201	Postage and Telegraph			22,000	22,000	22,000
A033	**TOTAL UTILITIES**			**41,000**	**41,000**	**100,000**
A03303	Electricity			41,000	41,000	100,000
001	Electricity			41,000	41,000	100,000
A034	**TOTAL OCCUPANCY COSTS**			**150,000**	**150,000**	**300,000**
A03402	Rent for Office Building			150,000	150,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**165,000**	**195,000**	**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			50,000	80,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	80,000	100,000
A03808	Conveyance Charges			15,000	15,000	17,000
001	Conveyance Charges			15,000	15,000	17,000
A039	**TOTAL GENERAL**			**144,000**	**129,000**	**150,000**
A03901	Stationery			45,000	30,000	45,000
001	Stationery			45,000	30,000	45,000
A03907	Advertising & Publicity			50,000	50,000	50,000
001	Advertising and Publicity			50,000	50,000	50,000
A03919	Payments to Other for Service Rendered			24,000	24,000	30,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
BD7126	**Weight & Measures Office Buner**					
001	Payments to Others for Service Rendered			24,000	24,000	30,000
A03970	Others			25,000	25,000	25,000
001	Others			25,000	25,000	25,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**100,000**	**1,000**
A041	**TOTAL PENSION**			**250,000**	**100,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			250,000	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**			**3,000**	**3,000**	**200,000**
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**	**100,000**
A09601	Plant and Machinery			1,000	1,000	100,000
001	Plant and Machinery			1,000	1,000	100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**50,000**
A09701	Furniture and fixtures			1,000	1,000	50,000
001	Furniture & Fixture			1,000	1,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**90,000**	**90,000**	**90,000**

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
BD7126	**Weight & Measures Office Buner**					
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**			**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
Weight & Measures Office Buner				**3,460,000**	**2,499,000**	**3,890,000**

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
047	**OTHER INDUSTRIES**						
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**						
047101	**WEIGHTS AND MEASURES**						
BM7089	**Weight & Measures Office Battagram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,494,000**	**4,899,000**	**5,010,000**
A011	**TOTAL PAY**		**6**	**6**	**1,678,000**	**2,045,000**	**1,767,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**319,000**	**407,000**	**335,000**
A01101	Total Basic Pay Of Officer		1	1	319,000	407,000	335,000
I030	Inspectors (W&M)	(BPS-16)	1	1	319,000		335,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,359,000**	**1,638,000**	**1,432,000**
A01151	Total Basic Pay Other Staff		5	5	1,359,000	1,633,000	1,427,000
S035	Senior Clerk	(BPS-14)	1	1	485,000		509,000
J013	Junior Clerk	(BPS-11)	1	1	264,000		277,000
M082	Manual Assistant	(BPS-06)	1	1	222,000		233,000
C057	Chowkidar	(BPS-03)	1	1	194,000		204,000
N005	Naib Qasid	(BPS-03)	1	1	194,000		204,000
A01152	Personal pay					5,000	5,000
A012	**TOTAL ALLOWANCES**				**2,816,000**	**2,854,000**	**3,243,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,816,000**	**2,854,000**	**3,243,000**
A01202	House Rent Allowance				209,000	202,000	209,000
A01203	Conveyance Allowance				196,000	195,000	196,000
A01207	Washing Allowance				42,000	36,000	42,000
A01208	Dress Allowance				42,000	36,000	42,000
A0120D	Integrated Allowance				25,000	22,000	25,000
A01217	Medical Allowance				117,000	108,000	117,000
A0121T	Adhoc Relief Allowance 2013				21,000	13,000	21,000
A0122C	Adhoc Relief Allowance - 2015				15,000	10,000	15,000
A01233	Unattractive Area Allowance				82,000	78,000	82,000
001	Unattractive Area Allowance				82,000	78,000	82,000
A0124H	Special Allowance-2021				126,000	126,000	126,000
A0124L	Weather Allowance				100,000	100,000	100,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
BM7089	**Weight & Measures Office Battagram**					
A0124N	Disparity Reduction Allowance 2022- 15%			221,000	181,000	221,000
A0124R	Adhoc Relief Allowance 2022			221,000	181,000	221,000
A0124X	Adhoc Relief Allowance 2023			797,000	643,000	797,000
A0125E	Adhoc Relief Allowance 2024			602,000	512,000	614,000
A0125P	Ad-Hoc Relief Allowance-2025				205,000	209,000
A0125Q	Disparity Reduction Allowance-2025				206,000	206,000
A03	**TOTAL OPERATING EXPENSES**			**484,000**	**619,000**	**662,000**
A032	**TOTAL COMMUNICATIONS**			**11,000**	**11,000**	**11,000**
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**30,000**	**40,000**	**50,000**
A03303	Electricity			30,000	40,000	50,000
001	Electricity			30,000	40,000	50,000
A034	**TOTAL OCCUPANCY COSTS**			**150,000**	**150,000**	**220,000**
A03402	Rent for Office Building			150,000	150,000	220,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**201,000**	**331,000**	**261,000**
A03805	Travelling Allowance			90,000	150,000	99,000
001	Travelling Allowance			90,000	150,000	99,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	170,000	150,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	170,000	150,000
A03808	Conveyance Charges			11,000	11,000	12,000
001	Conveyance Charges			11,000	11,000	12,000
A039	**TOTAL GENERAL**			**92,000**	**87,000**	**120,000**
A03901	Stationery			40,000	40,000	40,000
001	Stationery			40,000	40,000	40,000

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
BM7089	**Weight & Measures Office Battagram**					
A03919	Payments to Other for Service Rendered			22,000	22,000	50,000
001	Payments to Others for Service Rendered			22,000	22,000	50,000
A03970	Others			30,000	25,000	30,000
001	Others			30,000	25,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**100,000**	**1,000**
A041	**TOTAL PENSION**			**250,000**	**100,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			250,000	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**			**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**			**85,000**	**105,000**	**85,000**
A130	**TOTAL TRANSPORT**			**30,000**	**50,000**	**30,000**
A13001	Transport			30,000	50,000	30,000
001	Transport			30,000	50,000	30,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**20,000**
A13101	Machinery and Equipment			20,000	20,000	20,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
BM7089	**Weight & Measures Office Battagram**					
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
A137	**TOTAL COMPUTER EQUIPMENT**			**15,000**	**15,000**	**15,000**
A13701	Hardware			15,000	15,000	15,000
Weight & Measures Office Battagram				**5,315,000**	**5,725,000**	**5,959,000**

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
047	**OTHER INDUSTRIES**						
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**						
047101	**WEIGHTS AND MEASURES**						
BU7035	**Weight & Measures Office Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,875,000**	**3,918,000**	**5,353,000**
A011	**TOTAL PAY**		**5**	**5**	**2,427,000**	**1,681,000**	**2,548,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,068,000**	**412,000**	**1,121,000**
A01101	Total Basic Pay Of Officer		2	2	1,068,000	412,000	1,121,000
A339	Assistant Controller (W&M)	(BPS-17)	1	1	541,000		568,000
I012	Inspector	(BPS-16)	1	1	527,000		553,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**1,359,000**	**1,269,000**	**1,427,000**
A01151	Total Basic Pay Other Staff		3	3	1,359,000	1,269,000	1,427,000
S035	Senior Clerk	(BPS-14)	1	1	554,000		582,000
D112	Driver	(BPS-06)	1	1	416,000		437,000
M082	Manual Assistant	(BPS-06)	1	1	389,000		408,000
A012	**TOTAL ALLOWANCES**				**2,448,000**	**2,237,000**	**2,805,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,448,000**	**2,237,000**	**2,805,000**
A01202	House Rent Allowance				286,000	181,000	286,000
A01203	Conveyance Allowance				195,000	149,000	195,000
A01207	Washing Allowance				14,000	25,000	14,000
A01208	Dress Allowance				14,000	25,000	14,000
A0120D	Integrated Allowance				8,000	15,000	8,000
A01217	Medical Allowance				84,000	85,000	84,000
A0121T	Adhoc Relief Allowance 2013				14,000	13,000	14,000
A0122C	Adhoc Relief Allowance - 2015				11,000	9,000	11,000
A0124H	Special Allowance-2021				139,000	128,000	139,000
A0124L	Weather Allowance				11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%				226,000	141,000	226,000
A0124R	Adhoc Relief Allowance 2022				226,000	141,000	226,000
A0124X	Adhoc Relief Allowance 2023				638,000	510,000	638,000
A0125E	Adhoc Relief Allowance 2024				442,000	400,000	451,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
BU7035	**Weight & Measures Office Bannu**					
A0125P	Ad-Hoc Relief Allowance-2025				167,000	170,000
A0125Q	Disparity Reduction Allowance-2025				178,000	178,000
A01270	Other			140,000	70,000	140,000
001	Others			140,000	70,000	140,000
A03	**TOTAL OPERATING EXPENSES**			**1,101,000**	**1,523,000**	**1,184,000**
A032	**TOTAL COMMUNICATIONS**			**10,000**	**10,000**	**5,000**
A03201	Postage and Telegraph			10,000	10,000	5,000
A033	**TOTAL UTILITIES**			**25,000**	**25,000**	**25,000**
A03302	Water			25,000	25,000	25,000
A034	**TOTAL OCCUPANCY COSTS**			**540,000**	**540,000**	**540,000**
A03402	Rent for Office Building			540,000	540,000	540,000
A036	**TOTAL MOTOR VEHICLES**			**5,000**	**7,000**	**1,000**
A03670	Others			5,000	7,000	1,000
001	Others			5,000	7,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**291,000**	**621,000**	**364,000**
A03805	Travelling Allowance			120,000	200,000	132,000
001	Travelling Allowance			120,000	200,000	132,000
A03806	Transportation of Goods			1,000	1,000	10,000
001	Transportation of Goods			1,000	1,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	400,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	400,000	200,000
A03808	Conveyance Charges			20,000	20,000	22,000
001	Conveyance Charges			20,000	20,000	22,000
A039	**TOTAL GENERAL**			**230,000**	**320,000**	**249,000**

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
BU7035	**Weight & Measures Office Bannu**					
A03901	Stationery			55,000	70,000	60,000
001	Stationery			55,000	70,000	60,000
A03902	Printing and Publication			55,000	80,000	55,000
001	Printing and publication			55,000	80,000	55,000
A03906	Uniforms and Protective Clothing			1,000	1,000	8,000
A03907	Advertising & Publicity			50,000	80,000	50,000
001	Advertising and Publicity			50,000	80,000	50,000
A03919	Payments to Other for Service Rendered			39,000	39,000	36,000
001	Payments to Others for Service Rendered			39,000	39,000	36,000
A03970	Others			30,000	50,000	40,000
001	Others			30,000	50,000	40,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**100,000**	**1,000**
A041	**TOTAL PENSION**			**250,000**	**100,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			250,000	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**			**31,000**	**250,000**	**300,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**150,000**	**100,000**
A09201	Hardware			30,000	150,000	100,000
001	Hardware			30,000	150,000	100,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**100,000**	**200,000**
A09601	Plant and Machinery			1,000	100,000	200,000
001	Plant and Machinery			1,000	100,000	200,000

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
BU7035	**Weight & Measures Office Bannu**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**160,000**	**360,000**	**180,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**120,000**
A13001	Transport			100,000	100,000	120,000
001	Transport			100,000	100,000	120,000
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**	**230,000**	**30,000**
A13201	Furniture and Fixture			30,000	230,000	30,000
Weight & Measures Office Bannu				**6,418,000**	**6,152,000**	**7,019,000**

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
047	**OTHER INDUSTRIES**						
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**						
047101	**WEIGHTS AND MEASURES**						
CA7161	**Weight & Measures Office Charsadda**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,303,000**	**5,306,000**	**5,909,000**
A011	**TOTAL PAY**		**7**	**7**	**2,510,000**	**2,354,000**	**2,633,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**416,000**	**1,140,000**	**436,000**
A01101	Total Basic Pay Of Officer		2	2	416,000	1,140,000	436,000
A057	Assistant	(BPS-16)	1	1	389,000		408,000
I012	Inspector	(BPS-16)	1	1	27,000		28,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**2,094,000**	**1,214,000**	**2,197,000**
A01151	Total Basic Pay Other Staff		5	5	2,094,000	1,214,000	2,197,000
S035	Senior Clerk	(BPS-14)	1	1	707,000		742,000
J013	Junior Clerk	(BPS-11)	1	1	568,000		596,000
M082	Manual Assistant	(BPS-06)	1	1	347,000		364,000
C057	Chowkidar	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		277,000
A012	**TOTAL ALLOWANCES**				**2,793,000**	**2,952,000**	**3,276,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,793,000**	**2,952,000**	**3,276,000**
A01202	House Rent Allowance				256,000	225,000	256,000
A01203	Conveyance Allowance				197,000	174,000	197,000
A01207	Washing Allowance				27,000	25,000	27,000
A01208	Dress Allowance				27,000	25,000	27,000
A0120D	Integrated Allowance				16,000	15,000	16,000
A01217	Medical Allowance				125,000	109,000	125,000
A0121T	Adhoc Relief Allowance 2013				15,000	12,000	15,000
A0122C	Adhoc Relief Allowance - 2015				11,000	9,000	11,000
A0124H	Special Allowance-2021				194,000	168,000	194,000
A0124L	Weather Allowance				37,000		37,000
A0124N	Disparity Reduction Allowance 2022- 15%				226,000	198,000	226,000
A0124R	Adhoc Relief Allowance 2022				226,000	198,000	226,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
CA7161	**Weight & Measures Office Charsadda**					
A0124X	Adhoc Relief Allowance 2023			840,000	739,000	840,000
A0125E	Adhoc Relief Allowance 2024			596,000	589,000	608,000
A0125P	Ad-Hoc Relief Allowance-2025				236,000	241,000
A0125Q	Disparity Reduction Allowance-2025				230,000	230,000
A03	**TOTAL OPERATING EXPENSES**			**1,171,000**	**1,747,000**	**1,087,000**
A032	**TOTAL COMMUNICATIONS**			**56,000**	**56,000**	**32,000**
A03201	Postage and Telegraph			17,000	17,000	17,000
A03202	Telephone and Trunk Call			39,000	39,000	15,000
A033	**TOTAL UTILITIES**			**170,000**	**180,000**	**140,000**
A03301	Gas			20,000	30,000	20,000
A03303	Electricity			150,000	150,000	120,000
001	Electricity			150,000	150,000	120,000
A034	**TOTAL OCCUPANCY COSTS**			**500,000**	**375,000**	**400,000**
A03402	Rent for Office Building			500,000	375,000	400,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**300,000**	**720,000**	**365,000**
A03805	Travelling Allowance			130,000	350,000	143,000
001	Travelling Allowance			130,000	350,000	143,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	350,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	350,000	200,000
A03808	Conveyance Charges			20,000	20,000	22,000
001	Conveyance Charges			20,000	20,000	22,000
A039	**TOTAL GENERAL**			**145,000**	**416,000**	**150,000**
A03901	Stationery			55,000	150,000	60,000
001	Stationery			55,000	150,000	60,000
A03907	Advertising & Publicity			50,000	150,000	50,000
001	Advertising and Publicity			50,000	150,000	50,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
CA7161	**Weight & Measures Office Charsadda**					
A03919	Payments to Other for Service Rendered				36,000	
A03970	Others			40,000	80,000	40,000
001	Others			40,000	80,000	40,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**100,000**	**1,000**
A041	**TOTAL PENSION**			**250,000**	**100,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			250,000	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**			**21,000**	**501,000**	**300,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**20,000**	**300,000**	**100,000**
A09201	Hardware			20,000	300,000	100,000
001	Hardware			20,000	300,000	100,000
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**				**200,000**	
A09701	Furniture and fixtures				200,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**226,000**	**295,000**	**235,000**

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
CA7161	**Weight & Measures Office Charsadda**					
A130	**TOTAL TRANSPORT**			**150,000**	**220,000**	**150,000**
A13001	Transport			150,000	220,000	150,000
001	Transport			150,000	220,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**25,000**
A13101	Machinery and Equipment			25,000	25,000	25,000
001	Machinery and Equipment			25,000	25,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000
A137	**TOTAL COMPUTER EQUIPMENT**			**26,000**	**25,000**	**35,000**
A13701	Hardware			25,000	25,000	25,000
A13702	Software			1,000		10,000
Weight & Measures Office Charsadda				**6,972,000**	**7,950,000**	**7,533,000**

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
047	**OTHER INDUSTRIES**						
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**						
047101	**WEIGHTS AND MEASURES**						
CL7035	**Weight & Measures Office Chitral**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,311,000**	**1,507,000**	**1,473,000**
A011	**TOTAL PAY**		**6**	**6**	**929,000**	**655,000**	**975,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**27,000**	**87,000**	**28,000**
A01101	Total Basic Pay Of Officer		1	1	27,000	87,000	28,000
I030	Inspectors (W&M)	(BPS-16)	1	1	27,000		28,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**902,000**	**568,000**	**947,000**
A01151	Total Basic Pay Other Staff		5	5	902,000	568,000	947,000
S035	Senior Clerk	(BPS-14)	1	1	277,000		291,000
J013	Junior Clerk	(BPS-11)	1	1	222,000		233,000
D112	Driver	(BPS-06)	1	1	139,000		146,000
M082	Manual Assistant	(BPS-06)	1	1	139,000		146,000
C057	Chowkidar	(BPS-03)	1	1	125,000		131,000
A012	**TOTAL ALLOWANCES**				**382,000**	**852,000**	**498,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**370,000**	**837,000**	**486,000**
A01202	House Rent Allowance				29,000	72,000	29,000
A01203	Conveyance Allowance				24,000	47,000	24,000
A01207	Washing Allowance				14,000	25,000	14,000
A01208	Dress Allowance				14,000	25,000	14,000
A0120D	Integrated Allowance				8,000	15,000	8,000
A01217	Medical Allowance				21,000	38,000	21,000
A0121T	Adhoc Relief Allowance 2013				3,000	7,000	3,000
A0122C	Adhoc Relief Allowance - 2015				2,000	5,000	2,000
A01233	Unattractive Area Allowance				23,000	43,000	23,000
001	Unattractive Area Allowance				23,000	43,000	23,000
A0124H	Special Allowance-2021					4,000	4,000
A0124L	Weather Allowance				15,000	19,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%				27,000	51,000	27,000

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
CL7035	**Weight & Measures Office Chitral**					
A0124R	Adhoc Relief Allowance 2022			27,000	51,000	27,000
A0124X	Adhoc Relief Allowance 2023			97,000	183,000	97,000
A0125E	Adhoc Relief Allowance 2024			66,000	142,000	67,000
A0125P	Ad-Hoc Relief Allowance-2025				55,000	56,000
A0125Q	Disparity Reduction Allowance-2025				55,000	55,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**12,000**	**15,000**	**12,000**
A01284	Firewood Allowance			12,000	15,000	12,000
A03	**TOTAL OPERATING EXPENSES**			**482,000**	**767,000**	**489,000**
A032	**TOTAL COMMUNICATIONS**			**7,000**	**7,000**	**7,000**
A03201	Postage and Telegraph			7,000	7,000	7,000
A033	**TOTAL UTILITIES**			**55,000**	**55,000**	**40,000**
A03303	Electricity			55,000	55,000	40,000
001	Electricity			55,000	55,000	40,000
A034	**TOTAL OCCUPANCY COSTS**			**175,000**	**175,000**	**175,000**
A03402	Rent for Office Building			175,000	175,000	175,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**145,000**	**370,000**	**157,000**
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			30,000	150,000	30,000
001	POL Charges A.planes H.coptors S.cars for Generator			30,000	150,000	30,000
A03808	Conveyance Charges			15,000	20,000	17,000
001	Conveyance Charges			15,000	20,000	17,000
A039	**TOTAL GENERAL**			**100,000**	**160,000**	**110,000**
A03901	Stationery			40,000	50,000	50,000

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
CL7035	**Weight & Measures Office Chitral**					
001	Stationery			40,000	50,000	50,000
A03919	Payments to Other for Service Rendered			30,000	60,000	30,000
001	Payments to Others for Service Rendered			30,000	60,000	30,000
A03970	Others			30,000	50,000	30,000
001	Others			30,000	50,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			250,000	100,000	1,000
A041	**TOTAL PENSION**			250,000	100,000	1,000
A04114	Superannuation Encashment of L.P.R			250,000	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**			32,000	201,000	251,000
A092	**TOTAL COMPUTER EQUIPMENT**			30,000	100,000	100,000
A09201	Hardware			30,000	100,000	100,000
001	Hardware			30,000	100,000	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	100,000	150,000
A09701	Furniture and fixtures			1,000	100,000	150,000
001	Furniture & Fixture			1,000	100,000	150,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
CL7035 Weight & Measures Office Chitral					
A13 TOTAL REPAIRS AND MAINTENANCE			31,000	50,000	40,000
A130 TOTAL TRANSPORT			1,000	20,000	20,000
A13001 Transport			1,000	20,000	20,000
001 Transport			1,000	20,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			15,000	15,000	10,000
A13101 Machinery and Equipment			15,000	15,000	10,000
001 Machinery and Equipment			15,000	15,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			15,000	15,000	10,000
A13201 Furniture and Fixture			15,000	15,000	10,000
Weight & Measures Office Chitral			**2,107,000**	**2,626,000**	**2,255,000**

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
047	**OTHER INDUSTRIES**						
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**						
047101	**WEIGHTS AND MEASURES**						
DA7033	**Weight & Measures Office Dir Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,295,000**	**5,353,000**	**6,915,000**
A011	**TOTAL PAY**		**8**	**8**	**2,830,000**	**2,302,000**	**2,970,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,609,000**	**1,031,000**	**1,689,000**
A01101	Total Basic Pay Of Officer		3	3	1,609,000	1,031,000	1,689,000
A339	Assistant Controller (W&M)	(BPS-17)	1	1	541,000		568,000
A057	Assistant	(BPS-16)	1	1	389,000		408,000
I030	Inspectors (W&M)	(BPS-16)	1	1	679,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,221,000**	**1,271,000**	**1,281,000**
A01151	Total Basic Pay Other Staff		5	5	1,221,000	1,271,000	1,281,000
S035	Senior Clerk	(BPS-14)	1	1	389,000		408,000
J013	Junior Clerk	(BPS-11)	1	1	235,000		247,000
D112	Driver	(BPS-06)	1	1	208,000		218,000
M082	Manual Assistant	(BPS-06)	1	1	208,000		218,000
C057	Chowkidar	(BPS-03)	1	1	181,000		190,000
A012	**TOTAL ALLOWANCES**				**3,465,000**	**3,051,000**	**3,945,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,465,000**	**3,051,000**	**3,945,000**
A01202	House Rent Allowance				381,000	227,000	381,000
A01203	Conveyance Allowance				235,000	235,000	235,000
A01207	Washing Allowance				14,000	24,000	14,000
A01208	Dress Allowance				14,000	24,000	14,000
A0120D	Integrated Allowance				8,000	15,000	8,000
A01217	Medical Allowance				126,000	108,000	126,000
A0121T	Adhoc Relief Allowance 2013				22,000	15,000	22,000
A0122C	Adhoc Relief Allowance - 2015				15,000	11,000	15,000
A01233	Unattractive Area Allowance				83,000	84,000	83,000
001	Unattractive Area Allowance				83,000	84,000	83,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
DA7033	**Weight & Measures Office Dir Lower**					
A0124H	Special Allowance-2021			236,000	168,000	236,000
A0124L	Weather Allowance			72,000		72,000
A0124N	Disparity Reduction Allowance 2022- 15%			326,000	195,000	326,000
A0124R	Adhoc Relief Allowance 2022			326,000	195,000	326,000
A0124X	Adhoc Relief Allowance 2023			1,001,000	711,000	1,001,000
A0125E	Adhoc Relief Allowance 2024			606,000	576,000	618,000
A0125P	Ad-Hoc Relief Allowance-2025				231,000	236,000
A0125Q	Disparity Reduction Allowance-2025				232,000	232,000
A03	**TOTAL OPERATING EXPENSES**			**1,013,000**	**1,483,000**	**1,030,000**
A032	**TOTAL COMMUNICATIONS**			**120,000**	**120,000**	**55,000**
A03201	Postage and Telegraph			20,000	20,000	5,000
A03202	Telephone and Trunk Call			100,000	100,000	50,000
A033	**TOTAL UTILITIES**			**65,000**	**65,000**	**80,000**
A03303	Electricity			65,000	65,000	80,000
001	Electricity			65,000	65,000	80,000
A034	**TOTAL OCCUPANCY COSTS**			**300,000**	**300,000**	**300,000**
A03402	Rent for Office Building			300,000	300,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**320,000**	**670,000**	**367,000**
A03805	Travelling Allowance			150,000	350,000	165,000
001	Travelling Allowance			150,000	350,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	300,000	180,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	300,000	180,000
A03808	Conveyance Charges			20,000	20,000	22,000
001	Conveyance Charges			20,000	20,000	22,000
A039	**TOTAL GENERAL**			**208,000**	**328,000**	**228,000**

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
DA7033	**Weight & Measures Office Dir Lower**					
A03901	Stationery			50,000	70,000	60,000
001	Stationery			50,000	70,000	60,000
A03902	Printing and Publication			20,000	50,000	30,000
001	Printing and publication			20,000	50,000	30,000
A03907	Advertising & Publicity			50,000	100,000	50,000
001	Advertising and Publicity			50,000	100,000	50,000
A03919	Payments to Other for Service Rendered			48,000	48,000	48,000
001	Payments to Others for Service Rendered			48,000	48,000	48,000
A03970	Others			40,000	60,000	40,000
001	Others			40,000	60,000	40,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**100,000**	**1,000**
A041	**TOTAL PENSION**			**250,000**	**100,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			250,000	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**			**22,000**	**370,000**	**400,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**20,000**	**100,000**	**100,000**
A09201	Hardware			20,000	100,000	100,000
001	Hardware			20,000	100,000	100,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**150,000**	**200,000**
A09601	Plant and Machinery			1,000	150,000	200,000
001	Plant and Machinery			1,000	150,000	200,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
DA7033 Weight & Measures Office Dir Lower					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	120,000	100,000
A09701 Furniture and fixtures			1,000	120,000	100,000
001 Furniture & Fixture			1,000	120,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			150,000	150,000	95,000
A130 TOTAL TRANSPORT			100,000	100,000	60,000
A13001 Transport			100,000	100,000	60,000
001 Transport			100,000	100,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			25,000	25,000	25,000
A13101 Machinery and Equipment			25,000	25,000	25,000
001 Machinery and Equipment			25,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			25,000	25,000	10,000
A13201 Furniture and Fixture			25,000	25,000	10,000
Weight & Measures Office Dir Lower			**7,731,000**	**7,457,000**	**8,442,000**

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
047	**OTHER INDUSTRIES**						
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**						
047101	**WEIGHTS AND MEASURES**						
DI7035	**Weight & Measures Office D I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,590,000**	**4,675,000**	**7,194,000**
A011	**TOTAL PAY**		**7**	**7**	**2,842,000**	**2,088,000**	**2,983,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,609,000**	**680,000**	**1,689,000**
A01101	Total Basic Pay Of Officer		3	3	1,609,000	680,000	1,689,000
A339	Assistant Controller (W&M)	(BPS-17)	1	1	541,000		568,000
A057	Assistant	(BPS-16)	1	1	389,000		408,000
I030	Inspectors (W&M)	(BPS-16)	1	1	679,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,233,000**	**1,408,000**	**1,294,000**
A01151	Total Basic Pay Other Staff		4	4	1,233,000	1,408,000	1,294,000
S035	Senior Clerk	(BPS-14)	1	1	527,000		553,000
D112	Driver	(BPS-06)	1	1	235,000		247,000
M082	Manual Assistant	(BPS-06)	1	1	305,000		320,000
N005	Naib Qasid	(BPS-03)	1	1	166,000		174,000
A012	**TOTAL ALLOWANCES**				**3,748,000**	**2,587,000**	**4,211,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,748,000**	**2,587,000**	**4,211,000**
A01202	House Rent Allowance				478,000	188,000	478,000
A01203	Conveyance Allowance				281,000	153,000	281,000
A01207	Washing Allowance				27,000	36,000	27,000
A01208	Dress Allowance				27,000	36,000	27,000
A0120D	Integrated Allowance				16,000	22,000	16,000
A01217	Medical Allowance				134,000	87,000	134,000
A0121T	Adhoc Relief Allowance 2013				20,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015				14,000	12,000	14,000
A01233	Unattractive Area Allowance					45,000	45,000
A0124H	Special Allowance-2021				181,000	103,000	181,000
A0124L	Weather Allowance				11,000		11,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
DI7035	**Weight & Measures Office D I Khan**					
A0124N	Disparity Reduction Allowance 2022- 15%			404,000	184,000	404,000
A0124R	Adhoc Relief Allowance 2022			404,000	184,000	404,000
A0124X	Adhoc Relief Allowance 2023			1,041,000	633,000	1,041,000
A0125E	Adhoc Relief Allowance 2024			710,000	486,000	724,000
A0125P	Ad-Hoc Relief Allowance-2025				209,000	213,000
A0125Q	Disparity Reduction Allowance-2025				191,000	191,000
A03	**TOTAL OPERATING EXPENSES**			**1,010,000**	**1,060,000**	**1,009,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**20,000**	**10,000**
A03201	Postage and Telegraph			20,000	20,000	10,000
A033	**TOTAL UTILITIES**			**25,000**	**25,000**	**25,000**
A03302	Water			25,000	25,000	25,000
A034	**TOTAL OCCUPANCY COSTS**			**500,000**	**470,000**	**500,000**
A03402	Rent for Office Building			500,000	470,000	500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**360,000**	**440,000**	**354,000**
A03805	Travelling Allowance			120,000	200,000	132,000
001	Travelling Allowance			120,000	200,000	132,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			220,000	220,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			220,000	220,000	200,000
A03808	Conveyance Charges			20,000	20,000	22,000
001	Conveyance Charges			20,000	20,000	22,000
A039	**TOTAL GENERAL**			**105,000**	**105,000**	**120,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03919	Payments to Other for Service Rendered			15,000	15,000	40,000

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
DI7035	**Weight & Measures Office D I Khan**					
001	Payments to Others for Service Rendered			15,000	15,000	40,000
A03970	Others			40,000	40,000	30,000
001	Others			40,000	40,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**100,000**	**600,000**
A041	**TOTAL PENSION**			**250,000**	**100,000**	**600,000**
A04114	Superannuation Encashment of L.P.R			250,000	100,000	600,000
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**	**250,000**	**100,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**150,000**	**50,000**
A09601	Plant and Machinery			1,000	150,000	50,000
001	Plant and Machinery			1,000	150,000	50,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**100,000**	**50,000**
A09701	Furniture and fixtures			1,000	100,000	50,000
001	Furniture & Fixture			1,000	100,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**150,000**	**150,000**	**160,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**110,000**
A13001	Transport			100,000	100,000	110,000
001	Transport			100,000	100,000	110,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
DI7035 Weight & Measures Office D I Khan					
A131 TOTAL MACHINERY AND EQUIPMENT			25,000	25,000	25,000
A13101 Machinery and Equipment			25,000	25,000	25,000
001 Machinery and Equipment			25,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			25,000	25,000	25,000
A13201 Furniture and Fixture			25,000	25,000	25,000
Weight & Measures Office D I Khan			**8,003,000**	**6,236,000**	**9,064,000**

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
047	**OTHER INDUSTRIES**						
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**						
047101	**WEIGHTS AND MEASURES**						
DP7030	**Weight & Measures Office Dir Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,629,000**	**1,380,000**	**1,845,000**
A011	**TOTAL PAY**		**5**	**5**	**1,094,000**	**562,000**	**1,149,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**27,000**		**28,000**
A01101	Total Basic Pay Of Officer		1	1	27,000		28,000
I030	Inspectors (W&M)	(BPS-16)	1	1	27,000		28,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,067,000**	**562,000**	**1,121,000**
A01151	Total Basic Pay Other Staff		4	4	1,067,000	562,000	1,121,000
S035	Senior Clerk	(BPS-14)	1	1	360,000		378,000
J013	Junior Clerk	(BPS-11)	1	1	319,000		335,000
M082	Manual Assistant	(BPS-06)	1	1	194,000		204,000
C057	Chowkidar	(BPS-03)	1	1	194,000		204,000
A012	**TOTAL ALLOWANCES**				**535,000**	**818,000**	**696,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**500,000**	**818,000**	**661,000**
A01202	House Rent Allowance				46,000	68,000	46,000
A01203	Conveyance Allowance				39,000	58,000	39,000
A01207	Washing Allowance					12,000	12,000
A01208	Dress Allowance					12,000	12,000
A0120D	Integrated Allowance					8,000	8,000
A01217	Medical Allowance				21,000	36,000	21,000
A01233	Unattractive Area Allowance				14,000	24,000	14,000
001	Unattractive Area Allowance				14,000	24,000	14,000
A0124H	Special Allowance-2021				48,000	63,000	48,000
A0124L	Weather Allowance				51,000		51,000
A0124N	Disparity Reduction Allowance 2022- 15%				32,000	47,000	32,000
A0124R	Adhoc Relief Allowance 2022				32,000	47,000	32,000
A0124X	Adhoc Relief Allowance 2023				126,000	176,000	126,000
A0125E	Adhoc Relief Allowance 2024				91,000	141,000	93,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
DP7030	**Weight & Measures Office Dir Upper**					
A0125P	Ad-Hoc Relief Allowance-2025				57,000	58,000
A0125Q	Disparity Reduction Allowance-2025				69,000	69,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**35,000**		**35,000**
A01284	Firewood Allowance			35,000		35,000
A03	**TOTAL OPERATING EXPENSES**			**240,000**	**340,000**	**207,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**20,000**	**10,000**
A03201	Postage and Telegraph			20,000	20,000	10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**115,000**	**215,000**	**128,000**
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	1,000
A03808	Conveyance Charges			15,000	15,000	17,000
001	Conveyance Charges			15,000	15,000	17,000
A039	**TOTAL GENERAL**			**105,000**	**105,000**	**69,000**
A03901	Stationery			50,000	50,000	30,000
001	Stationery			50,000	50,000	30,000
A03919	Payments to Other for Service Rendered			15,000	15,000	24,000
001	Payments to Others for Service Rendered			15,000	15,000	24,000
A03970	Others			40,000	40,000	15,000
001	Others			40,000	40,000	15,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**100,000**	**1,000**
A041	**TOTAL PENSION**			**250,000**	**100,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			250,000	100,000	1,000

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
DP7030	**Weight & Measures Office Dir Upper**					
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**			32,000	81,000	201,000
A092	**TOTAL COMPUTER EQUIPMENT**			30,000	30,000	100,000
A09201	Hardware			30,000	30,000	100,000
001	Hardware			30,000	30,000	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	50,000	100,000
A09701	Furniture and fixtures			1,000	50,000	100,000
001	Furniture & Fixture			1,000	50,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			40,000	60,000	40,000
A130	**TOTAL TRANSPORT**				20,000	
A13001	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

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
DP7030 Weight & Measures Office Dir Upper					
A132 TOTAL FURNITURE AND FIXTURE			20,000		20,000
A13201 Furniture and Fixture			20,000		20,000
Weight & Measures Office Dir Upper			**2,192,000**	**1,962,000**	**2,295,000**

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
047	**OTHER INDUSTRIES**						
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**						
047101	**WEIGHTS AND MEASURES**						
HR7032	**Weight & Measures Office Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,839,000**	**5,069,000**	**5,427,000**
A011	**TOTAL PAY**		**8**	**8**	**2,606,000**	**2,249,000**	**2,736,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**429,000**	**230,000**	**450,000**
A01101	Total Basic Pay Of Officer		1	1	429,000	230,000	450,000
I030	Inspectors (W&M)	(BPS-16)	1	1	429,000		450,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**2,177,000**	**2,019,000**	**2,286,000**
A01151	Total Basic Pay Other Staff		7	7	2,177,000	2,019,000	2,286,000
S035	Senior Clerk	(BPS-14)	2	2	928,000		974,000
J013	Junior Clerk	(BPS-11)	1	1	277,000		291,000
D112	Driver	(BPS-06)	1	1	360,000		378,000
M082	Manual Assistant	(BPS-06)	1	1	250,000		263,000
C057	Chowkidar	(BPS-03)	1	1	181,000		190,000
N005	Naib Qasid	(BPS-03)	1	1	181,000		190,000
A012	**TOTAL ALLOWANCES**				**2,233,000**	**2,820,000**	**2,691,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,233,000**	**2,820,000**	**2,691,000**
A01202	House Rent Allowance				207,000	214,000	207,000
A01203	Conveyance Allowance				196,000	188,000	196,000
A01207	Washing Allowance				47,000	48,000	47,000
A01208	Dress Allowance				47,000	48,000	47,000
A0120D	Integrated Allowance				29,000	29,000	29,000
A01217	Medical Allowance				113,000	123,000	113,000
A0121T	Adhoc Relief Allowance 2013				6,000	13,000	6,000
A0122C	Adhoc Relief Allowance - 2015				6,000	9,000	6,000
A0124H	Special Allowance-2021				97,000	116,000	97,000
A0124L	Weather Allowance				11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%				159,000	189,000	159,000
A0124R	Adhoc Relief Allowance 2022				159,000	187,000	159,000

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
HR7032	**Weight & Measures Office Haripur**					
A0124X	Adhoc Relief Allowance 2023			578,000	680,000	578,000
A0125E	Adhoc Relief Allowance 2024			578,000	534,000	590,000
A0125P	Ad-Hoc Relief Allowance-2025				214,000	218,000
A0125Q	Disparity Reduction Allowance-2025				218,000	218,000
A01270	Other				10,000	10,000
A03	**TOTAL OPERATING EXPENSES**			**1,109,000**	**1,406,000**	**1,303,000**
A032	**TOTAL COMMUNICATIONS**			**40,000**	**122,000**	**44,000**
A03201	Postage and Telegraph			10,000	12,000	11,000
A03202	Telephone and Trunk Call			30,000	110,000	33,000
A033	**TOTAL UTILITIES**			**28,000**	**1,000**	**31,000**
A03303	Electricity			28,000	1,000	31,000
001	Electricity			28,000	1,000	31,000
A034	**TOTAL OCCUPANCY COSTS**			**650,000**	**600,000**	**650,000**
A03402	Rent for Office Building			650,000	600,000	650,000
A036	**TOTAL MOTOR VEHICLES**			**5,000**	**1,000**	**4,000**
A03670	Others			5,000	1,000	4,000
001	Others			5,000	1,000	4,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**281,000**	**536,000**	**431,000**
A03805	Travelling Allowance			150,000	250,000	200,000
001	Travelling Allowance			150,000	250,000	200,000
A03806	Transportation of Goods			1,000	1,000	20,000
001	Transportation of Goods			1,000	1,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			120,000	250,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			120,000	250,000	200,000
A03808	Conveyance Charges			10,000	35,000	11,000
001	Conveyance Charges			10,000	35,000	11,000

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
HR7032	**Weight & Measures Office Haripur**					
A039	**TOTAL GENERAL**			**105,000**	**146,000**	**143,000**
A03901	Stationery			50,000	60,000	80,000
001	Stationery			50,000	60,000	80,000
A03919	Payments to Other for Service Rendered			30,000	36,000	33,000
001	Payments to Others for Service Rendered			30,000	36,000	33,000
A03970	Others			25,000	50,000	30,000
001	Others			25,000	50,000	30,000
A09	**TOTAL PHYSICAL ASSETS**			**52,000**	**152,000**	**125,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**150,000**	**100,000**
A09201	Hardware			50,000	150,000	100,000
001	Hardware			50,000	150,000	100,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**10,000**
A09601	Plant and Machinery			1,000	1,000	10,000
001	Plant and Machinery			1,000	1,000	10,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**15,000**
A09701	Furniture and fixtures			1,000	1,000	15,000
001	Furniture & Fixture			1,000	1,000	15,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**95,000**	**240,000**	**210,000**
A130	**TOTAL TRANSPORT**			**55,000**	**200,000**	**150,000**
A13001	Transport			55,000	200,000	150,000
001	Transport			55,000	200,000	150,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
HR7032 Weight & Measures Office Haripur					
A131 TOTAL MACHINERY AND EQUIPMENT			20,000	20,000	30,000
A13101 Machinery and Equipment			20,000	20,000	30,000
001 Machinery and Equipment			20,000	20,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			20,000	20,000	30,000
A13201 Furniture and Fixture			20,000	20,000	30,000
Weight & Measures Office Haripur			**6,095,000**	**6,867,000**	**7,065,000**

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
047	**OTHER INDUSTRIES**						
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**						
047101	**WEIGHTS AND MEASURES**						
KK7029	**Weight & Measures Office Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,106,000**	**3,824,000**	**4,546,000**
A011	**TOTAL PAY**		**6**	**6**	**1,843,000**	**1,697,000**	**1,936,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**333,000**	**489,000**	**350,000**
A01101	Total Basic Pay Of Officer		1	1	333,000	489,000	350,000
I012	Inspector	(BPS-16)	1	1	333,000		350,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,510,000**	**1,208,000**	**1,586,000**
A01151	Total Basic Pay Other Staff		5	5	1,510,000	1,208,000	1,586,000
S035	Senior Clerk	(BPS-14)	1	1	458,000		481,000
J013	Junior Clerk	(BPS-11)	1	1	374,000		393,000
M082	Manual Assistant	(BPS-06)	1	1	277,000		291,000
C057	Chowkidar	(BPS-03)	1	1	166,000		174,000
N005	Naib Qasid	(BPS-03)	1	1	235,000		247,000
A012	**TOTAL ALLOWANCES**				**2,263,000**	**2,127,000**	**2,610,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,263,000**	**2,127,000**	**2,610,000**
A01202	House Rent Allowance				194,000	162,000	194,000
A01203	Conveyance Allowance				173,000	159,000	173,000
A01207	Washing Allowance				42,000	24,000	42,000
A01208	Dress Allowance				42,000	24,000	42,000
A0120D	Integrated Allowance				25,000	15,000	25,000
A01217	Medical Allowance				104,000	83,000	104,000
A0121T	Adhoc Relief Allowance 2013				15,000	9,000	15,000
A0122C	Adhoc Relief Allowance - 2015				11,000	7,000	11,000
A0124H	Special Allowance-2021				97,000	109,000	97,000
A0124L	Weather Allowance				37,000		37,000
A0124N	Disparity Reduction Allowance 2022- 15%				183,000	143,000	183,000
A0124R	Adhoc Relief Allowance 2022				183,000	143,000	183,000
A0124X	Adhoc Relief Allowance 2023				662,000	490,000	662,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
KK7029	**Weight & Measures Office Karak**					
A0125E	Adhoc Relief Allowance 2024			460,000	424,000	469,000
A0125P	Ad-Hoc Relief Allowance-2025				170,000	173,000
A0125Q	Disparity Reduction Allowance-2025				165,000	165,000
A01270	Other			35,000		35,000
001	Others			35,000		35,000
A03	**TOTAL OPERATING EXPENSES**			**1,140,000**	**1,455,000**	**1,232,000**
A032	**TOTAL COMMUNICATIONS**			**60,000**	**60,000**	**52,000**
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			40,000	40,000	30,000
A033	**TOTAL UTILITIES**			**105,000**	**140,000**	**107,000**
A03301	Gas			40,000	40,000	30,000
A03302	Water			35,000	50,000	35,000
A03303	Electricity			20,000	10,000	22,000
001	Electricity			20,000	10,000	22,000
A03305	POL fore Generator			10,000	40,000	20,000
A034	**TOTAL OCCUPANCY COSTS**			**350,000**	**350,000**	**385,000**
A03402	Rent for Office Building			350,000	350,000	385,000
A036	**TOTAL MOTOR VEHICLES**			**10,000**	**10,000**	**10,000**
A03670	Others			10,000	10,000	10,000
001	Others			10,000	10,000	10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**365,000**	**470,000**	**402,000**
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			200,000	250,000	220,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	250,000	220,000
A03808	Conveyance Charges			15,000	20,000	17,000

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
KK7029	**Weight & Measures Office Karak**					
001	Conveyance Charges			15,000	20,000	17,000
A039	**TOTAL GENERAL**			**250,000**	**425,000**	**276,000**
A03901	Stationery			70,000	100,000	77,000
001	Stationery			70,000	100,000	77,000
A03902	Printing and Publication			55,000	55,000	61,000
001	Printing and publication			55,000	55,000	61,000
A03907	Advertising & Publicity			50,000	70,000	55,000
001	Advertising and Publicity			50,000	70,000	55,000
A03919	Payments to Other for Service Rendered			40,000	150,000	44,000
001	Payments to Others for Service Rendered			40,000	150,000	44,000
A03970	Others			35,000	50,000	39,000
001	Others			35,000	50,000	39,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**100,000**	**1,000**
A041	**TOTAL PENSION**			**250,000**	**100,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			250,000	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**			**52,000**	**230,000**	**300,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**100,000**	**100,000**
A09201	Hardware			50,000	100,000	100,000
001	Hardware			50,000	100,000	100,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
KK7029 Weight & Measures Office Karak					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	80,000	100,000
A09601 Plant and Machinery			1,000	80,000	100,000
001 Plant and Machinery			1,000	80,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	50,000	100,000
A09701 Furniture and fixtures			1,000	50,000	100,000
001 Furniture & Fixture			1,000	50,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			176,000	225,000	204,000
A130 TOTAL TRANSPORT			100,000	150,000	110,000
A13001 Transport			100,000	150,000	110,000
001 Transport			100,000	150,000	110,000
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
A137 TOTAL COMPUTER EQUIPMENT			26,000	25,000	38,000
A13701 Hardware			25,000	25,000	28,000
A13702 Software			1,000		10,000
Weight & Measures Office Karak			**5,725,000**	**5,835,000**	**6,284,000**

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
047	**OTHER INDUSTRIES**						
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**						
047101	**WEIGHTS AND MEASURES**						
KT7037	**Weight & Measures Office Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,754,000**	**7,762,000**	**7,661,000**
A011	**TOTAL PAY**		**8**	**8**	**3,927,000**	**3,513,000**	**4,123,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,292,000**	**2,551,000**	**2,406,000**
A01101	Total Basic Pay Of Officer		4	4	2,292,000	2,551,000	2,406,000
D208	Deputy Controller (W & M)	(BPS-18)	1	1	683,000		717,000
A339	Assistant Controller (W&M)	(BPS-17)	1	1	541,000		568,000
A057	Assistant	(BPS-16)	1	1	389,000		408,000
I030	Inspectors (W&M)	(BPS-16)	1	1	679,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,635,000**	**962,000**	**1,717,000**
A01151	Total Basic Pay Other Staff		4	4	1,635,000	962,000	1,717,000
S035	Senior Clerk	(BPS-14)	1	1	458,000		481,000
J013	Junior Clerk	(BPS-11)	1	1	429,000		450,000
D112	Driver	(BPS-06)	1	1	374,000		393,000
M082	Manual Assistant	(BPS-06)	1	1	374,000		393,000
A012	**TOTAL ALLOWANCES**				**2,827,000**	**4,249,000**	**3,538,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,827,000**	**4,249,000**	**3,538,000**
A01202	House Rent Allowance				319,000	334,000	319,000
A01203	Conveyance Allowance				223,000	289,000	223,000
A01207	Washing Allowance				27,000	26,000	27,000
A01208	Dress Allowance				27,000	26,000	27,000
A0120D	Integrated Allowance				16,000	16,000	16,000
A01217	Medical Allowance				105,000	126,000	105,000
A0121T	Adhoc Relief Allowance 2013				14,000	27,000	14,000
A0122C	Adhoc Relief Allowance - 2015				9,000	19,000	9,000
A0122N	Special Conveyance Allowance to Disbaled Employees				83,000		83,000

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
KT7037	**Weight & Measures Office Kohat**					
A0124C	Disparity Reduction Allowance			3,000		3,000
A0124H	Special Allowance-2021			139,000	249,000	139,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			261,000	291,000	261,000
A0124R	Adhoc Relief Allowance 2022			261,000	291,000	261,000
A0124X	Adhoc Relief Allowance 2023			771,000	1,014,000	771,000
A0125E	Adhoc Relief Allowance 2024			523,000	797,000	533,000
A0125P	Ad-Hoc Relief Allowance-2025				349,000	356,000
A0125Q	Disparity Reduction Allowance-2025				345,000	345,000
A01270	Other			35,000	50,000	35,000
001	Others			35,000	50,000	35,000
A03	**TOTAL OPERATING EXPENSES**			**477,000**	**1,737,000**	**1,102,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**42,000**	**21,000**
A03201	Postage and Telegraph			22,000	22,000	20,000
A03202	Telephone and Trunk Call				20,000	1,000
A033	**TOTAL UTILITIES**				**90,000**	**26,000**
A03301	Gas				30,000	1,000
A03302	Water				40,000	5,000
A03303	Electricity				20,000	20,000
A034	**TOTAL OCCUPANCY COSTS**				**400,000**	**400,000**
A03402	Rent for Office Building				400,000	400,000
A036	**TOTAL MOTOR VEHICLES**				**10,000**	
A03670	Others				10,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**345,000**	**525,000**	**416,000**
A03805	Travelling Allowance			110,000	200,000	120,000
001	Travelling Allowance			110,000	200,000	120,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
KT7037	**Weight & Measures Office Kohat**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			220,000	300,000	280,000
001	POL Charges A.planes H.coptors S.cars for Generator			220,000	300,000	280,000
A03808	Conveyance Charges			15,000	25,000	16,000
001	Conveyance Charges			15,000	25,000	16,000
A039	**TOTAL GENERAL**			**110,000**	**670,000**	**239,000**
A03901	Stationery			50,000	80,000	55,000
001	Stationery			50,000	80,000	55,000
A03902	Printing and Publication				350,000	50,000
A03905	Newspapers Periodicals and Books				10,000	1,000
A03907	Advertising & Publicity				120,000	50,000
A03919	Payments to Other for Service Rendered			30,000	50,000	33,000
001	Payments to Others for Service Rendered			30,000	50,000	33,000
A03970	Others			30,000	60,000	50,000
001	Others			30,000	60,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**100,000**	**1,000**
A041	**TOTAL PENSION**			**250,000**	**100,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			250,000	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**			**1,000**	**850,000**	**300,000**
A092	**TOTAL COMPUTER EQUIPMENT**				**300,000**	**100,000**
A09201	Hardware				300,000	100,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
KT7037	**Weight & Measures Office Kohat**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	300,000	100,000
A09601	Plant and Machinery			1,000	300,000	100,000
001	Plant and Machinery			1,000	300,000	100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				250,000	100,000
A09701	Furniture and fixtures				250,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			150,000	360,000	201,000
A130	**TOTAL TRANSPORT**			100,000	250,000	150,000
A13001	Transport			100,000	250,000	150,000
001	Transport			100,000	250,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			25,000	30,000	25,000
A13101	Machinery and Equipment			25,000	30,000	25,000
001	Machinery and Equipment			25,000	30,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			25,000	30,000	25,000
A13201	Furniture and Fixture			25,000	30,000	25,000
A137	**TOTAL COMPUTER EQUIPMENT**				50,000	1,000
A13701	Hardware				50,000	1,000
Weight & Measures Office Kohat				**7,633,000**	**10,810,000**	**9,266,000**

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
047	**OTHER INDUSTRIES**						
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**						
047101	**WEIGHTS AND MEASURES**						
LK7131	**Weight & Measures Office Laki Marwat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,266,000**	**3,155,000**	**4,806,000**
A011	**TOTAL PAY**		**6**	**6**	**2,813,000**	**1,401,000**	**2,954,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,164,000**	**507,000**	**1,222,000**
A01101	Total Basic Pay Of Officer		1	1	1,164,000	507,000	1,222,000
I030	Inspectors (W&M)	(BPS-16)	1	1	1,164,000		1,222,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,649,000**	**894,000**	**1,732,000**
A01151	Total Basic Pay Other Staff		5	5	1,649,000	894,000	1,732,000
S035	Senior Clerk	(BPS-14)	1	1	651,000		684,000
J013	Junior Clerk	(BPS-11)	1	1	319,000		335,000
M082	Manual Assistant	(BPS-06)	1	1	235,000		247,000
C057	Chowkidar	(BPS-03)	1	1	222,000		233,000
N005	Naib Qasid	(BPS-03)	1	1	222,000		233,000
A012	**TOTAL ALLOWANCES**				**1,453,000**	**1,754,000**	**1,852,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,453,000**	**1,754,000**	**1,852,000**
A01202	House Rent Allowance				162,000	136,000	162,000
A01203	Conveyance Allowance				159,000	126,000	159,000
A01207	Washing Allowance				27,000	25,000	27,000
A01208	Dress Allowance				27,000	25,000	27,000
A0120D	Integrated Allowance				16,000	15,000	16,000
A01217	Medical Allowance				87,000	74,000	87,000
A0121T	Adhoc Relief Allowance 2013				3,000	6,000	3,000
A0122C	Adhoc Relief Allowance - 2015				2,000	4,000	2,000
A01233	Unattractive Area Allowance					9,000	9,000
A0124H	Special Allowance-2021				97,000	84,000	97,000
A0124L	Weather Allowance				11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%				122,000	102,000	122,000
A0124R	Adhoc Relief Allowance 2022				122,000	102,000	122,000

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
LK7131	**Weight & Measures Office Laki Marwat**					
A0124X	Adhoc Relief Allowance 2023			445,000	371,000	445,000
A0125E	Adhoc Relief Allowance 2024			173,000	290,000	176,000
A0125P	Ad-Hoc Relief Allowance-2025				116,000	118,000
A0125Q	Disparity Reduction Allowance-2025				169,000	169,000
A01270	Other				100,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**580,000**	**881,000**	**646,000**
A032	**TOTAL COMMUNICATIONS**			**10,000**	**10,000**	**10,000**
A03201	Postage and Telegraph			10,000	10,000	10,000
A033	**TOTAL UTILITIES**			**30,000**	**71,000**	**33,000**
A03302	Water			20,000	20,000	22,000
A03303	Electricity			10,000	1,000	10,000
001	Electricity			10,000	1,000	10,000
A03305	POL fore Generator				50,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**360,000**	**550,000**	**396,000**
A03805	Travelling Allowance			140,000	250,000	154,000
001	Travelling Allowance			140,000	250,000	154,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	280,000	220,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	280,000	220,000
A03808	Conveyance Charges			20,000	20,000	22,000
001	Conveyance Charges			20,000	20,000	22,000
A039	**TOTAL GENERAL**			**180,000**	**250,000**	**207,000**
A03901	Stationery			60,000	60,000	66,000
001	Stationery			60,000	60,000	66,000
A03902	Printing and Publication			20,000	50,000	22,000
001	Printing and publication			20,000	50,000	22,000
A03907	Advertising & Publicity			50,000	80,000	55,000
001	Advertising and Publicity			50,000	80,000	55,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
LK7131	**Weight & Measures Office Laki Marwat**					
A03919	Payments to Other for Service Rendered			10,000	10,000	20,000
001	Payments to Others for Service Rendered			10,000	10,000	20,000
A03970	Others			40,000	50,000	44,000
001	Others			40,000	50,000	44,000
A09	**TOTAL PHYSICAL ASSETS**			**32,000**	**52,000**	**300,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**50,000**	**100,000**
A09201	Hardware			30,000	50,000	100,000
001	Hardware			30,000	50,000	100,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**100,000**
A09601	Plant and Machinery			1,000	1,000	100,000
001	Plant and Machinery			1,000	1,000	100,000
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**			**184,000**	**228,000**	**203,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**110,000**
A13001	Transport			100,000	100,000	110,000
001	Transport			100,000	100,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**28,000**	**28,000**	**31,000**
A13101	Machinery and Equipment			28,000	28,000	31,000
001	Machinery and Equipment			28,000	28,000	31,000

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
LK7131 Weight & Measures Office Laki Marwat					
A132 TOTAL FURNITURE AND FIXTURE			28,000	50,000	31,000
A13201 Furniture and Fixture			28,000	50,000	31,000
A137 TOTAL COMPUTER EQUIPMENT			28,000	50,000	31,000
A13701 Hardware			28,000	50,000	31,000
Weight & Measures Office Laki Marwat			**5,062,000**	**4,316,000**	**5,955,000**

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
047	**OTHER INDUSTRIES**						
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**						
047101	**WEIGHTS AND MEASURES**						
MA7036	**Weight & Measures Office Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,461,000**	**3,338,000**	**4,895,000**
A011	**TOTAL PAY**		**6**	**6**	**2,717,000**	**1,427,000**	**2,853,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**347,000**		**364,000**
A01101	Total Basic Pay Of Officer		1	1	347,000		364,000
I012	Inspector	(BPS-16)	1	1	347,000		364,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**2,370,000**	**1,427,000**	**2,489,000**
A01151	Total Basic Pay Other Staff		5	5	2,370,000	1,427,000	2,489,000
S035	Senior Clerk	(BPS-14)	1	1	915,000		961,000
J013	Junior Clerk	(BPS-11)	1	1	416,000		437,000
D112	Driver	(BPS-06)	1	1	360,000		378,000
M082	Manual Assistant	(BPS-06)	1	1	360,000		378,000
N005	Naib Qasid	(BPS-03)	1	1	319,000		335,000
A012	**TOTAL ALLOWANCES**				**1,744,000**	**1,911,000**	**2,042,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,744,000**	**1,911,000**	**2,042,000**
A01202	House Rent Allowance				140,000	141,000	140,000
A01203	Conveyance Allowance				118,000	123,000	118,000
A01207	Washing Allowance				42,000	36,000	42,000
A01208	Dress Allowance				42,000	36,000	42,000
A0120D	Integrated Allowance				25,000	22,000	25,000
A01217	Medical Allowance				83,000	83,000	83,000
A0121T	Adhoc Relief Allowance 2013				12,000	8,000	12,000
A0122C	Adhoc Relief Allowance - 2015				13,000	6,000	13,000
A0124H	Special Allowance-2021				48,000	67,000	48,000
A0124L	Weather Allowance				11,000	30,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%				131,000	128,000	131,000
A0124R	Adhoc Relief Allowance 2022				131,000	128,000	131,000
A0124X	Adhoc Relief Allowance 2023				477,000	459,000	477,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
MA7036	**Weight & Measures Office Mansehra**					
A0125E	Adhoc Relief Allowance 2024			471,000	358,000	480,000
A0125P	Ad-Hoc Relief Allowance-2025				143,000	146,000
A0125Q	Disparity Reduction Allowance-2025				143,000	143,000
A03	**TOTAL OPERATING EXPENSES**			**888,000**	**971,000**	**1,263,000**
A032	**TOTAL COMMUNICATIONS**			**65,000**	**78,000**	**71,000**
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			55,000	68,000	61,000
A033	**TOTAL UTILITIES**			**108,000**	**128,000**	**119,000**
A03301	Gas			40,000	60,000	44,000
A03303	Electricity			68,000	68,000	75,000
001	Electricity			68,000	68,000	75,000
A034	**TOTAL OCCUPANCY COSTS**			**300,000**	**300,000**	**600,000**
A03402	Rent for Office Building			300,000	300,000	600,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**285,000**	**320,000**	**329,000**
A03805	Travelling Allowance			120,000	150,000	132,000
001	Travelling Allowance			120,000	150,000	132,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	150,000	180,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	180,000
A03808	Conveyance Charges			15,000	20,000	17,000
001	Conveyance Charges			15,000	20,000	17,000
A039	**TOTAL GENERAL**			**130,000**	**145,000**	**144,000**
A03901	Stationery			55,000	70,000	61,000
001	Stationery			55,000	70,000	61,000
A03919	Payments to Other for Service Rendered			40,000	30,000	44,000
001	Payments to Others for Service Rendered			40,000	30,000	44,000

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
MA7036	**Weight & Measures Office Mansehra**					
A03970	Others			35,000	45,000	39,000
001	Others			35,000	45,000	39,000
A09	**TOTAL PHYSICAL ASSETS**			**42,000**	**71,000**	**154,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**40,000**	**40,000**	**44,000**
A09201	Hardware			40,000	40,000	44,000
001	Hardware			40,000	40,000	44,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**30,000**	**60,000**
A09601	Plant and Machinery			1,000	30,000	60,000
001	Plant and Machinery			1,000	30,000	60,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**50,000**
A09701	Furniture and fixtures			1,000	1,000	50,000
001	Furniture & Fixture			1,000	1,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**137,000**	**137,000**	**151,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**110,000**
A13001	Transport			100,000	100,000	110,000
001	Transport			100,000	100,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**17,000**
A13101	Machinery and Equipment			15,000	15,000	17,000
001	Machinery and Equipment			15,000	15,000	17,000
A132	**TOTAL FURNITURE AND FIXTURE**			**22,000**	**22,000**	**24,000**
A13201	Furniture and Fixture			22,000	22,000	24,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MA7036 Weight & Measures Office Mansehra					
Weight & Measures Office Mansehra			**5,528,000**	**4,517,000**	**6,463,000**

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
047	**OTHER INDUSTRIES**						
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**						
047101	**WEIGHTS AND MEASURES**						
MD7031	**Weight & Measures Office Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,854,000**	**3,788,000**	**5,317,000**
A011	**TOTAL PAY**		**7**	**7**	**2,467,000**	**1,606,000**	**2,591,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**693,000**	**489,000**	**728,000**
A01101	Total Basic Pay Of Officer		2	2	693,000	489,000	728,000
C082	Computer Operator	(BPS-16)	1	1	291,000		306,000
I030	Inspectors (W&M)	(BPS-16)	1	1	402,000		422,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,774,000**	**1,117,000**	**1,863,000**
A01151	Total Basic Pay Other Staff		5	5	1,774,000	1,117,000	1,863,000
S035	Senior Clerk	(BPS-14)	1	1	666,000		699,000
J013	Junior Clerk	(BPS-11)	1	1	305,000		320,000
D112	Driver	(BPS-06)	1	1	235,000		247,000
M082	Manual Assistant	(BPS-06)	1	1	374,000		393,000
C057	Chowkidar	(BPS-03)	1	1	194,000		204,000
A012	**TOTAL ALLOWANCES**				**2,387,000**	**2,182,000**	**2,726,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,387,000**	**2,182,000**	**2,726,000**
A01202	House Rent Allowance				211,000	164,000	211,000
A01203	Conveyance Allowance				197,000	163,000	197,000
A01207	Washing Allowance				42,000	36,000	42,000
A01208	Dress Allowance				42,000	36,000	42,000
A0120D	Integrated Allowance				25,000	22,000	25,000
A01217	Medical Allowance				117,000	90,000	117,000
A0121T	Adhoc Relief Allowance 2013				15,000	11,000	15,000
A0122C	Adhoc Relief Allowance - 2015				11,000	7,000	11,000
A01233	Unattractive Area Allowance				82,000	66,000	82,000
001	Unattractive Area Allowance				82,000	66,000	82,000
A0124H	Special Allowance-2021				126,000	84,000	126,000
A0124L	Weather Allowance				61,000		61,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
MD7031	**Weight & Measures Office Malakand**					
A0124N	Disparity Reduction Allowance 2022- 15%			187,000	137,000	187,000
A0124R	Adhoc Relief Allowance 2022			187,000	137,000	187,000
A0124X	Adhoc Relief Allowance 2023			681,000	499,000	681,000
A0125E	Adhoc Relief Allowance 2024			403,000	402,000	411,000
A0125P	Ad-Hoc Relief Allowance-2025				161,000	164,000
A0125Q	Disparity Reduction Allowance-2025				167,000	167,000
A03	**TOTAL OPERATING EXPENSES**			**1,021,000**	**1,248,000**	**893,000**
A032	**TOTAL COMMUNICATIONS**			**87,000**	**72,000**	**51,000**
A03201	Postage and Telegraph			22,000	22,000	1,000
A03202	Telephone and Trunk Call			65,000	50,000	50,000
A033	**TOTAL UTILITIES**			**68,000**	**70,000**	**40,000**
A03301	Gas				30,000	
A03303	Electricity			68,000	40,000	40,000
001	Electricity			68,000	40,000	40,000
A034	**TOTAL OCCUPANCY COSTS**			**265,000**	**285,000**	**260,000**
A03402	Rent for Office Building			265,000	285,000	260,000
A036	**TOTAL MOTOR VEHICLES**			**10,000**	**10,000**	**10,000**
A03670	Others			10,000	10,000	10,000
001	Others			10,000	10,000	10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**375,000**	**575,000**	**393,000**
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			200,000	350,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	350,000	200,000
A03808	Conveyance Charges			25,000	25,000	28,000

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
MD7031	**Weight & Measures Office Malakand**					
001	Conveyance Charges			25,000	25,000	28,000
A039	**TOTAL GENERAL**			**216,000**	**236,000**	**139,000**
A03901	Stationery			60,000	60,000	40,000
001	Stationery			60,000	60,000	40,000
A03907	Advertising & Publicity			100,000	100,000	40,000
001	Advertising and Publicity			100,000	100,000	40,000
A03919	Payments to Other for Service Rendered			26,000	26,000	29,000
001	Payments to Others for Service Rendered			26,000	26,000	29,000
A03970	Others			30,000	50,000	30,000
001	Others			30,000	50,000	30,000
A09	**TOTAL PHYSICAL ASSETS**			**52,000**	**121,000**	**250,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**70,000**	**100,000**
A09201	Hardware			50,000	70,000	100,000
001	Hardware			50,000	70,000	100,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**100,000**
A09601	Plant and Machinery			1,000	1,000	100,000
001	Plant and Machinery			1,000	1,000	100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**50,000**	**50,000**
A09701	Furniture and fixtures			1,000	50,000	50,000
001	Furniture & Fixture			1,000	50,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**196,000**	**236,000**	**181,000**
A130	**TOTAL TRANSPORT**			**110,000**	**150,000**	**121,000**
A13001	Transport			110,000	150,000	121,000
001	Transport			110,000	150,000	121,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
MD7031	**Weight & Measures Office Malakand**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**20,000**
A13101	Machinery and Equipment			30,000	30,000	20,000
001	Machinery and Equipment			30,000	30,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**28,000**	**20,000**
A13201	Furniture and Fixture			28,000	28,000	20,000
A137	**TOTAL COMPUTER EQUIPMENT**			**28,000**	**28,000**	**20,000**
A13701	Hardware			28,000	28,000	20,000
Weight & Measures Office Malakand				**6,123,000**	**5,393,000**	**6,641,000**

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
047	**OTHER INDUSTRIES**						
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**						
047101	**WEIGHTS AND MEASURES**						
MR7036	**Weight & Measures Office Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,579,000**	**6,713,000**	**8,363,000**
A011	**TOTAL PAY**		**8**	**8**	**3,978,000**	**3,038,000**	**4,176,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,609,000**	**1,242,000**	**1,689,000**
A01101	Total Basic Pay Of Officer		3	3	1,609,000	1,242,000	1,689,000
A339	Assistant Controller (W&M)	(BPS-17)	1	1	541,000		568,000
A057	Assistant	(BPS-16)	1	1	389,000		408,000
I030	Inspectors (W&M)	(BPS-16)	1	1	679,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**2,369,000**	**1,796,000**	**2,487,000**
A01151	Total Basic Pay Other Staff		5	5	2,369,000	1,796,000	2,487,000
S035	Senior Clerk	(BPS-14)	1	1	666,000		699,000
J013	Junior Clerk	(BPS-11)	1	1	512,000		538,000
D112	Driver	(BPS-06)	1	1	443,000		465,000
M082	Manual Assistant	(BPS-06)	1	1	443,000		465,000
N005	Naib Qasid	(BPS-03)	1	1	305,000		320,000
A012	**TOTAL ALLOWANCES**				**3,601,000**	**3,675,000**	**4,187,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,601,000**	**3,675,000**	**4,187,000**
A01202	House Rent Allowance				378,000	257,000	378,000
A01203	Conveyance Allowance				257,000	187,000	257,000
A01207	Washing Allowance				27,000	24,000	27,000
A01208	Dress Allowance				27,000	24,000	27,000
A0120D	Integrated Allowance				16,000	15,000	16,000
A01217	Medical Allowance				147,000	121,000	147,000
A0121T	Adhoc Relief Allowance 2013				25,000	31,000	25,000
A0122C	Adhoc Relief Allowance - 2015				16,000	21,000	16,000
A01233	Unattractive Area Allowance				14,000		14,000
001	Unattractive Area Allowance				14,000		14,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
MR7036	**Weight & Measures Office Mardan**					
A0124H	Special Allowance-2021			236,000	216,000	236,000
A0124L	Weather Allowance			55,000	13,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%			327,000	262,000	327,000
A0124R	Adhoc Relief Allowance 2022			327,000	262,000	327,000
A0124X	Adhoc Relief Allowance 2023			1,062,000	945,000	1,062,000
A0125E	Adhoc Relief Allowance 2024			687,000	731,000	701,000
A0125P	Ad-Hoc Relief Allowance-2025				304,000	310,000
A0125Q	Disparity Reduction Allowance-2025				262,000	262,000
A03	**TOTAL OPERATING EXPENSES**			**1,861,000**	**2,533,000**	**2,433,000**
A032	**TOTAL COMMUNICATIONS**			**85,000**	**90,000**	**94,000**
A03201	Postage and Telegraph			15,000	20,000	17,000
A03202	Telephone and Trunk Call			70,000	70,000	77,000
A033	**TOTAL UTILITIES**			**350,000**	**350,000**	**375,000**
A03301	Gas			100,000	100,000	100,000
A03303	Electricity			250,000	250,000	275,000
001	Electricity			250,000	250,000	275,000
A034	**TOTAL OCCUPANCY COSTS**			**900,000**	**960,000**	**990,000**
A03402	Rent for Office Building			900,000	960,000	990,000
A036	**TOTAL MOTOR VEHICLES**			**4,000**	**4,000**	**4,000**
A03670	Others			4,000	4,000	4,000
001	Others			4,000	4,000	4,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**403,000**	**933,000**	**740,000**
A03805	Travelling Allowance			150,000	400,000	300,000
001	Travelling Allowance			150,000	400,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			220,000	500,000	400,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
MR7036	**Weight & Measures Office Mardan**					
001	POL Charges A.planes H.coptors S.cars for Generator			220,000	500,000	400,000
A03808	Conveyance Charges			33,000	33,000	40,000
001	Conveyance Charges			33,000	33,000	40,000
A039	**TOTAL GENERAL**			**119,000**	**196,000**	**230,000**
A03901	Stationery			55,000	100,000	100,000
001	Stationery			55,000	100,000	100,000
A03919	Payments to Other for Service Rendered			20,000	36,000	50,000
001	Payments to Others for Service Rendered			20,000	36,000	50,000
A03970	Others			44,000	60,000	80,000
001	Others			44,000	60,000	80,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**480,000**	**10,000**
A041	**TOTAL PENSION**				**480,000**	**10,000**
A04114	Superannuation Encashment of L.P.R				480,000	10,000
A09	**TOTAL PHYSICAL ASSETS**			**41,000**	**800,000**	**600,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**40,000**	**200,000**	**200,000**
A09201	Hardware			40,000	200,000	200,000
001	Hardware			40,000	200,000	200,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**300,000**	**300,000**
A09601	Plant and Machinery			1,000	300,000	300,000
001	Plant and Machinery			1,000	300,000	300,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				**300,000**	**100,000**
A09701	Furniture and fixtures				300,000	100,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
MR7036	**Weight & Measures Office Mardan**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**160,000**	**240,000**	**300,000**
A130	**TOTAL TRANSPORT**			**100,000**	**180,000**	**200,000**
A13001	Transport			100,000	180,000	200,000
001	Transport			100,000	180,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**50,000**
A13101	Machinery and Equipment			30,000	30,000	50,000
001	Machinery and Equipment			30,000	30,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**50,000**
A13201	Furniture and Fixture			30,000	30,000	50,000
Weight & Measures Office Mardan				**9,641,000**	**10,766,000**	**11,706,000**

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
047	**OTHER INDUSTRIES**						
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**						
047101	**WEIGHTS AND MEASURES**						
NR7031	**Weight & Measures Office Nowshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,302,000**	**8,645,000**	**10,265,000**
A011	**TOTAL PAY**		**9**	**9**	**4,521,000**	**3,911,000**	**4,746,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,997,000**	**1,827,000**	**2,096,000**
A01101	Total Basic Pay Of Officer		3	3	1,997,000	1,827,000	2,096,000
A057	Assistant	(BPS-16)	1	1	389,000		408,000
I030	Inspectors (W&M)	(BPS-16)	2	2	1,608,000		1,688,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**2,524,000**	**2,084,000**	**2,650,000**
A01151	Total Basic Pay Other Staff		6	6	2,524,000	2,084,000	2,650,000
S035	Senior Clerk	(BPS-14)	2	2	1,109,000		1,164,000
J013	Junior Clerk	(BPS-11)	1	1	527,000		553,000
D112	Driver	(BPS-06)	1	1	319,000		335,000
M082	Manual Assistant	(BPS-06)	1	1	319,000		335,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		263,000
A012	**TOTAL ALLOWANCES**				**4,781,000**	**4,734,000**	**5,519,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,781,000**	**4,734,000**	**5,519,000**
A01202	House Rent Allowance				395,000	313,000	395,000
A01203	Conveyance Allowance				336,000	291,000	336,000
A01207	Washing Allowance				42,000	36,000	42,000
A01208	Dress Allowance				42,000	36,000	42,000
A0120D	Integrated Allowance				25,000	22,000	25,000
A01217	Medical Allowance				187,000	152,000	187,000
A0121T	Adhoc Relief Allowance 2013				45,000	35,000	45,000
A0122C	Adhoc Relief Allowance - 2015				32,000	24,000	32,000
A0124H	Special Allowance-2021				298,000	228,000	298,000
A0124L	Weather Allowance				11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%				426,000	337,000	426,000
A0124R	Adhoc Relief Allowance 2022				425,000	336,000	425,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
NR7031	**Weight & Measures Office Nowshera**					
A0124X	Adhoc Relief Allowance 2023			1,549,000	1,235,000	1,549,000
A0125E	Adhoc Relief Allowance 2024			968,000	978,000	987,000
A0125P	Ad-Hoc Relief Allowance-2025				391,000	399,000
A0125Q	Disparity Reduction Allowance-2025				320,000	320,000
A03	**TOTAL OPERATING EXPENSES**			**638,000**	**970,000**	**657,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**20,000**	**10,000**
A03201	Postage and Telegraph			20,000	20,000	10,000
A036	**TOTAL MOTOR VEHICLES**			**10,000**	**10,000**	**5,000**
A03670	Others			10,000	10,000	5,000
001	Others			10,000	10,000	5,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**372,000**	**622,000**	**409,000**
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			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			22,000	22,000	24,000
001	Conveyance Charges			22,000	22,000	24,000
A039	**TOTAL GENERAL**			**236,000**	**318,000**	**233,000**
A03901	Stationery			55,000	100,000	61,000
001	Stationery			55,000	100,000	61,000
A03902	Printing and Publication			33,000	50,000	30,000
001	Printing and publication			33,000	50,000	30,000
A03907	Advertising & Publicity			55,000	55,000	40,000
001	Advertising and Publicity			55,000	55,000	40,000
A03919	Payments to Other for Service Rendered			53,000	53,000	58,000
001	Payments to Others for Service Rendered			53,000	53,000	58,000
A03970	Others			40,000	60,000	44,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
NR7031	**Weight & Measures Office Nowshera**					
001	Others			40,000	60,000	44,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**350,000**	**200,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**150,000**	**100,000**
A09601	Plant and Machinery			1,000	150,000	100,000
001	Plant and Machinery			1,000	150,000	100,000
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**			**194,000**	**254,000**	**214,000**
A130	**TOTAL TRANSPORT**			**110,000**	**170,000**	**121,000**
A13001	Transport			110,000	170,000	121,000
001	Transport			110,000	170,000	121,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**28,000**	**28,000**	**31,000**
A13101	Machinery and Equipment			28,000	28,000	31,000
001	Machinery and Equipment			28,000	28,000	31,000
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**28,000**	**31,000**
A13201	Furniture and Fixture			28,000	28,000	31,000
A137	**TOTAL COMPUTER EQUIPMENT**			**28,000**	**28,000**	**31,000**
A13701	Hardware			28,000	28,000	31,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
NR7031 Weight & Measures Office Nowshera					
Weight & Measures Office Nowshera			**10,136,000**	**10,219,000**	**11,336,000**

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
047	**OTHER INDUSTRIES**						
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**						
047101	**WEIGHTS AND MEASURES**						
PR7042	**Weight & Measures Office Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**14,185,000**	**13,103,000**	**15,674,000**
A011	**TOTAL PAY**		**17**	**17**	**6,557,000**	**5,564,000**	**6,884,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,399,000**	**2,170,000**	**2,518,000**
A01101	Total Basic Pay Of Officer		5	5	2,399,000	2,170,000	2,518,000
A339	Assistant Controller (W&M)	(BPS-17)	1	1	541,000		568,000
A057	Assistant	(BPS-16)	1	1	389,000		408,000
I030	Inspectors (W&M)	(BPS-16)	3	3	1,469,000		1,542,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**4,158,000**	**3,394,000**	**4,366,000**
A01151	Total Basic Pay Other Staff		12	12	4,158,000	3,394,000	4,366,000
S035	Senior Clerk	(BPS-14)	2	2	1,594,000		1,674,000
J013	Junior Clerk	(BPS-11)	1	1	374,000		393,000
D112	Driver	(BPS-06)	2	2	596,000		626,000
M082	Manual Assistant	(BPS-06)	4	4	928,000		974,000
C057	Chowkidar	(BPS-03)	1	1	277,000		291,000
N005	Naib Qasid	(BPS-03)	2	2	389,000		408,000
A012	**TOTAL ALLOWANCES**				**7,628,000**	**7,539,000**	**8,790,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,628,000**	**7,539,000**	**8,790,000**
A01202	House Rent Allowance				1,280,000	1,021,000	1,280,000
A01203	Conveyance Allowance				594,000	367,000	594,000
A01207	Washing Allowance				97,000	98,000	97,000
A01208	Dress Allowance				97,000	97,000	97,000
A0120D	Integrated Allowance				58,000	59,000	58,000
A01217	Medical Allowance				334,000	289,000	334,000
A0121T	Adhoc Relief Allowance 2013				35,000	25,000	35,000
A0122C	Adhoc Relief Allowance - 2015				24,000	17,000	24,000
A0124H	Special Allowance-2021				431,000	336,000	431,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
PR7042	**Weight & Measures Office Peshawar**					
A0124L	Weather Allowance			11,000	20,000	11,000
A0124N	Disparity Reduction Allowance			639,000	479,000	639,000
	2022- 15%					
A0124R	Adhoc Relief Allowance 2022			641,000	481,000	641,000
A0124X	Adhoc Relief Allowance 2023			1,879,000	1,737,000	1,879,000
A0125E	Adhoc Relief Allowance 2024			1,473,000	1,391,000	1,502,000
A0125P	Ad-Hoc Relief Allowance-2025				557,000	568,000
A0125Q	Disparity Reduction Allowance-2025				565,000	565,000
A01270	Other			35,000		35,000
001	Others			35,000		35,000
A03	**TOTAL OPERATING EXPENSES**			**636,000**	**1,666,000**	**903,000**
A032	**TOTAL COMMUNICATIONS**				**70,000**	**20,000**
A03202	Telephone and Trunk Call				70,000	20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**530,000**	**1,480,000**	**733,000**
A03805	Travelling Allowance			250,000	450,000	350,000
001	Travelling Allowance			250,000	450,000	350,000
A03807	P.O.L Charges A.planes			250,000	1,000,000	350,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	1,000,000	350,000
A03808	Conveyance Charges			30,000	30,000	33,000
001	Conveyance Charges			30,000	30,000	33,000
A039	**TOTAL GENERAL**			**106,000**	**116,000**	**150,000**
A03901	Stationery			40,000	50,000	70,000
001	Stationery			40,000	50,000	70,000
A03970	Others			66,000	66,000	80,000
001	Others			66,000	66,000	80,000
A09	**TOTAL PHYSICAL ASSETS**			**41,000**	**101,000**	**200,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**40,000**	**100,000**	**100,000**

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
PR7042	**Weight & Measures Office Peshawar**					
A09201	Hardware			40,000	100,000	100,000
001	Hardware			40,000	100,000	100,000
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**			**157,000**	**306,000**	**310,000**
A130	**TOTAL TRANSPORT**			**100,000**	**250,000**	**200,000**
A13001	Transport			100,000	250,000	200,000
001	Transport			100,000	250,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**28,000**	**50,000**
A13201	Furniture and Fixture			28,000	28,000	50,000
A137	**TOTAL COMPUTER EQUIPMENT**			**29,000**	**28,000**	**60,000**
A13701	Hardware			28,000	28,000	50,000
A13702	Software			1,000		10,000
Weight & Measures Office Peshawar				**15,019,000**	**15,176,000**	**17,087,000**

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
047	**OTHER INDUSTRIES**						
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**						
047101	**WEIGHTS AND MEASURES**						
SH4199	**Weight & Measures Office Shangla**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,588,000**	**526,000**	**1,662,000**
A011	**TOTAL PAY**		**5**	**5**	**485,000**	**210,000**	**509,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**27,000**		**28,000**
A01101	Total Basic Pay Of Officer		1	1	27,000		28,000
I068	Inspector Weight & Measuries	(BPS-16)	1	1	27,000		28,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**458,000**	**210,000**	**481,000**
A01151	Total Basic Pay Other Staff		4	4	458,000	210,000	481,000
J013	Junior Clerk	(BPS-11)	1	1	139,000		146,000
M082	Manual Assistant	(BPS-06)	1	1	125,000		131,000
C057	Chowkidar	(BPS-03)	1	1	97,000		102,000
N005	Naib Qasid	(BPS-03)	1	1	97,000		102,000
A012	**TOTAL ALLOWANCES**				**1,103,000**	**316,000**	**1,153,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,103,000**	**316,000**	**1,153,000**
A01202	House Rent Allowance				113,000	26,000	113,000
A01203	Conveyance Allowance				112,000	22,000	112,000
A01207	Washing Allowance				34,000	12,000	34,000
A01208	Dress Allowance				34,000	12,000	34,000
A0120D	Integrated Allowance				20,000	8,000	20,000
A01217	Medical Allowance				66,000	18,000	66,000
A01233	Unattractive Area Allowance				49,000	12,000	49,000
001	Unattractive Area Allowance				49,000	12,000	49,000
A0124H	Special Allowance-2021				37,000		37,000
A0124L	Weather Allowance				30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%				81,000	19,000	81,000
A0124R	Adhoc Relief Allowance 2022				81,000	19,000	81,000
A0124X	Adhoc Relief Allowance 2023				288,000	68,000	288,000
A0125E	Adhoc Relief Allowance 2024				158,000	53,000	161,000

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
SH4199	**Weight & Measures Office Shangla**					
A0125P	Ad-Hoc Relief Allowance-2025				21,000	21,000
A0125Q	Disparity Reduction Allowance-2025				26,000	26,000
A03	**TOTAL OPERATING EXPENSES**			**310,000**	**365,000**	**311,000**
A032	**TOTAL COMMUNICATIONS**			**10,000**	**10,000**	**1,000**
A03201	Postage and Telegraph			10,000	10,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**230,000**	**255,000**	**265,000**
A03805	Travelling Allowance			130,000	135,000	143,000
001	Travelling Allowance			130,000	135,000	143,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			80,000	100,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator			80,000	100,000	100,000
A03808	Conveyance Charges			20,000	20,000	22,000
001	Conveyance Charges			20,000	20,000	22,000
A039	**TOTAL GENERAL**			**70,000**	**100,000**	**45,000**
A03901	Stationery			30,000	30,000	20,000
001	Stationery			30,000	30,000	20,000
A03907	Advertising & Publicity				30,000	
A03970	Others			40,000	40,000	25,000
001	Others			40,000	40,000	25,000
A09	**TOTAL PHYSICAL ASSETS**			**41,000**	**51,000**	**2,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**40,000**	**50,000**	**1,000**
A09201	Hardware			40,000	50,000	1,000
001	Hardware			40,000	50,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
SH4199	**Weight & Measures Office Shangla**					
001	Plant and Machinery			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**41,000**	**41,000**	**41,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**13,000**	**13,000**	**13,000**
A13101	Machinery and Equipment			13,000	13,000	13,000
001	Machinery and Equipment			13,000	13,000	13,000
A132	**TOTAL FURNITURE AND FIXTURE**			**13,000**	**13,000**	**13,000**
A13201	Furniture and Fixture			13,000	13,000	13,000
A137	**TOTAL COMPUTER EQUIPMENT**			**15,000**	**15,000**	**15,000**
A13701	Hardware			15,000	15,000	15,000
Weight & Measures Office Shangla				**1,980,000**	**983,000**	**2,016,000**

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
047	**OTHER INDUSTRIES**						
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**						
047101	**WEIGHTS AND MEASURES**						
SU7035	**Weight & Measures Office Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,078,000**	**2,865,000**	**6,552,000**
A011	**TOTAL PAY**		**8**	**8**	**3,757,000**	**1,240,000**	**3,944,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,843,000**	**543,000**	**1,935,000**
A01101	Total Basic Pay Of Officer		2	2	1,843,000	543,000	1,935,000
A057	Assistant	(BPS-16)	1	1	1,164,000		1,222,000
I030	Inspectors (W&M)	(BPS-16)	1	1	679,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,914,000**	**697,000**	**2,009,000**
A01151	Total Basic Pay Other Staff		6	6	1,914,000	697,000	2,009,000
S035	Senior Clerk	(BPS-14)	1	1	485,000		509,000
J013	Junior Clerk	(BPS-11)	1	1	305,000		320,000
D112	Driver	(BPS-06)	1	1	222,000		233,000
M082	Manual Assistant	(BPS-06)	1	1	222,000		233,000
C057	Chowkidar	(BPS-03)	1	1	458,000		481,000
N005	Naib Qasid	(BPS-03)	1	1	222,000		233,000
A012	**TOTAL ALLOWANCES**				**2,321,000**	**1,625,000**	**2,608,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,321,000**	**1,625,000**	**2,608,000**
A01202	House Rent Allowance				194,000	133,000	194,000
A01203	Conveyance Allowance				116,000	70,000	116,000
A01206	Local Compensatory Allowance					9,000-	9,000
A01207	Washing Allowance				42,000	38,000	42,000
A01208	Dress Allowance				42,000	38,000	42,000
A0120D	Integrated Allowance				25,000	23,000	25,000
A01217	Medical Allowance				104,000	74,000	104,000
A0121T	Adhoc Relief Allowance 2013				19,000	10,000	19,000
A0122C	Adhoc Relief Allowance - 2015				13,000	7,000	13,000
A01233	Unattractive Area Allowance					9,000	9,000
A0124H	Special Allowance-2021				97,000	42,000	97,000

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
SU7035	**Weight & Measures Office Swabi**					
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			200,000	120,000	200,000
A0124R	Adhoc Relief Allowance 2022			200,000	120,000	200,000
A0124X	Adhoc Relief Allowance 2023			717,000	392,000	717,000
A0125E	Adhoc Relief Allowance 2024			541,000	302,000	552,000
A0125P	Ad-Hoc Relief Allowance-2025				123,000	125,000
A0125Q	Disparity Reduction Allowance-2025				133,000	133,000
A03	**TOTAL OPERATING EXPENSES**			**470,000**	**560,000**	**338,000**
A032	**TOTAL COMMUNICATIONS**			**10,000**	**10,000**	**11,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A033	**TOTAL UTILITIES**			**60,000**	**60,000**	**30,000**
A03303	Electricity			60,000	60,000	30,000
001	Electricity			60,000	60,000	30,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**300,000**	**370,000**	**212,000**
A03805	Travelling Allowance			130,000	150,000	40,000
001	Travelling Allowance			130,000	150,000	40,000
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
A03808	Conveyance Charges			20,000	20,000	22,000
001	Conveyance Charges			20,000	20,000	22,000
A039	**TOTAL GENERAL**			**100,000**	**120,000**	**85,000**
A03901	Stationery			50,000	50,000	30,000
001	Stationery			50,000	50,000	30,000
A03919	Payments to Other for Service Rendered			20,000	20,000	22,000
001	Payments to Others for Service Rendered			20,000	20,000	22,000
A03970	Others			30,000	50,000	33,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
SU7035	**Weight & Measures Office Swabi**					
001	Others			30,000	50,000	33,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**414,000**	
A041	**TOTAL PENSION**				**414,000**	
A04114	Superannuation Encashment of L.P.R				414,000	
A09	**TOTAL PHYSICAL ASSETS**			**52,000**	**52,000**	**166,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**50,000**	**36,000**
A09201	Hardware			50,000	50,000	36,000
001	Hardware			50,000	50,000	36,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**50,000**
A09601	Plant and Machinery			1,000	1,000	50,000
001	Plant and Machinery			1,000	1,000	50,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**80,000**
A09701	Furniture and fixtures			1,000	1,000	80,000
001	Furniture & Fixture			1,000	1,000	80,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**127,000**	**127,000**	**132,000**
A130	**TOTAL TRANSPORT**			**80,000**	**80,000**	**80,000**
A13001	Transport			80,000	80,000	80,000
001	Transport			80,000	80,000	80,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**28,000**
A13101	Machinery and Equipment			25,000	25,000	28,000
001	Machinery and Equipment			25,000	25,000	28,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
SU7035	**Weight & Measures Office Swabi**					
A132	**TOTAL FURNITURE AND FIXTURE**			**22,000**	**22,000**	**24,000**
A13201	Furniture and Fixture			22,000	22,000	24,000
Weight & Measures Office Swabi				**6,727,000**	**4,018,000**	**7,188,000**

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
047	**OTHER INDUSTRIES**						
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**						
047101	**WEIGHTS AND MEASURES**						
SW7036	**Weight & Measures Office Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,800,000**	**3,676,000**	**7,272,000**
A011	**TOTAL PAY**		**8**	**8**	**3,147,000**	**1,742,000**	**3,303,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,609,000**	**462,000**	**1,689,000**
A01101	Total Basic Pay Of Officer		3	3	1,609,000	462,000	1,689,000
A339	Assistant Controller (W&M)	(BPS-17)	1	1	541,000		568,000
A057	Assistant	(BPS-16)	1	1	389,000		408,000
I030	Inspectors (W&M)	(BPS-16)	1	1	679,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,538,000**	**1,280,000**	**1,614,000**
A01151	Total Basic Pay Other Staff		5	5	1,538,000	1,280,000	1,614,000
S035	Senior Clerk	(BPS-14)	1	1	582,000		611,000
J013	Junior Clerk	(BPS-11)	1	1	277,000		291,000
D112	Driver	(BPS-06)	1	1	305,000		320,000
M082	Manual Assistant	(BPS-06)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	1	1	166,000		174,000
A012	**TOTAL ALLOWANCES**				**3,653,000**	**1,934,000**	**3,969,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,653,000**	**1,934,000**	**3,969,000**
A01202	House Rent Allowance				465,000	114,000	465,000
A01203	Conveyance Allowance				242,000	103,000	242,000
A01207	Washing Allowance				27,000	36,000	27,000
A01208	Dress Allowance				27,000	36,000	27,000
A0120D	Integrated Allowance				16,000	22,000	16,000
A01217	Medical Allowance				127,000	80,000	127,000
A0121T	Adhoc Relief Allowance 2013				6,000	9,000	6,000
A0122C	Adhoc Relief Allowance - 2015				4,000	6,000	4,000
A01233	Unattractive Area Allowance				61,000	56,000	61,000
001	Unattractive Area Allowance				61,000	56,000	61,000

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
SW7036	**Weight & Measures Office Swat**					
A0124H	Special Allowance-2021			162,000	60,000	162,000
A0124L	Weather Allowance			50,000		50,000
A0124N	Disparity Reduction Allowance 2022- 15%			366,000	130,000	366,000
A0124R	Adhoc Relief Allowance 2022			366,000	130,000	366,000
A0124X	Adhoc Relief Allowance 2023			909,000	478,000	909,000
A0125E	Adhoc Relief Allowance 2024			825,000	378,000	842,000
A0125P	Ad-Hoc Relief Allowance-2025				151,000	154,000
A0125Q	Disparity Reduction Allowance-2025				145,000	145,000
A03	**TOTAL OPERATING EXPENSES**			**480,000**	**872,000**	**447,000**
A032	**TOTAL COMMUNICATIONS**			**6,000**	**6,000**	**10,000**
A03201	Postage and Telegraph			6,000	6,000	10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**305,000**	**640,000**	**338,000**
A03805	Travelling Allowance			130,000	250,000	130,000
001	Travelling Allowance			130,000	250,000	130,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	350,000	180,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	350,000	180,000
A03808	Conveyance Charges			25,000	40,000	28,000
001	Conveyance Charges			25,000	40,000	28,000
A039	**TOTAL GENERAL**			**169,000**	**226,000**	**99,000**
A03901	Stationery			50,000	70,000	25,000
001	Stationery			50,000	70,000	25,000
A03907	Advertising & Publicity			50,000	70,000	20,000
001	Advertising and Publicity			50,000	70,000	20,000
A03919	Payments to Other for Service Rendered			24,000	36,000	24,000
001	Payments to Others for Service Rendered			24,000	36,000	24,000
A03970	Others			45,000	50,000	30,000
001	Others			45,000	50,000	30,000

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
SW7036 Weight & Measures Office Swat					
A13 TOTAL REPAIRS AND MAINTENANCE			156,000	216,000	144,000
A130 TOTAL TRANSPORT			90,000	150,000	99,000
A13001 Transport			90,000	150,000	99,000
001 Transport			90,000	150,000	99,000
A131 TOTAL MACHINERY AND EQUIPMENT			22,000	22,000	15,000
A13101 Machinery and Equipment			22,000	22,000	15,000
001 Machinery and Equipment			22,000	22,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			22,000	22,000	15,000
A13201 Furniture and Fixture			22,000	22,000	15,000
A137 TOTAL COMPUTER EQUIPMENT			22,000	22,000	15,000
A13701 Hardware			22,000	22,000	15,000
Weight & Measures Office Swat			**7,436,000**	**4,764,000**	**7,863,000**

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
047	**OTHER INDUSTRIES**						
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**						
047101	**WEIGHTS AND MEASURES**						
TK7077	**Weight & Measures Office Tank**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,312,000**	**2,347,000**	**2,595,000**
A011	**TOTAL PAY**		**5**	**5**	**1,290,000**	**974,000**	**1,355,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**291,000**		**306,000**
A01101	Total Basic Pay Of Officer		1	1	291,000		306,000
I030	Inspectors (W&M)	(BPS-16)	1	1	291,000		306,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**999,000**	**974,000**	**1,049,000**
A01151	Total Basic Pay Other Staff		4	4	999,000	974,000	1,049,000
J013	Junior Clerk	(BPS-11)	1	1	305,000		320,000
M082	Manual Assistant	(BPS-06)	1	1	250,000		263,000
C057	Chowkidar	(BPS-03)	1	1	222,000		233,000
N005	Naib Qasid	(BPS-03)	1	1	222,000		233,000
A012	**TOTAL ALLOWANCES**				**1,022,000**	**1,373,000**	**1,240,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,022,000**	**1,373,000**	**1,240,000**
A01202	House Rent Allowance				97,000	113,000	97,000
A01203	Conveyance Allowance				89,000	101,000	89,000
A01207	Washing Allowance				27,000	36,000	27,000
A01208	Dress Allowance				27,000	36,000	27,000
A0120D	Integrated Allowance				16,000	22,000	16,000
A01217	Medical Allowance				62,000	72,000	62,000
A0121T	Adhoc Relief Allowance 2013				3,000	4,000	3,000
A0122C	Adhoc Relief Allowance - 2015				2,000	3,000	2,000
A0124H	Special Allowance-2021				48,000	42,000	48,000
A0124L	Weather Allowance				11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%				79,000	88,000	79,000
A0124R	Adhoc Relief Allowance 2022				79,000	88,000	79,000
A0124X	Adhoc Relief Allowance 2023				285,000	312,000	285,000
A0125E	Adhoc Relief Allowance 2024				197,000	244,000	201,000

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
TK7077	**Weight & Measures Office Tank**					
A0125P	Ad-Hoc Relief Allowance-2025				98,000	100,000
A0125Q	Disparity Reduction Allowance-2025				114,000	114,000
A03	**TOTAL OPERATING EXPENSES**			**199,000**	**234,000**	**217,000**
A032	**TOTAL COMMUNICATIONS**			**7,000**	**7,000**	**6,000**
A03201	Postage and Telegraph			7,000	7,000	6,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**160,000**	**190,000**	**176,000**
A03805	Travelling Allowance			40,000	70,000	44,000
001	Travelling Allowance			40,000	70,000	44,000
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			20,000	20,000	22,000
001	Conveyance Charges			20,000	20,000	22,000
A039	**TOTAL GENERAL**			**32,000**	**37,000**	**35,000**
A03901	Stationery			20,000	25,000	22,000
001	Stationery			20,000	25,000	22,000
A03970	Others			12,000	12,000	13,000
001	Others			12,000	12,000	13,000
A09	**TOTAL PHYSICAL ASSETS**			**17,000**	**215,000**	**167,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**15,000**	**15,000**	**17,000**
A09201	Hardware			15,000	15,000	17,000
001	Hardware			15,000	15,000	17,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**100,000**	**100,000**
A09601	Plant and Machinery			1,000	100,000	100,000
001	Plant and Machinery			1,000	100,000	100,000

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
TK7077	**Weight & Measures Office Tank**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	100,000	50,000
A09701	Furniture and fixtures			1,000	100,000	50,000
001	Furniture & Fixture			1,000	100,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			46,000	176,000	50,000
A130	**TOTAL TRANSPORT**			20,000	150,000	22,000
A13001	Transport			20,000	150,000	22,000
001	Transport			20,000	150,000	22,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			13,000	13,000	14,000
A13101	Machinery and Equipment			13,000	13,000	14,000
001	Machinery and Equipment			13,000	13,000	14,000
A132	**TOTAL FURNITURE AND FIXTURE**			13,000	13,000	14,000
A13201	Furniture and Fixture			13,000	13,000	14,000
Weight & Measures Office Tank				**2,574,000**	**2,972,000**	**3,029,000**

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
047	**OTHER INDUSTRIES**						
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**						
047101	**WEIGHTS AND MEASURES**						
PR4067	**Weights and Measures Cell Provincial**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**21,899,000**	**17,091,000**	**23,894,000**
A011	**TOTAL PAY**		**19**	**19**	**10,061,000**	**7,641,000**	**10,564,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**7,487,000**	**6,008,000**	**7,861,000**
A01101	Total Basic Pay Of Officer		9	9	7,487,000	6,008,000	7,861,000
A865	Additional Controller	(BPS-19)	1	1	1,220,000		1,281,000
D208	Deputy Controller (W & M)	(BPS-18)	1	1	1,095,000		1,150,000
A339	Assistant Controller (W&M)	(BPS-17)	1	1	984,000		1,033,000
A796	Assistant Director IT	(BPS-17)	1	1	541,000		568,000
S166	Superintendent	(BPS-17)	1	1	957,000		1,005,000
A057	Assistant	(BPS-16)	2	2	1,608,000		1,688,000
C082	Computer Operator	(BPS-16)	1	1	458,000		481,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	624,000		655,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**2,574,000**	**1,633,000**	**2,703,000**
A01151	Total Basic Pay Other Staff		10	10	2,574,000	1,633,000	2,703,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	402,000		422,000
S035	Senior Clerk	(BPS-14)	1	1	250,000		263,000
L001	Laboratory Assistant	(BPS-12)	1	1	250,000		263,000
J013	Junior Clerk	(BPS-11)	2	2	541,000		568,000
D112	Driver	(BPS-06)	2	2	480,000		504,000
C057	Chowkidar	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	2	2	443,000		465,000
A012	**TOTAL ALLOWANCES**				**11,838,000**	**9,450,000**	**13,330,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,778,000**	**9,449,000**	**13,270,000**
A01202	House Rent Allowance				1,616,000	1,023,000	1,616,000

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
PR4067	**Weights and Measures Cell Provincial**					
A01203	Conveyance Allowance			721,000	451,000	721,000
A01207	Washing Allowance			42,000	36,000	42,000
A01208	Dress Allowance			42,000	36,000	42,000
A0120D	Integrated Allowance			25,000	22,000	25,000
A0120E	Housing Subsidy Allowance			193,000	232,000	193,000
A01217	Medical Allowance			373,000	248,000	373,000
A0121T	Adhoc Relief Allowance 2013			111,000	75,000	111,000
A01224	Entertainment Allowance			7,000	6,000	7,000
A01226	Computer Allowance			21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			77,000	52,000	77,000
A0124H	Special Allowance-2021			868,000	552,000	868,000
A0124L	Weather Allowance			11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,073,000	656,000	1,073,000
A0124R	Adhoc Relief Allowance 2022			1,074,000	660,000	1,074,000
A0124X	Adhoc Relief Allowance 2023			3,434,000	2,229,000	3,434,000
A0125E	Adhoc Relief Allowance 2024			2,090,000	1,707,000	2,132,000
A0125P	Ad-Hoc Relief Allowance-2025				765,000	780,000
A0125Q	Disparity Reduction Allowance-2025				670,000	670,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**60,000**	**1,000**	**60,000**
A01274	Medical Charges			60,000	1,000	60,000
001	Medical Charges			60,000	1,000	60,000
A03	**TOTAL OPERATING EXPENSES**			**2,416,000**	**3,694,000**	**2,890,000**
A032	**TOTAL COMMUNICATIONS**			**222,000**	**260,000**	**230,000**
A03201	Postage and Telegraph			22,000	22,000	10,000
A03202	Telephone and Trunk Call			200,000	238,000	220,000
A033	**TOTAL UTILITIES**			**230,000**	**230,000**	**200,000**
A03303	Electricity			230,000	230,000	200,000
001	Electricity			230,000	230,000	200,000
A034	**TOTAL OCCUPANCY COSTS**			**700,000**	**1,000,000**	**1,030,000**

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
PR4067	**Weights and Measures Cell Provincial**					
A03402	Rent for Office Building			700,000	1,000,000	1,030,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**640,000**	**1,340,000**	**709,000**
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			450,000	800,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	800,000	500,000
A03808	Conveyance Charges			40,000	40,000	44,000
001	Conveyance Charges			40,000	40,000	44,000
A039	**TOTAL GENERAL**			**624,000**	**864,000**	**721,000**
A03901	Stationery			110,000	150,000	121,000
001	Stationery			110,000	150,000	121,000
A03902	Printing and Publication			330,000	500,000	363,000
001	Printing and publication			330,000	500,000	363,000
A03905	Newspapers Periodicals and Books			28,000	28,000	31,000
A03907	Advertising & Publicity			55,000	55,000	61,000
001	Advertising and Publicity			55,000	55,000	61,000
A03919	Payments to Other for Service Rendered			10,000	10,000	36,000
001	Payments to Others for Service Rendered			10,000	10,000	36,000
A03942	Cost of Other Stores			1,000	1,000	10,000
001	Cost of other Stores			1,000	1,000	10,000
A03970	Others			90,000	120,000	99,000
001	Others			90,000	120,000	99,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**100,000**	**10,000**
A041	**TOTAL PENSION**			**250,000**	**100,000**	**10,000**
A04114	Superannuation Encashment of L.P.R			250,000	100,000	10,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
PR4067	**Weights and Measures Cell Provincial**					
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**			43,000	220,000	401,000
A092	**TOTAL COMPUTER EQUIPMENT**			40,000	100,000	100,000
A09201	Hardware			40,000	100,000	100,000
001	Hardware			40,000	100,000	100,000
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	70,000	200,000
A09601	Plant and Machinery			1,000	70,000	200,000
001	Plant and Machinery			1,000	70,000	200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	50,000	100,000
A09701	Furniture and fixtures			1,000	50,000	100,000
001	Furniture & Fixture			1,000	50,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			299,000	480,000	328,000
A130	**TOTAL TRANSPORT**			150,000	300,000	165,000
A13001	Transport			150,000	300,000	165,000
001	Transport			150,000	300,000	165,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
PR4067 Weights and Measures Cell Provincial					
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			**44,000**	**60,000**	**48,000**
A13201 Furniture and Fixture			44,000	60,000	48,000
A137 TOTAL COMPUTER EQUIPMENT			**45,000**	**60,000**	**49,000**
A13701 Hardware			44,000	60,000	48,000
A13702 Software			1,000		1,000
Weights and Measures Cell Provincial			**24,908,000**	**21,586,000**	**27,524,000**

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
047	**OTHER INDUSTRIES**						
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**						
047101	**WEIGHTS AND MEASURES**						
HG5132	**Weight & Measures Office Hangu District Hangu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,003,000**	**1,438,000**	**2,176,000**
A011	**TOTAL PAY**		**4**	**4**	**805,000**	**643,000**	**845,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**264,000**	**167,000**	**277,000**
A01101	Total Basic Pay Of Officer		1	1	264,000	167,000	277,000
I030	Inspectors (W&M)	(BPS-16)	1	1	264,000		277,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**541,000**	**476,000**	**568,000**
A01151	Total Basic Pay Other Staff		3	3	541,000	476,000	568,000
J013	Junior Clerk	(BPS-11)	1	1	181,000		190,000
M082	Manual Assistant	(BPS-06)	1	1	194,000		204,000
N005	Naib Qasid	(BPS-03)	1	1	166,000		174,000
A012	**TOTAL ALLOWANCES**				**1,198,000**	**795,000**	**1,331,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,198,000**	**795,000**	**1,331,000**
A01202	House Rent Allowance				118,000	60,000	118,000
A01203	Conveyance Allowance				122,000	71,000	122,000
A01207	Washing Allowance				27,000	23,000	27,000
A01208	Dress Allowance				27,000	23,000	27,000
A0120D	Integrated Allowance				16,000	14,000	16,000
A01217	Medical Allowance				62,000	38,000	62,000
A0121T	Adhoc Relief Allowance 2013				3,000	4,000	3,000
A0122C	Adhoc Relief Allowance - 2015				2,000	3,000	2,000
A0124H	Special Allowance-2021				48,000	14,000	48,000
A0124L	Weather Allowance				11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%				92,000	50,000	92,000
A0124R	Adhoc Relief Allowance 2022				92,000	50,000	92,000
A0124X	Adhoc Relief Allowance 2023				326,000	178,000	326,000
A0125E	Adhoc Relief Allowance 2024				252,000	140,000	257,000
A0125P	Ad-Hoc Relief Allowance-2025					56,000	57,000

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
HG5132	**Weight & Measures Office Hangu District Hangu**					
A0125Q	Disparity Reduction Allowance-2025				61,000	61,000
A01270	Other				10,000	10,000
A03	**TOTAL OPERATING EXPENSES**			**971,000**	**775,000**	**847,000**
A032	**TOTAL COMMUNICATIONS**			**65,000**	**16,000**	**30,000**
A03201	Postage and Telegraph			15,000	15,000	10,000
A03202	Telephone and Trunk Call			50,000	1,000	20,000
A033	**TOTAL UTILITIES**			**111,000**	**22,000**	**35,000**
A03301	Gas			1,000	1,000	5,000
A03302	Water			10,000	20,000	10,000
A03303	Electricity			100,000	1,000	20,000
001	Electricity			100,000	1,000	20,000
A034	**TOTAL OCCUPANCY COSTS**			**360,000**	**1,000**	**200,000**
A03402	Rent for Office Building			360,000	1,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**245,000**	**370,000**	**367,000**
A03805	Travelling Allowance			120,000	150,000	150,000
001	Travelling Allowance			120,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			110,000	200,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	200,000	200,000
A03808	Conveyance Charges			15,000	20,000	17,000
001	Conveyance Charges			15,000	20,000	17,000
A039	**TOTAL GENERAL**			**190,000**	**366,000**	**215,000**
A03901	Stationery			50,000	100,000	55,000
001	Stationery			50,000	100,000	55,000
A03902	Printing and Publication			20,000	80,000	22,000
001	Printing and publication			20,000	80,000	22,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
HG5132	**Weight & Measures Office Hangu District Hangu**					
A03907	Advertising & Publicity			50,000	100,000	55,000
001	Advertising and Publicity			50,000	100,000	55,000
A03919	Payments to Other for Service Rendered			30,000	36,000	33,000
001	Payments to Others for Service Rendered			30,000	36,000	33,000
A03970	Others			40,000	50,000	50,000
001	Others			40,000	50,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**100,000**	**1,000**
A041	**TOTAL PENSION**			**250,000**	**100,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			250,000	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**			**31,000**	**350,000**	**201,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**50,000**	**100,000**
A09201	Hardware			30,000	50,000	100,000
001	Hardware			30,000	50,000	100,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**150,000**	**1,000**
A09601	Plant and Machinery				150,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**150,000**	**100,000**
A09701	Furniture and fixtures			1,000	150,000	100,000

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0471	**DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES**					
047101	**WEIGHTS AND MEASURES**					
HG5132	**Weight & Measures Office Hangu District Hangu**					
001	Furniture & Fixture			1,000	150,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**120,000**	**170,000**	**167,000**
A130	**TOTAL TRANSPORT**			**60,000**	**100,000**	**100,000**
A13001	Transport			60,000	100,000	100,000
001	Transport			60,000	100,000	100,000
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
A137	**TOTAL COMPUTER EQUIPMENT**			**10,000**	**20,000**	**11,000**
A13701	Hardware			10,000	20,000	11,000
Weight & Measures Office Hangu District Hangu				**3,376,000**	**2,834,000**	**3,393,000**

NC21038 (031)
INFORMATION & PUBLIC RELATIONS
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	375	845,926,000	1,552,477,000	498,711,000	2,085,536,000	2,584,247,000
TOTAL	**375**	**845,926,000**	**1,552,477,000**	**498,711,000**	**2,085,536,000**	**2,584,247,000**

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

	Rs
Charged:	**0**
Voted:	**2,584,247,000**
Total:	**2,584,247,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
083104	PUBLIC RELATIONS	420,598,000	417,508,000	934,419,000
086101	ADMINISTRATION	425,328,000	1,134,969,000	1,649,828,000
TOTAL		**845,926,000**	**1,552,477,000**	**2,584,247,000**

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
AD4016	Regional Information Office, Abbottabad	13,577,000	10,308,000	13,227,000
BU4009	Regional Information Office, Bannu	11,623,000	7,894,000	11,122,000
AD4447	FM Radio Station Abbottabad (Reg Act)	12,279,000	11,394,000	11,905,000
KT4436	FM Radio Station Kohat (Reg Act)	13,534,000	14,732,000	13,365,000
MR4710	Pakhtunkhwa Radio Mardan (FM 92.6)	15,998,000	13,363,000	15,867,000
PR5480	Radio Station Peshawar	38,074,000	31,202,000	39,174,000
PR5849	Lump Sum Allocation	219,082,000	150,000,000	1,441,659,000
PR5903	Establishment of Special Media Cell (Reg Act)	10,872,000	10,291,000	10,600,000
PR5904	Strengthening of Information Department (Reg Act)	14,232,000	11,268,000	13,892,000
SW4954	FM Radio Station Swat (Reg Act)	12,957,000	11,452,000	12,595,000
DI4016	Regional Information Office, D.I. KHAN	10,765,000	9,749,000	10,271,000
KT4029	Regional Information Office, Kohat	11,918,000	9,285,000	11,438,000
MD4010	Regional Information Office Malakand	11,442,000	11,126,000	10,972,000
MR4021	Regional Information Office, Mardan	11,672,000	11,176,000	11,246,000
PR4893	INFORMATION SECRETARIAT	128,986,000	907,709,000	130,909,000
PR4075	Directorate General. information & Public Relations Peshawar	200,574,000	230,027,000	719,522,000
PR4909	Public Relations	11,128,000	8,709,000	10,557,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
PR4683	Provincial Regional Information Office Frontier House Islamabad	8,537,000	6,607,000	7,774,000
SW4033	Regional Information Office, Swat	11,416,000	8,925,000	10,892,000
PR8523	Right to Information Commission Peshawar	77,260,000	77,260,000	77,260,000
TOTAL		**845,926,000**	**1,552,477,000**	**2,584,247,000**

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**435,460,000**	**409,205,000**	**498,711,000**
A011	**PAY**	**191,497,000**	**168,626,000**	**201,068,000**
A011-1	**TOTAL PAY OF OFFICERS**	**133,755,000**	**117,610,000**	**140,432,000**
A01101	Basic Pay Of Officer	133,255,000	116,770,000	139,932,000
A01102	Personal pay	420,000	680,000	420,000
A01103	Special Pay	40,000	95,000	40,000
A01105	Qualification Pay	40,000	65,000	40,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**57,742,000**	**51,016,000**	**60,636,000**
A01151	Basic Pay Other Staff	57,560,000	50,817,000	60,454,000
A01152	Personal pay	182,000	199,000	182,000
A012	**ALLOWANCES**	**243,963,000**	**240,579,000**	**297,643,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**240,052,000**	**236,076,000**	**293,732,000**
A01201	Senior Post Allowance	40,000	45,000	40,000
A01202	House Rent Allowance	26,020,000	23,609,000	26,020,000
A01203	Conveyance Allowance	14,245,000	13,130,000	14,245,000
A01207	Washing Allowance	1,356,000	1,352,000	1,356,000
A01208	Dress Allowance	1,356,000	1,352,000	1,356,000
A0120D	Integrated Allowance	831,000	802,000	831,000
A0120E	Housing Subsidy Allowance	1,929,000	1,180,000	1,929,000
A0120N	Special allowances @ 30% of basic pay for Secretar	1,000		1,000
A01216	Qualification Allowance	30,000	90,000	30,000
A01217	Medical Allowance	7,262,000	6,461,000	7,262,000
A0121Q	Audit and Accounts Allowance	180,000	180,000	180,000
A0121T	Adhoc Relief Allowance 2013	1,446,000	1,051,000	1,446,000
A01224	Entertainment Allowance	42,000	43,000	42,000
A01226	Computer Allowance	364,000	391,000	364,000
A01228	Orderly Allowance	300,000	460,000	300,000
A0122C	Adhoc Relief Allowance - 2015	985,000	761,000	985,000
A0122M	Adhoc Releif Allowance 2016	2,000	1,000	2,000
A0122N	Special Conveyance Allowance to Disbaled Employees	472,000	751,000	472,000
A0122S	Utility Allowance	4,200,000	4,666,000	4,200,000
A0122Y	Ad-hoc Relief Allowance 2017	2,000	1,000	2,000
A01233	Unattractive Area Allowance	420,000	360,000	420,000
A01235	Secretariat allowance		380,000	
A01236	Deputation Allowance	145,000	156,000	145,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01238	Charge allowance	72,000	37,000	72,000
A01239	Special allowance	122,000	573,000	122,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	1,000	9,200,000	1,000
A0123G	Ad-hoc Relief Allowance-2018	2,000	1,000	2,000
A0123K	Superior Executive Allowance	6,800,000		6,800,000
A0123P	Ad-hoc Relief Allowance 2019	2,000	1,000	2,000
A0123U	Planning Performance Allowance	1,500,000	960,000	1,530,000
A0123V	Secretariat Performance Allowance	14,200,000	15,012,000	14,517,000
A01241	Utility allowance for electricity	240,000	230,000	240,000
A01243	Special travelling allowance		1,580,000	
A0124C	Disparity Reduction Allowance		5,000	
A0124F	Adhoc Relief Allowance-2021	2,000	1,000	2,000
A0124G	IT Professional Allowance	1,240,000	1,300,000	1,240,000
A0124H	Special Allowance-2021	11,185,000	10,252,000	11,185,000
A0124L	Weather Allowance	484,000	481,000	484,000
A0124N	Disparity Reduction Allowance 2022- 15%	14,016,000	11,437,000	14,016,000
A0124R	Adhoc Relief Allowance 2022	16,075,000	13,896,000	16,075,000
A0124X	Adhoc Relief Allowance 2023	54,040,000	47,690,000	54,040,000
A01250	Incentive Allowance	1,000	60,000	1,000
A0125E	Adhoc Relief Allowance 2024	39,000,000	36,112,000	39,781,000
A0125P	Ad-Hoc Relief Allowance-2025		16,126,000	16,448,000
A0125Q	Disparity Reduction Allowance-2025		13,527,000	13,527,000
A01270	Other	19,442,000	373,000	42,019,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**3,911,000**	**4,503,000**	**3,911,000**
A01271	Overtime Allowance	60,000	30,000	60,000
A01273	Honoraria	1,000	1,300,000	1,000
A01274	Medical Charges	1,350,000	1,900,000	1,350,000
A01278	Leave Salary	2,500,000	1,273,000	2,500,000
A03	**TOTAL OPERATING EXPENSES**	**290,231,000**	**963,832,000**	**1,487,736,000**
A032	**COMMUNICATIONS**	**4,863,000**	**4,556,000**	**5,082,000**
A03201	Postage and Telegraph	287,000	280,000	309,000
A03202	Telephone and Trunk Call	2,900,000	2,650,000	3,052,000
A03204	Electronic Communication	1,675,000	1,625,000	1,720,000
A03205	Courier and pilot service	1,000	1,000	1,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY OBJECT				
A033	**UTILITIES**	**54,500,000**	**47,976,000**	**49,609,000**
A03301	Gas	1,520,000	701,000	1,291,000
A03303	Electricity	52,350,000	46,625,000	47,625,000
A03305	POL fore Generator	630,000	650,000	693,000
A036	**MOTOR VEHICLES**	**85,000**	**1,000**	**88,000**
A03603	Registration	85,000	1,000	88,000
A038	**TRAVEL & TRANSPORTATION**	**11,381,000**	**14,556,000**	**12,053,000**
A03805	Travelling Allowance	3,010,000	4,490,000	3,210,000
A03806	Transportation of Goods	21,000	1,000	23,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	8,175,000	9,865,000	8,645,000
A03808	Conveyance Charges	175,000	200,000	175,000
A039	**GENERAL**	**219,402,000**	**896,743,000**	**1,420,904,000**
A03901	Stationery	1,954,000	2,177,000	2,075,000
A03902	Printing and Publication	520,000	460,000	559,000
A03903	Conference/Seminars/Workshops/ Symposia	2,000	1,000	2,000
A03905	Newspapers Periodicals and Books	690,000	626,000	690,000
A03906	Uniforms and Protective Clothing	155,000	148,000	159,000
A03907	Advertising & Publicity	700,000	730,350,000	1,500,000
A03909	Tax refunds			1,000
A03917	Law Charges	1,000	1,000	1,000
A03919	Payments to Other for Service Rendered	14,182,000	11,431,000	14,664,000
A03936	Foreign/Inland Training Course Fee	2,000		2,000
A03942	Cost of Other Stores	1,000		1,000
A03970	Others	201,195,000	151,549,000	1,401,250,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**19,901,000**	**9,417,000**	**5,917,000**
A041	**PENSION**	**19,901,000**	**9,417,000**	**5,917,000**
A04106	Reimbursement of medical charges to pensioners	1,000	1,000	1,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04114	Superannuation Encashment of L.P.R	19,900,000	9,416,000	5,916,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**96,261,000**	**163,778,000**	**583,279,000**
A052	**GRANTS-DOMESTIC**	**96,261,000**	**163,778,000**	**583,279,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	12,500,000	18,000	18,000
A05243	Grant for Press club	6,000,000	6,000,000	6,000,000
A05270	To Others	77,761,000	157,760,000	577,261,000
A06	**TOTAL TRANSFERS**	**515,000**	**700,000**	**535,000**
A063	**ENTERTAINMENT & GIFTS**	**515,000**	**700,000**	**535,000**
A06301	Entertainments & Gifts	515,000	700,000	535,000
A09	**TOTAL PHYSICAL ASSETS**	**611,000**	**600,000**	**5,011,000**
A092	**COMPUTER EQUIPMENT**	**6,000**		**6,000**
A09201	Hardware	2,000		2,000
A09202	Software	2,000		2,000
A09203	I.T. Equipment	2,000		2,000
A095	**PURCHASE OF TRANSPORT**	**2,000**		**2,000**
A09501	Transport	2,000		2,000
A096	**PURCHASE OF PLANT & MACHINERY**	**601,000**	**600,000**	**5,001,000**
A09601	Plant and Machinery	601,000	600,000	5,001,000
A097	**PURCHASE FURNITURE & FIXTURE**	**2,000**		**2,000**
A09701	Furniture and fixtures	2,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**2,947,000**	**4,945,000**	**3,058,000**
A130	**TRANSPORT**	**1,574,000**	**2,350,000**	**1,634,000**
A13001	Transport	1,574,000	2,350,000	1,634,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	**MACHINERY AND EQUIPMENT**	**970,000**	**1,660,000**	**1,010,000**
A13101	Machinery and Equipment	970,000	1,660,000	1,010,000
A132	**FURNITURE AND FIXTURE**	**350,000**	**633,000**	**362,000**
A13201	Furniture and Fixture	350,000	633,000	362,000
A137	**COMPUTER EQUIPMENT**	**53,000**	**302,000**	**52,000**
A13701	Hardware	51,000	300,000	50,000
A13702	Software	1,000	1,000	1,000
A13703	I.T. Equipment	1,000	1,000	1,000
NET TOTAL		**845,926,000**	**1,552,477,000**	**2,584,247,000**

NC21038 (031)
INFORMATION & PUBLIC RELATIONS
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	76			76	18,235,000
04	7			7	1,838,000
05	1			1	368,000
06	30			30	8,078,000
07	2			2	609,000
08	6			6	1,933,000
11	19			19	5,598,000
12	5			5	2,037,000
14	50			50	21,007,000
15	2			2	751,000
16	97			97	55,134,000
17	55			55	47,180,000
18	19			19	26,913,000
19	4			4	6,064,000
20	2			2	4,641,000
TOTAL	**375**			**375**	**200,386,000**

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
083	**BROADCASTING AND PUBLISHING**						
0831	**BROADCASTING AND PUBLISHING**						
083104	**PUBLIC RELATIONS**						
AD4016	**Regional Information Office, Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				11,147,000	8,986,000	12,254,000
A011	**TOTAL PAY**		10	10	5,476,000	4,000,000	5,751,000
A011-1	**TOTAL PAY OF OFFICERS**		3	3	3,150,000	2,500,000	3,308,000
A01101	Total Basic Pay Of Officer		3	3	3,150,000	2,500,000	3,308,000
D038	Deputy Director Information	(BPS-18)	1	1	1,680,000		1,764,000
A057	Assistant	(BPS-16)	1	1	735,000		772,000
C082	Computer Operator	(BPS-16)	1	1	735,000		772,000
A011-2	**TOTAL PAY OF OTHER STAFF**		7	7	2,326,000	1,500,000	2,443,000
A01151	Total Basic Pay Other Staff		7	7	2,325,000	1,500,000	2,442,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	400,000		420,000
P160	Photographer-Cum-Camerama	(BPS-14)	1	1	440,000		462,000
S035	Senior Clerk	(BPS-14)	1	1	430,000		452,000
J013	Junior Clerk	(BPS-11)	1	1	375,000		394,000
D112	Driver	(BPS-06)	1	1	240,000		252,000
C057	Chowkidar	(BPS-03)	1	1	220,000		231,000
N005	Naib Qasid	(BPS-03)	1	1	220,000		231,000
A01152	Personal pay				1,000		1,000
A012	**TOTAL ALLOWANCES**				5,671,000	4,986,000	6,503,000
A012-1	**TOTAL REGULAR ALLOWANCES**				5,521,000	4,936,000	6,353,000
A01202	House Rent Allowance				455,000	380,000	455,000
A01203	Conveyance Allowance				380,000	340,000	380,000
A01207	Washing Allowance				36,000	28,000	36,000
A01208	Dress Allowance				36,000	28,000	36,000
A0120D	Integrated Allowance				22,000	16,000	22,000
A01217	Medical Allowance				210,000	170,000	210,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
AD4016	**Regional Information Office, Abbottabad**					
A0121T	Adhoc Relief Allowance 2013			55,000	19,000	55,000
A01226	Computer Allowance			18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			40,000	13,000	40,000
A0124H	Special Allowance-2021			355,000	310,000	355,000
A0124L	Weather Allowance			14,000	9,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%			500,000	340,000	500,000
A0124R	Adhoc Relief Allowance 2022			500,000	345,000	500,000
A0124X	Adhoc Relief Allowance 2023			1,700,000	1,180,000	1,700,000
A0125E	Adhoc Relief Allowance 2024			1,200,000	940,000	1,224,000
A0125P	Ad-Hoc Relief Allowance-2025				410,000	418,000
A0125Q	Disparity Reduction Allowance-2025				390,000	390,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**150,000**	**50,000**	**150,000**
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			100,000		100,000
001	Leave Salary			100,000		100,000
A03	**TOTAL OPERATING EXPENSES**			**859,000**	**1,220,000**	**898,000**
A032	**TOTAL COMMUNICATIONS**			**90,000**	**80,000**	**94,000**
A03201	Postage and Telegraph			10,000	15,000	12,000
A03202	Telephone and Trunk Call			80,000	65,000	82,000
A033	**TOTAL UTILITIES**			**400,000**	**360,000**	**420,000**
A03301	Gas			250,000	200,000	260,000
A03303	Electricity			150,000	140,000	160,000
001	Electricity			150,000	140,000	160,000
A03305	POL fore Generator				20,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**275,000**	**645,000**	**285,000**
A03805	Travelling Allowance			100,000	380,000	105,000
001	Travelling Allowance			100,000	380,000	105,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
AD4016	**Regional Information Office, Abbottabad**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			165,000	250,000	170,000
001	POL Charges A.planes H.coptors S.cars for Generator			165,000	250,000	170,000
A03808	Conveyance Charges			10,000	15,000	10,000
001	Conveyance Charges			10,000	15,000	10,000
A039	**TOTAL GENERAL**			**94,000**	**135,000**	**99,000**
A03901	Stationery			37,000	50,000	40,000
001	Stationery			37,000	50,000	40,000
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	10,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			32,000	45,000	33,000
001	Others			32,000	45,000	33,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**900,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**900,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			900,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**71,000**	**100,000**	**73,000**
A130	**TOTAL TRANSPORT**			**36,000**	**50,000**	**38,000**
A13001	Transport			36,000	50,000	38,000
001	Transport			36,000	50,000	38,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
AD4016	**Regional Information Office, Abbottabad**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**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**			**15,000**	**20,000**	**15,000**
A13201	Furniture and Fixture			15,000	20,000	15,000
Regional Information Office, Abbottabad				**13,577,000**	**10,308,000**	**13,227,000**

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
083	**BROADCASTING AND PUBLISHING**						
0831	**BROADCASTING AND PUBLISHING**						
083104	**PUBLIC RELATIONS**						
BU4009	**Regional Information Office, Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,293,000**	**7,147,000**	**10,284,000**
A011	**TOTAL PAY**		**8**	**8**	**4,640,000**	**3,080,000**	**4,872,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,940,000**	**1,600,000**	**3,087,000**
A01101	Total Basic Pay Of Officer		3	3	2,940,000	1,600,000	3,087,000
D038	Deputy Director Information	(BPS-18)	1	1	1,890,000		1,985,000
A057	Assistant	(BPS-16)	1	1	525,000		551,000
C082	Computer Operator	(BPS-16)	1	1	525,000		551,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,700,000**	**1,480,000**	**1,785,000**
A01151	Total Basic Pay Other Staff		5	5	1,700,000	1,480,000	1,785,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	380,000		399,000
P160	Photographer-Cum-Camerama	(BPS-14)	1	1	380,000		399,000
S035	Senior Clerk	(BPS-14)	1	1	380,000		399,000
D112	Driver	(BPS-06)	1	1	320,000		336,000
N005	Naib Qasid	(BPS-03)	1	1	240,000		252,000
A012	**TOTAL ALLOWANCES**				**4,653,000**	**4,067,000**	**5,412,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,503,000**	**4,016,000**	**5,262,000**
A01202	House Rent Allowance				365,000	250,000	365,000
A01203	Conveyance Allowance				330,000	290,000	330,000
A01207	Washing Allowance				24,000	12,000	24,000
A01208	Dress Allowance				24,000	12,000	24,000
A0120D	Integrated Allowance				15,000	8,000	15,000
A01217	Medical Allowance				165,000	120,000	165,000
A0121T	Adhoc Relief Allowance 2013				40,000	20,000	40,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				30,000	14,000	30,000
A0124H	Special Allowance-2021				290,000	220,000	290,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
BU4009	**Regional Information Office, Bannu**					
A0124L	Weather Allowance			2,000	2,000	2,000
A0124N	Disparity Reduction Allowance			410,000	280,000	410,000
	2022- 15%					
A0124R	Adhoc Relief Allowance 2022			410,000	280,000	410,000
A0124X	Adhoc Relief Allowance 2023			1,330,000	980,000	1,330,000
A0125E	Adhoc Relief Allowance 2024			1,050,000	780,000	1,071,000
A0125P	Ad-Hoc Relief Allowance-2025				380,000	388,000
A0125Q	Disparity Reduction Allowance-2025				350,000	350,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**150,000**	**51,000**	**150,000**
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			100,000	1,000	100,000
001	Leave Salary			100,000	1,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**759,000**	**645,000**	**763,000**
A032	**TOTAL COMMUNICATIONS**			**90,000**	**70,000**	**92,000**
A03201	Postage and Telegraph			10,000	5,000	10,000
A03202	Telephone and Trunk Call			80,000	65,000	82,000
A033	**TOTAL UTILITIES**			**260,000**	**200,000**	**240,000**
A03303	Electricity			260,000	200,000	240,000
001	Electricity			260,000	200,000	240,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**275,000**	**260,000**	**290,000**
A03805	Travelling Allowance			100,000	100,000	105,000
001	Travelling Allowance			100,000	100,000	105,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			165,000	150,000	175,000
001	POL Charges A.planes H.coptors S.cars for Generator			165,000	150,000	175,000
A03808	Conveyance Charges			10,000	10,000	10,000
001	Conveyance Charges			10,000	10,000	10,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
BU4009	**Regional Information Office, Bannu**					
A039	**TOTAL GENERAL**			**134,000**	**115,000**	**141,000**
A03901	Stationery			37,000	30,000	40,000
001	Stationery			37,000	30,000	40,000
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			10,000	10,000	10,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03919	Payments to Other for Service Rendered			40,000	30,000	42,000
001	Payments to Others for Service Rendered			40,000	30,000	42,000
A03970	Others			32,000	30,000	33,000
001	Others			32,000	30,000	33,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**900,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**900,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			900,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**71,000**	**100,000**	**73,000**
A130	**TOTAL TRANSPORT**			**36,000**	**30,000**	**38,000**
A13001	Transport			36,000	30,000	38,000
001	Transport			36,000	30,000	38,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**50,000**	**20,000**
A13101	Machinery and Equipment			20,000	50,000	20,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
BU4009	**Regional Information Office, Bannu**					
001	Machinery and Equipment			20,000	50,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**20,000**	**15,000**
A13201	Furniture and Fixture			15,000	20,000	15,000
Regional Information Office, Bannu				**11,623,000**	**7,894,000**	**11,122,000**

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
083	**BROADCASTING AND PUBLISHING**						
0831	**BROADCASTING AND PUBLISHING**						
083104	**PUBLIC RELATIONS**						
AD4447	**FM Radio Station Abbottabad (Reg Act)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,389,000**	**8,672,000**	**9,389,000**
A011	**TOTAL PAY**		**10**	**10**	**4,075,000**	**3,680,000**	**4,279,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,145,000**	**2,800,000**	**3,302,000**
A01101	Total Basic Pay Of Officer		6	6	3,145,000	2,800,000	3,302,000
P304	Producer	(BPS-17)	1	1	840,000		882,000
T104	Transmission Engineer	(BPS-17)	1	1	545,000		572,000
A057	Assistant	(BPS-16)	1	1	440,000		462,000
A525	Audio Editor	(BPS-16)	1	1	440,000		462,000
C082	Computer Operator	(BPS-16)	1	1	440,000		462,000
J102	Junior Transmission Engineer	(BPS-16)	1	1	440,000		462,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**930,000**	**880,000**	**977,000**
A01151	Total Basic Pay Other Staff		4	4	930,000	880,000	977,000
D112	Driver	(BPS-06)	1	1	270,000		284,000
C057	Chowkidar	(BPS-03)	2	2	440,000		462,000
N005	Naib Qasid	(BPS-03)	1	1	220,000		231,000
A012	**TOTAL ALLOWANCES**				**4,314,000**	**4,992,000**	**5,110,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,164,000**	**4,942,000**	**4,960,000**
A01202	House Rent Allowance				405,000	380,000	405,000
A01203	Conveyance Allowance				410,000	360,000	410,000
A01207	Washing Allowance				48,000	48,000	48,000
A01208	Dress Allowance				48,000	48,000	48,000
A0120D	Integrated Allowance				32,000	29,000	32,000
A01217	Medical Allowance				180,000	160,000	180,000
A0121T	Adhoc Relief Allowance 2013				20,000	7,000	20,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				15,000	5,000	15,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
AD4447	**FM Radio Station Abbottabad (Reg Act)**					
A01239	Special allowance				260,000	
A0124H	Special Allowance-2021			260,000	240,000	260,000
A0124L	Weather Allowance			18,000	17,000	18,000
A0124N	Disparity Reduction Allowance 2022- 15%			340,000	320,000	340,000
A0124R	Adhoc Relief Allowance 2022			340,000	320,000	340,000
A0124X	Adhoc Relief Allowance 2023			1,100,000	1,080,000	1,100,000
A0125E	Adhoc Relief Allowance 2024			930,000	880,000	949,000
A0125P	Ad-Hoc Relief Allowance-2025				370,000	377,000
A0125Q	Disparity Reduction Allowance-2025				400,000	400,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**150,000**	**50,000**	**150,000**
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			100,000		100,000
001	Leave Salary			100,000		100,000
A03	**TOTAL OPERATING EXPENSES**			**2,314,000**	**2,510,000**	**2,434,000**
A032	**TOTAL COMMUNICATIONS**			**80,000**	**95,000**	**85,000**
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			70,000	85,000	75,000
A033	**TOTAL UTILITIES**			**975,000**	**815,000**	**990,000**
A03301	Gas			200,000	200,000	210,000
A03303	Electricity			720,000	550,000	720,000
001	Electricity			720,000	550,000	720,000
A03305	POL fore Generator			55,000	65,000	60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**265,000**	**275,000**	**280,000**
A03805	Travelling Allowance			100,000	80,000	105,000
001	Travelling Allowance			100,000	80,000	105,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			155,000	180,000	165,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
AD4447	**FM Radio Station Abbottabad (Reg Act)**					
001	POL Charges A.planes H.coptors S.cars for Generator			155,000	180,000	165,000
A03808	Conveyance Charges			10,000	15,000	10,000
001	Conveyance Charges			10,000	15,000	10,000
A039	**TOTAL GENERAL**			**994,000**	**1,325,000**	**1,079,000**
A03901	Stationery			37,000	45,000	40,000
001	Stationery			37,000	45,000	40,000
A03902	Printing and Publication			10,000	15,000	11,000
001	Printing and publication			10,000	15,000	11,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03919	Payments to Other for Service Rendered			900,000	1,200,000	980,000
001	Payments to Others for Service Rendered			900,000	1,200,000	980,000
A03970	Others			32,000	50,000	33,000
001	Others			32,000	50,000	33,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**900,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**900,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			900,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**76,000**	**210,000**	**80,000**
A130	**TOTAL TRANSPORT**			**36,000**	**80,000**	**38,000**
A13001	Transport			36,000	80,000	38,000
001	Transport			36,000	80,000	38,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
AD4447	**FM Radio Station Abbottabad (Reg Act)**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**80,000**	**42,000**
A13101	Machinery and Equipment			40,000	80,000	42,000
001	Machinery and Equipment			40,000	80,000	42,000
A132	**TOTAL FURNITURE AND FIXTURE**				**50,000**	
A13201	Furniture and Fixture				50,000	
FM Radio Station Abbottabad (Reg Act)				**12,279,000**	**11,394,000**	**11,905,000**

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
083	**BROADCASTING AND PUBLISHING**						
0831	**BROADCASTING AND PUBLISHING**						
083104	**PUBLIC RELATIONS**						
KT4436	**FM Radio Station Kohat (Reg Act)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,604,000**	**11,204,000**	**10,866,000**
A011	**TOTAL PAY**		**10**	**10**	**4,845,000**	**4,900,000**	**5,089,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,875,000**	**3,980,000**	**4,069,000**
A01101	Total Basic Pay Of Officer		6	6	3,875,000	3,980,000	4,069,000
P304	Producer	(BPS-17)	1	1	1,155,000		1,213,000
T104	Transmission Engineer	(BPS-17)	1	1	840,000		882,000
A057	Assistant	(BPS-16)	1	1	575,000		604,000
A525	Audio Editor	(BPS-16)	1	1	575,000		604,000
C082	Computer Operator	(BPS-16)	1	1	365,000		383,000
J102	Junior Transmission Engineer	(BPS-16)	1	1	365,000		383,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**970,000**	**920,000**	**1,020,000**
A01151	Total Basic Pay Other Staff		4	4	970,000	920,000	1,020,000
D112	Driver	(BPS-06)	1	1	250,000		263,000
C057	Chowkidar	(BPS-03)	2	2	490,000		515,000
N005	Naib Qasid	(BPS-03)	1	1	230,000		242,000
A012	**TOTAL ALLOWANCES**				**4,759,000**	**6,304,000**	**5,777,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,609,000**	**6,134,000**	**5,627,000**
A01202	House Rent Allowance				425,000	470,000	425,000
A01203	Conveyance Allowance				415,000	450,000	415,000
A01207	Washing Allowance				48,000	48,000	48,000
A01208	Dress Allowance				48,000	48,000	48,000
A0120D	Integrated Allowance				30,000	30,000	30,000
A01217	Medical Allowance				200,000	210,000	200,000
A0121T	Adhoc Relief Allowance 2013				45,000	32,000	45,000
A01226	Computer Allowance					18,000	
A0122C	Adhoc Relief Allowance - 2015				35,000	25,000	35,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
KT4436	**FM Radio Station Kohat (Reg Act)**					
A0124H	Special Allowance-2021			290,000	320,000	290,000
A0124L	Weather Allowance			3,000	3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			400,000	420,000	400,000
A0124R	Adhoc Relief Allowance 2022			400,000	420,000	400,000
A0124X	Adhoc Relief Allowance 2023			1,320,000	1,440,000	1,320,000
A0125E	Adhoc Relief Allowance 2024			920,000	1,150,000	938,000
A0125P	Ad-Hoc Relief Allowance-2025				500,000	510,000
A0125Q	Disparity Reduction Allowance-2025				490,000	490,000
A01270	Other			30,000	60,000	30,000
001	Others			30,000	60,000	30,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**150,000**	**170,000**	**150,000**
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			100,000	120,000	100,000
001	Leave Salary			100,000	120,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**2,339,000**	**3,346,000**	**2,402,000**
A032	**TOTAL COMMUNICATIONS**			**80,000**	**90,000**	**85,000**
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			70,000	80,000	75,000
A033	**TOTAL UTILITIES**			**1,000,000**	**1,256,000**	**968,000**
A03301	Gas			200,000	1,000	100,000
A03303	Electricity			750,000	1,200,000	810,000
001	Electricity			750,000	1,200,000	810,000
A03305	POL fore Generator			50,000	55,000	58,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**265,000**	**360,000**	**290,000**
A03805	Travelling Allowance			100,000	100,000	105,000
001	Travelling Allowance			100,000	100,000	105,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
KT4436	**FM Radio Station Kohat (Reg Act)**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			155,000	230,000	175,000
001	POL Charges A.planes H.coptors S.cars for Generator			155,000	230,000	175,000
A03808	Conveyance Charges			10,000	30,000	10,000
001	Conveyance Charges			10,000	30,000	10,000
A039	**TOTAL GENERAL**			**994,000**	**1,640,000**	**1,059,000**
A03901	Stationery			37,000	50,000	40,000
001	Stationery			37,000	50,000	40,000
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			10,000	10,000	10,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03919	Payments to Other for Service Rendered			900,000	1,500,000	960,000
001	Payments to Others for Service Rendered			900,000	1,500,000	960,000
A03970	Others			32,000	65,000	33,000
001	Others			32,000	65,000	33,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**900,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**900,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			900,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**91,000**	**180,000**	**95,000**
A130	**TOTAL TRANSPORT**			**36,000**	**60,000**	**38,000**
A13001	Transport			36,000	60,000	38,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
KT4436	**FM Radio Station Kohat (Reg Act)**					
001	Transport			36,000	60,000	38,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**80,000**	**42,000**
A13101	Machinery and Equipment			40,000	80,000	42,000
001	Machinery and Equipment			40,000	80,000	42,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**40,000**	**15,000**
A13201	Furniture and Fixture			15,000	40,000	15,000
FM Radio Station Kohat (Reg Act)				**13,534,000**	**14,732,000**	**13,365,000**

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
083	**BROADCASTING AND PUBLISHING**						
0831	**BROADCASTING AND PUBLISHING**						
083104	**PUBLIC RELATIONS**						
MR4710	**Pakhtunkhwa Radio Mardan (FM 92.6)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,258,000**	**8,711,000**	**11,307,000**
A011	**TOTAL PAY**		**15**	**15**	**5,185,000**	**3,695,000**	**5,448,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**2,830,000**	**2,145,000**	**2,973,000**
A01101	Total Basic Pay Of Officer		6	6	2,830,000	2,145,000	2,973,000
S427	Station Manager	(BPS-17)	1	1	890,000		935,000
A057	Assistant	(BPS-16)	1	1	470,000		494,000
A546	Assistant Producer	(BPS-16)	2	2	735,000		772,000
J102	Junior Transmission Engineer	(BPS-16)	2	2	735,000		772,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**2,355,000**	**1,550,000**	**2,475,000**
A01151	Total Basic Pay Other Staff		9	9	2,355,000	1,550,000	2,475,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	420,000		441,000
T105	Telecom Electric Technician	(BPS-12)	1	1	355,000		373,000
D112	Driver	(BPS-06)	2	2	490,000		515,000
C057	Chowkidar	(BPS-03)	2	2	430,000		452,000
N005	Naib Qasid	(BPS-03)	2	2	430,000		452,000
S162	Sweeper	(BPS-03)	1	1	230,000		242,000
A012	**TOTAL ALLOWANCES**				**5,073,000**	**5,016,000**	**5,859,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,923,000**	**4,916,000**	**5,709,000**
A01202	House Rent Allowance				450,000	375,000	450,000
A01203	Conveyance Allowance				450,000	370,000	450,000
A01207	Washing Allowance				84,000	65,000	84,000
A01208	Dress Allowance				84,000	65,000	84,000
A0120D	Integrated Allowance				51,000	38,000	51,000
A01217	Medical Allowance				235,000	180,000	235,000
A0121T	Adhoc Relief Allowance 2013				30,000	25,000	30,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
MR4710	**Pakhtunkhwa Radio Mardan (FM 92.6)**					
A0122C	Adhoc Relief Allowance - 2015			25,000	20,000	25,000
A0124H	Special Allowance-2021			300,000	215,000	300,000
A0124L	Weather Allowance			24,000	18,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%			390,000	340,000	390,000
A0124R	Adhoc Relief Allowance 2022			400,000	335,000	400,000
A0124X	Adhoc Relief Allowance 2023			1,400,000	1,200,000	1,400,000
A0125E	Adhoc Relief Allowance 2024			970,000	880,000	989,000
A0125P	Ad-Hoc Relief Allowance-2025				370,000	377,000
A0125Q	Disparity Reduction Allowance-2025				390,000	390,000
A01270	Other			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**150,000**	**100,000**	**150,000**
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			100,000	50,000	100,000
001	Leave Salary			100,000	50,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**4,149,000**	**4,430,000**	**4,463,000**
A032	**TOTAL COMMUNICATIONS**			**150,000**	**150,000**	**164,000**
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			140,000	140,000	154,000
A033	**TOTAL UTILITIES**			**1,400,000**	**1,380,000**	**1,410,000**
A03301	Gas			100,000		50,000
A03303	Electricity			1,100,000	1,200,000	1,150,000
001	Electricity			1,100,000	1,200,000	1,150,000
A03305	POL fore Generator			200,000	180,000	210,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**265,000**	**320,000**	**290,000**
A03805	Travelling Allowance			100,000	120,000	105,000
001	Travelling Allowance			100,000	120,000	105,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
MR4710	**Pakhtunkhwa Radio Mardan (FM 92.6)**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			155,000	185,000	175,000
001	POL Charges A.planes H.coptors S.cars for Generator			155,000	185,000	175,000
A03808	Conveyance Charges			10,000	15,000	10,000
001	Conveyance Charges			10,000	15,000	10,000
A039	**TOTAL GENERAL**			**2,334,000**	**2,580,000**	**2,599,000**
A03901	Stationery			37,000	30,000	40,000
001	Stationery			37,000	30,000	40,000
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			10,000	10,000	10,000
A03906	Uniforms and Protective Clothing			5,000	10,000	5,000
A03919	Payments to Other for Service Rendered			2,240,000	2,500,000	2,500,000
001	Payments to Others for Service Rendered			2,240,000	2,500,000	2,500,000
A03970	Others			32,000	20,000	33,000
001	Others			32,000	20,000	33,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**900,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**900,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			900,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**91,000**	**220,000**	**95,000**
A130	**TOTAL TRANSPORT**			**36,000**	**40,000**	**38,000**
A13001	Transport			36,000	40,000	38,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
MR4710	**Pakhtunkhwa Radio Mardan (FM 92.6)**					
001	Transport			36,000	40,000	38,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**150,000**	**42,000**
A13101	Machinery and Equipment			40,000	150,000	42,000
001	Machinery and Equipment			40,000	150,000	42,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**30,000**	**15,000**
A13201	Furniture and Fixture			15,000	30,000	15,000
Pakhtunkhwa Radio Mardan (FM 92.6)				**15,998,000**	**13,363,000**	**15,867,000**

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
083	**BROADCASTING AND PUBLISHING**						
0831	**BROADCASTING AND PUBLISHING**						
083104	**PUBLIC RELATIONS**						
PR5480	**Radio Station Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,461,000**	**22,780,000**	**25,959,000**
A011	**TOTAL PAY**		**25**	**25**	**11,665,000**	**10,300,000**	**12,250,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**8,160,000**	**7,000,000**	**8,570,000**
A01101	Total Basic Pay Of Officer		12	12	8,160,000	7,000,000	8,570,000
S376	Station Director	(BPS-18)	1	1	1,620,000		1,701,000
P304	Producer	(BPS-17)	3	3	1,890,000		1,985,000
S166	Superintendent	(BPS-17)	1	1	960,000		1,008,000
T104	Transmission Engineer	(BPS-17)	1	1	650,000		683,000
A525	Audio Editor	(BPS-16)	2	2	960,000		1,008,000
C082	Computer Operator	(BPS-16)	1	1	430,000		452,000
J102	Junior Transmission Engineer	(BPS-16)	1	1	430,000		452,000
N039	News Editor	(BPS-16)	1	1	420,000		441,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	800,000		840,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**3,505,000**	**3,300,000**	**3,680,000**
A01151	Total Basic Pay Other Staff		13	13	3,505,000	3,300,000	3,680,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	440,000		462,000
T105	Telecom Electric Technician	(BPS-12)	2	2	725,000		761,000
D112	Driver	(BPS-06)	3	3	740,000		777,000
C057	Chowkidar	(BPS-03)	3	3	680,000		714,000
N005	Naib Qasid	(BPS-03)	3	3	680,000		714,000
S162	Sweeper	(BPS-03)	1	1	240,000		252,000
A012	**TOTAL ALLOWANCES**				**11,796,000**	**12,480,000**	**13,709,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,646,000**	**12,380,000**	**13,559,000**

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
PR5480	**Radio Station Peshawar**					
A01202	House Rent Allowance			2,000,000	1,800,000	2,000,000
A01203	Conveyance Allowance			950,000	830,000	950,000
A01207	Washing Allowance			120,000	120,000	120,000
A01208	Dress Allowance			120,000	120,000	120,000
A0120D	Integrated Allowance			72,000	72,000	72,000
A01217	Medical Allowance			490,000	380,000	490,000
A0121T	Adhoc Relief Allowance 2013			80,000	55,000	80,000
A01226	Computer Allowance			18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			60,000	38,000	60,000
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000	45,000	72,000
A0124H	Special Allowance-2021			700,000	480,000	700,000
A0124L	Weather Allowance			34,000	34,000	34,000
A0124N	Disparity Reduction Allowance 2022- 15%			860,000	800,000	860,000
A0124R	Adhoc Relief Allowance 2022			860,000	820,000	860,000
A0124X	Adhoc Relief Allowance 2023			2,950,000	2,800,000	2,950,000
A0125E	Adhoc Relief Allowance 2024			2,200,000	2,100,000	2,244,000
A0125P	Ad-Hoc Relief Allowance-2025				950,000	969,000
A0125Q	Disparity Reduction Allowance-2025				900,000	900,000
A01270	Other			60,000	18,000	60,000
001	Others			60,000	18,000	60,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**150,000**	**100,000**	**150,000**
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			100,000	50,000	100,000
001	Leave Salary			100,000	50,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**12,977,000**	**7,970,000**	**13,068,000**
A032	**TOTAL COMMUNICATIONS**			**270,000**	**245,000**	**275,000**
A03201	Postage and Telegraph			10,000	5,000	10,000
A03202	Telephone and Trunk Call			260,000	240,000	265,000
A033	**TOTAL UTILITIES**			**2,925,000**	**2,160,000**	**2,980,000**

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
PR5480	**Radio Station Peshawar**					
A03301	Gas			150,000	100,000	100,000
A03303	Electricity			2,600,000	1,900,000	2,700,000
001	Electricity			2,600,000	1,900,000	2,700,000
A03305	POL fore Generator			175,000	160,000	180,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**360,000**	**360,000**	**375,000**
A03805	Travelling Allowance			100,000	100,000	105,000
001	Travelling Allowance			100,000	100,000	105,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	250,000	260,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	260,000
A03808	Conveyance Charges			10,000	10,000	10,000
001	Conveyance Charges			10,000	10,000	10,000
A039	**TOTAL GENERAL**			**9,422,000**	**5,205,000**	**9,438,000**
A03901	Stationery			37,000	30,000	40,000
001	Stationery			37,000	30,000	40,000
A03902	Printing and Publication			10,000	5,000	11,000
001	Printing and publication			10,000	5,000	11,000
A03905	Newspapers Periodicals and Books			10,000	5,000	10,000
A03906	Uniforms and Protective Clothing			15,000	15,000	17,000
A03919	Payments to Other for Service Rendered			9,200,000	5,000,000	9,200,000
001	Payments to Others for Service Rendered			9,200,000	5,000,000	9,200,000
A03970	Others			150,000	150,000	160,000
001	Others			150,000	150,000	160,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**900,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**900,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			900,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**1,000**

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
PR5480	**Radio Station Peshawar**					
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**136,000**	**450,000**	**145,000**
A130	**TOTAL TRANSPORT**			**66,000**	**100,000**	**70,000**
A13001	Transport			66,000	100,000	70,000
001	Transport			66,000	100,000	70,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**250,000**	**42,000**
A13101	Machinery and Equipment			40,000	250,000	42,000
001	Machinery and Equipment			40,000	250,000	42,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**100,000**	**33,000**
A13201	Furniture and Fixture			30,000	100,000	33,000
Radio Station Peshawar				**38,074,000**	**31,202,000**	**39,174,000**

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
083	**BROADCASTING AND PUBLISHING**						
0831	**BROADCASTING AND PUBLISHING**						
083104	**PUBLIC RELATIONS**						
PR5903	**Establishment of Special Media Cell (Reg Act)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,909,000**	**9,643,000**	**9,990,000**
A011	**TOTAL PAY**		**9**	**9**	**3,995,000**	**4,220,000**	**4,196,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,195,000**	**3,500,000**	**3,356,000**
A01101	Total Basic Pay Of Officer		6	6	3,195,000	3,500,000	3,356,000
A362	Assistant Director/Information Officer	(BPS-17)	2	2	1,390,000		1,460,000
A057	Assistant	(BPS-16)	1	1	585,000		614,000
I072	I.T. Assistant	(BPS-16)	2	2	830,000		872,000
S658	Sub Editor	(BPS-16)	1	1	390,000		410,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**800,000**	**720,000**	**840,000**
A01151	Total Basic Pay Other Staff		3	3	800,000	720,000	840,000
D112	Driver	(BPS-06)	1	1	280,000		294,000
N005	Naib Qasid	(BPS-03)	1	1	260,000		273,000
S162	Sweeper	(BPS-03)	1	1	260,000		273,000
A012	**TOTAL ALLOWANCES**				**4,914,000**	**5,423,000**	**5,794,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,764,000**	**5,323,000**	**5,644,000**
A01202	House Rent Allowance				710,000	620,000	710,000
A01203	Conveyance Allowance				400,000	380,000	400,000
A01207	Washing Allowance				36,000	36,000	36,000
A01208	Dress Allowance				36,000	36,000	36,000
A0120D	Integrated Allowance				22,000	22,000	22,000
A01217	Medical Allowance				185,000	160,000	185,000
A0121T	Adhoc Relief Allowance 2013				20,000	23,000	20,000
A0122C	Adhoc Relief Allowance - 2015				15,000	16,000	15,000
A0124H	Special Allowance-2021				270,000	270,000	270,000
A0124L	Weather Allowance				10,000	10,000	10,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
PR5903	**Establishment of Special Media Cell (Reg Act)**					
A0124N	Disparity Reduction Allowance 2022- 15%			360,000	360,000	360,000
A0124R	Adhoc Relief Allowance 2022			360,000	360,000	360,000
A0124X	Adhoc Relief Allowance 2023			1,280,000	1,200,000	1,280,000
A0125E	Adhoc Relief Allowance 2024			1,030,000	960,000	1,051,000
A0125P	Ad-Hoc Relief Allowance-2025				440,000	449,000
A0125Q	Disparity Reduction Allowance-2025				410,000	410,000
A01270	Other			30,000	20,000	30,000
001	Others			30,000	20,000	30,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**150,000**	**100,000**	**150,000**
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			100,000	50,000	100,000
001	Leave Salary			100,000	50,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**393,000**	**406,000**	**436,000**
A032	**TOTAL COMMUNICATIONS**			**176,000**	**86,000**	**175,000**
A03201	Postage and Telegraph			6,000	1,000	10,000
A03202	Telephone and Trunk Call			70,000	35,000	75,000
A03204	Electronic Communication			100,000	50,000	90,000
001	Electronic Communication			100,000	50,000	90,000
A033	**TOTAL UTILITIES**					**30,000**
A03305	POL fore Generator					30,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**130,000**	**225,000**	**140,000**
A03805	Travelling Allowance			55,000	130,000	60,000
001	Travelling Allowance			55,000	130,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			65,000	90,000	70,000
001	POL Charges A.planes H.coptors S.cars for Generator			65,000	90,000	70,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
PR5903	**Establishment of Special Media Cell (Reg Act)**					
A03808	Conveyance Charges			10,000	5,000	10,000
001	Conveyance Charges			10,000	5,000	10,000
A039	**TOTAL GENERAL**			**87,000**	**95,000**	**91,000**
A03901	Stationery			30,000	35,000	32,000
001	Stationery			30,000	35,000	32,000
A03902	Printing and Publication			10,000		11,000
001	Printing and publication			10,000		11,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			32,000	45,000	33,000
001	Others			32,000	45,000	33,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**900,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**900,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			900,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**500,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**500,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			500,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**170,000**	**240,000**	**172,000**
A130	**TOTAL TRANSPORT**			**20,000**	**60,000**	**20,000**
A13001	Transport			20,000	60,000	20,000
001	Transport			20,000	60,000	20,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**100,000**

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
PR5903	**Establishment of Special Media Cell (Reg Act)**					
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**			**50,000**	**80,000**	**52,000**
A13201	Furniture and Fixture			50,000	80,000	52,000
Establishment of Special Media Cell (Reg Act)				**10,872,000**	**10,291,000**	**10,600,000**

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
083	**BROADCASTING AND PUBLISHING**						
0831	**BROADCASTING AND PUBLISHING**						
083104	**PUBLIC RELATIONS**						
PR5904	**Strengthening of Information Department (Reg Act)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,794,000**	**10,480,000**	**12,905,000**
A011	**TOTAL PAY**		**11**	**11**	**4,910,000**	**4,034,000**	**5,156,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**4,145,000**	**3,300,000**	**4,352,000**
A01101	Total Basic Pay Of Officer		8	8	4,145,000	3,300,000	4,352,000
A467	Audio Video Producer	(BPS-17)	1	1	755,000		793,000
A513	Assistant Director (IT)	(BPS-17)	1	1	725,000		761,000
S637	Statistical Data Analyst	(BPS-17)	1	1	725,000		761,000
G063	Graphics Designer	(BPS-16)	2	2	795,000		835,000
I072	I.T. Assistant	(BPS-16)	3	3	1,145,000		1,202,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**765,000**	**734,000**	**804,000**
A01151	Total Basic Pay Other Staff		3	3	765,000	734,000	804,000
I073	I.T.Technician	(BPS-11)	1	1	335,000		352,000
N005	Naib Qasid	(BPS-03)	2	2	430,000		452,000
A012	**TOTAL ALLOWANCES**				**6,884,000**	**6,446,000**	**7,749,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,434,000**	**6,014,000**	**7,299,000**
A01202	House Rent Allowance				1,050,000	850,000	1,050,000
A01203	Conveyance Allowance				500,000	400,000	500,000
A01207	Washing Allowance				24,000	24,000	24,000
A01208	Dress Allowance				24,000	24,000	24,000
A0120D	Integrated Allowance				15,000	15,000	15,000
A01217	Medical Allowance				205,000	160,000	205,000
A0121T	Adhoc Relief Allowance 2013				15,000	10,000	15,000
A0122C	Adhoc Relief Allowance - 2015				15,000	10,000	15,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000	72,000
A01239	Special allowance				1,000	1,000	1,000
001	Special Allowance				1,000	1,000	1,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
PR5904	**Strengthening of Information Department (Reg Act)**					
A0124G	IT Professional Allowance			380,000	360,000	380,000
A0124H	Special Allowance-2021			375,000	320,000	375,000
A0124L	Weather Allowance			8,000	8,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%			400,000	340,000	400,000
A0124R	Adhoc Relief Allowance 2022			460,000	380,000	460,000
A0124X	Adhoc Relief Allowance 2023			1,580,000	1,200,000	1,580,000
A0125E	Adhoc Relief Allowance 2024			1,280,000	980,000	1,306,000
A0125P	Ad-Hoc Relief Allowance-2025				430,000	439,000
A0125Q	Disparity Reduction Allowance-2025				400,000	400,000
A01270	Other			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**450,000**	**432,000**	**450,000**
A01273	Honoraria				182,000	
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			400,000	200,000	400,000
001	Leave Salary			400,000	200,000	400,000
A03	**TOTAL OPERATING EXPENSES**			**898,000**	**701,000**	**945,000**
A032	**TOTAL COMMUNICATIONS**			**706,000**	**501,000**	**740,000**
A03201	Postage and Telegraph			6,000	1,000	10,000
A03202	Telephone and Trunk Call			250,000	50,000	270,000
A03204	Electronic Communication			450,000	450,000	460,000
001	Electronic Communication			450,000	450,000	460,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**120,000**	**120,000**	**130,000**
A03805	Travelling Allowance			55,000	50,000	60,000
001	Travelling Allowance			55,000	50,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			55,000	70,000	60,000
001	POL Charges A.planes H.coptors S.cars for Generator			55,000	70,000	60,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
PR5904	**Strengthening of Information Department (Reg Act)**					
A03808	Conveyance Charges			10,000		10,000
001	Conveyance Charges			10,000		10,000
A039	**TOTAL GENERAL**			**72,000**	**80,000**	**75,000**
A03901	Stationery			30,000	35,000	32,000
001	Stationery			30,000	35,000	32,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03970	Others			32,000	35,000	33,000
001	Others			32,000	35,000	33,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**900,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**900,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			900,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**40,000**	**85,000**	**40,000**
A130	**TOTAL TRANSPORT**			**20,000**	**25,000**	**20,000**
A13001	Transport			20,000	25,000	20,000
001	Transport			20,000	25,000	20,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**60,000**	**20,000**
A13101	Machinery and Equipment			20,000	60,000	20,000
001	Machinery and Equipment			20,000	60,000	20,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR5904 Strengthening of Information Department (Reg Act)					
Strengthening of Information Department (Reg Act)			**14,232,000**	**11,268,000**	**13,892,000**

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
083	**BROADCASTING AND PUBLISHING**						
0831	**BROADCASTING AND PUBLISHING**						
083104	**PUBLIC RELATIONS**						
SW4954	**FM Radio Station Swat (Reg Act)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,554,000**	**9,382,000**	**10,628,000**
A011	**TOTAL PAY**		**10**	**10**	**4,665,000**	**4,020,000**	**4,901,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,675,000**	**3,300,000**	**3,860,000**
A01101	Total Basic Pay Of Officer		6	6	3,675,000	3,300,000	3,860,000
P304	Producer	(BPS-17)	1	1	880,000		924,000
T104	Transmission Engineer	(BPS-17)	1	1	815,000		856,000
A057	Assistant	(BPS-16)	1	1	495,000		520,000
A525	Audio Editor	(BPS-16)	1	1	495,000		520,000
C082	Computer Operator	(BPS-16)	1	1	495,000		520,000
J102	Junior Transmission Engineer	(BPS-16)	1	1	495,000		520,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**990,000**	**720,000**	**1,041,000**
A01151	Total Basic Pay Other Staff		4	4	990,000	720,000	1,041,000
D112	Driver	(BPS-06)	1	1	290,000		305,000
C057	Chowkidar	(BPS-03)	2	2	470,000		494,000
N005	Naib Qasid	(BPS-03)	1	1	230,000		242,000
A012	**TOTAL ALLOWANCES**				**4,889,000**	**5,362,000**	**5,727,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,739,000**	**5,262,000**	**5,577,000**
A01202	House Rent Allowance				420,000	350,000	420,000
A01203	Conveyance Allowance				435,000	400,000	435,000
A01207	Washing Allowance				48,000	40,000	48,000
A01208	Dress Allowance				48,000	40,000	48,000
A0120D	Integrated Allowance				30,000	24,000	30,000
A01217	Medical Allowance				170,000	160,000	170,000
A0121T	Adhoc Relief Allowance 2013				12,000	10,000	12,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				15,000	7,000	15,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
SW4954	**FM Radio Station Swat (Reg Act)**					
A01233	Unattractive Area Allowance			160,000	140,000	160,000
001	Unattractive Area Allowance			160,000	140,000	160,000
A0124H	Special Allowance-2021			280,000	260,000	280,000
A0124L	Weather Allowance			83,000	83,000	83,000
A0124N	Disparity Reduction Allowance 2022- 15%			380,000	360,000	380,000
A0124R	Adhoc Relief Allowance 2022			380,000	360,000	380,000
A0124X	Adhoc Relief Allowance 2023			1,280,000	1,220,000	1,280,000
A0125E	Adhoc Relief Allowance 2024			980,000	980,000	1,000,000
A0125P	Ad-Hoc Relief Allowance-2025				410,000	418,000
A0125Q	Disparity Reduction Allowance-2025				400,000	400,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**150,000**	**100,000**	**150,000**
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			100,000	50,000	100,000
001	Leave Salary			100,000	50,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**1,812,000**	**1,962,000**	**1,870,000**
A032	**TOTAL COMMUNICATIONS**			**80,000**	**80,000**	**86,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			70,000	70,000	75,000
A033	**TOTAL UTILITIES**			**475,000**	**405,000**	**434,000**
A03301	Gas			70,000		1,000
A03303	Electricity			350,000	350,000	375,000
001	Electricity			350,000	350,000	375,000
A03305	POL fore Generator			55,000	55,000	58,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**265,000**	**185,000**	**275,000**
A03805	Travelling Allowance			100,000	70,000	105,000
001	Travelling Allowance			100,000	70,000	105,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
SW4954	**FM Radio Station Swat (Reg Act)**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			155,000	100,000	160,000
001	POL Charges A.planes H.coptors S.cars for Generator			155,000	100,000	160,000
A03808	Conveyance Charges			10,000	15,000	10,000
001	Conveyance Charges			10,000	15,000	10,000
A039	**TOTAL GENERAL**			**992,000**	**1,292,000**	**1,075,000**
A03901	Stationery			35,000	35,000	36,000
001	Stationery			35,000	35,000	36,000
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			10,000	10,000	10,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03919	Payments to Other for Service Rendered			900,000	1,200,000	980,000
001	Payments to Others for Service Rendered			900,000	1,200,000	980,000
A03970	Others			32,000	32,000	33,000
001	Others			32,000	32,000	33,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**900,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**900,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			900,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**91,000**	**106,000**	**95,000**
A130	**TOTAL TRANSPORT**			**36,000**	**36,000**	**38,000**
A13001	Transport			36,000	36,000	38,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
SW4954	**FM Radio Station Swat (Reg Act)**					
001	Transport			36,000	36,000	38,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**60,000**	**42,000**
A13101	Machinery and Equipment			40,000	60,000	42,000
001	Machinery and Equipment			40,000	60,000	42,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**10,000**	**15,000**
A13201	Furniture and Fixture			15,000	10,000	15,000
FM Radio Station Swat (Reg Act)				**12,957,000**	**11,452,000**	**12,595,000**

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
083	**BROADCASTING AND PUBLISHING**						
0831	**BROADCASTING AND PUBLISHING**						
083104	**PUBLIC RELATIONS**						
DI4016	**Regional Information Office, D.I. KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,495,000**	**8,675,000**	**9,472,000**
A011	**TOTAL PAY**		**10**	**10**	**4,185,000**	**3,780,000**	**4,394,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,095,000**	**2,180,000**	**2,200,000**
A01101	Total Basic Pay Of Officer		3	3	2,095,000	2,180,000	2,200,000
D038	Deputy Director Information	(BPS-18)	1	1	945,000		992,000
A057	Assistant	(BPS-16)	1	1	575,000		604,000
C082	Computer Operator	(BPS-16)	1	1	575,000		604,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**2,090,000**	**1,600,000**	**2,194,000**
A01151	Total Basic Pay Other Staff		7	7	2,090,000	1,600,000	2,194,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	420,000		441,000
P160	Photographer-Cum-Camerama	(BPS-14)	1	1	365,000		383,000
S035	Senior Clerk	(BPS-14)	1	1	365,000		383,000
J013	Junior Clerk	(BPS-11)	1	1	260,000		273,000
D112	Driver	(BPS-06)	1	1	240,000		252,000
C057	Chowkidar	(BPS-03)	1	1	220,000		231,000
N005	Naib Qasid	(BPS-03)	1	1	220,000		231,000
A012	**TOTAL ALLOWANCES**				**4,310,000**	**4,895,000**	**5,078,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,160,000**	**4,844,000**	**4,928,000**
A01202	House Rent Allowance				400,000	450,000	400,000
A01203	Conveyance Allowance				410,000	370,000	410,000
A01207	Washing Allowance				36,000	36,000	36,000
A01208	Dress Allowance				36,000	36,000	36,000
A0120D	Integrated Allowance				25,000	22,000	25,000
A01216	Qualification Allowance				30,000	80,000	30,000
A01217	Medical Allowance				180,000	170,000	180,000
A0121T	Adhoc Relief Allowance 2013				30,000	22,000	30,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
DI4016	**Regional Information Office, D.I. KHAN**					
A01226	Computer Allowance			18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			20,000	15,000	20,000
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000	54,000	72,000
A0122S	Utility Allowance				16,000	
A0123V	Secretariat Performance Allowance				32,000	33,000
A0124H	Special Allowance-2021			260,000	250,000	260,000
A0124L	Weather Allowance			3,000	3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			290,000	280,000	290,000
A0124R	Adhoc Relief Allowance 2022			330,000	310,000	330,000
A0124X	Adhoc Relief Allowance 2023			1,100,000	1,080,000	1,100,000
A0125E	Adhoc Relief Allowance 2024			890,000	860,000	908,000
A0125P	Ad-Hoc Relief Allowance-2025				360,000	367,000
A0125Q	Disparity Reduction Allowance-2025				350,000	350,000
A01270	Other			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**150,000**	**51,000**	**150,000**
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			100,000	1,000	100,000
001	Leave Salary			100,000	1,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**699,000**	**928,000**	**724,000**
A032	**TOTAL COMMUNICATIONS**			**80,000**	**80,000**	**85,000**
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			70,000	70,000	75,000
A033	**TOTAL UTILITIES**			**250,000**	**180,000**	**250,000**
A03303	Electricity			250,000	180,000	250,000
001	Electricity			250,000	180,000	250,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
DI4016	**Regional Information Office, D.I. KHAN**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			275,000	560,000	290,000
A03805	Travelling Allowance			100,000	330,000	105,000
001	Travelling Allowance			100,000	330,000	105,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			165,000	220,000	175,000
001	POL Charges A.planes H.coptors S.cars for Generator			165,000	220,000	175,000
A03808	Conveyance Charges			10,000	10,000	10,000
001	Conveyance Charges			10,000	10,000	10,000
A039	**TOTAL GENERAL**			94,000	108,000	99,000
A03901	Stationery			37,000	45,000	40,000
001	Stationery			37,000	45,000	40,000
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			10,000	10,000	10,000
A03906	Uniforms and Protective Clothing			5,000	3,000	5,000
A03970	Others			32,000	40,000	33,000
001	Others			32,000	40,000	33,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			900,000	1,000	1,000
A041	**TOTAL PENSION**			900,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			900,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			600,000	1,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			600,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			71,000	144,000	73,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
DI4016	**Regional Information Office, D.I. KHAN**					
A130	**TOTAL TRANSPORT**			**36,000**	**114,000**	**38,000**
A13001	Transport			36,000	114,000	38,000
001	Transport			36,000	114,000	38,000
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**			**15,000**	**10,000**	**15,000**
A13201	Furniture and Fixture			15,000	10,000	15,000
Regional Information Office, D.I. KHAN				**10,765,000**	**9,749,000**	**10,271,000**

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
083	**BROADCASTING AND PUBLISHING**						
0831	**BROADCASTING AND PUBLISHING**						
083104	**PUBLIC RELATIONS**						
KT4029	**Regional Information Office, Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,338,000**	**8,028,000**	**10,299,000**
A011	**TOTAL PAY**		**9**	**9**	**4,660,000**	**3,510,000**	**4,894,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,935,000**	**2,080,000**	**3,082,000**
A01101	Total Basic Pay Of Officer		3	3	2,935,000	2,080,000	3,082,000
D038	Deputy Director Information	(BPS-18)	1	1	1,785,000		1,874,000
A057	Assistant	(BPS-16)	1	1	575,000		604,000
C082	Computer Operator	(BPS-16)	1	1	575,000		604,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,725,000**	**1,430,000**	**1,812,000**
A01151	Total Basic Pay Other Staff		6	6	1,725,000	1,430,000	1,812,000
P160	Photographer-Cum-Camerama	(BPS-14)	1	1	345,000		362,000
S035	Senior Clerk	(BPS-14)	1	1	345,000		362,000
J013	Junior Clerk	(BPS-11)	1	1	325,000		341,000
D112	Driver	(BPS-06)	1	1	250,000		263,000
C057	Chowkidar	(BPS-03)	1	1	230,000		242,000
N005	Naib Qasid	(BPS-03)	1	1	230,000		242,000
A012	**TOTAL ALLOWANCES**				**4,678,000**	**4,518,000**	**5,405,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,528,000**	**4,418,000**	**5,255,000**
A01202	House Rent Allowance				420,000	350,000	420,000
A01203	Conveyance Allowance				370,000	300,000	370,000
A01207	Washing Allowance				36,000	36,000	36,000
A01208	Dress Allowance				36,000	36,000	36,000
A0120D	Integrated Allowance				25,000	22,000	25,000
A01217	Medical Allowance				200,000	165,000	200,000
A0121T	Adhoc Relief Allowance 2013				45,000	30,000	45,000
A01226	Computer Allowance				18,000	8,000	18,000
A0122C	Adhoc Relief Allowance - 2015				35,000	18,000	35,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
KT4029	**Regional Information Office, Kohat**					
A0124H	Special Allowance-2021			280,000	250,000	280,000
A0124L	Weather Allowance			3,000	3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			400,000	310,000	400,000
A0124R	Adhoc Relief Allowance 2022			400,000	310,000	400,000
A0124X	Adhoc Relief Allowance 2023			1,280,000	1,040,000	1,280,000
A0125E	Adhoc Relief Allowance 2024			980,000	840,000	1,000,000
A0125P	Ad-Hoc Relief Allowance-2025				350,000	357,000
A0125Q	Disparity Reduction Allowance-2025				350,000	350,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**150,000**	**100,000**	**150,000**
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			100,000	50,000	100,000
001	Leave Salary			100,000	50,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**1,009,000**	**1,125,000**	**1,064,000**
A032	**TOTAL COMMUNICATIONS**			**80,000**	**100,000**	**85,000**
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			70,000	90,000	75,000
A033	**TOTAL UTILITIES**			**560,000**	**600,000**	**590,000**
A03301	Gas			200,000	200,000	210,000
A03303	Electricity			360,000	400,000	380,000
001	Electricity			360,000	400,000	380,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**275,000**	**315,000**	**290,000**
A03805	Travelling Allowance			100,000	80,000	105,000
001	Travelling Allowance			100,000	80,000	105,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			165,000	220,000	175,000
001	POL Charges A.planes H.coptors S.cars for Generator			165,000	220,000	175,000
A03808	Conveyance Charges			10,000	15,000	10,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
KT4029	**Regional Information Office, Kohat**					
001	Conveyance Charges			10,000	15,000	10,000
A039	**TOTAL GENERAL**			**94,000**	**110,000**	**99,000**
A03901	Stationery			37,000	40,000	40,000
001	Stationery			37,000	40,000	40,000
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			10,000	10,000	10,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			32,000	45,000	33,000
001	Others			32,000	45,000	33,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**900,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**900,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			900,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**71,000**	**130,000**	**73,000**
A130	**TOTAL TRANSPORT**			**36,000**	**70,000**	**38,000**
A13001	Transport			36,000	70,000	38,000
001	Transport			36,000	70,000	38,000
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

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
KT4029	**Regional Information Office, Kohat**					
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**30,000**	**15,000**
A13201	Furniture and Fixture			15,000	30,000	15,000
Regional Information Office, Kohat				**11,918,000**	**9,285,000**	**11,438,000**

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
083	**BROADCASTING AND PUBLISHING**						
0831	**BROADCASTING AND PUBLISHING**						
083104	**PUBLIC RELATIONS**						
MD4010	**Regional Information Office Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,177,000**	**8,805,000**	**10,173,000**
A011	**TOTAL PAY**		**8**	**8**	**4,385,000**	**3,850,000**	**4,603,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,670,000**	**2,050,000**	**2,804,000**
A01101	Total Basic Pay Of Officer		3	3	2,670,000	2,050,000	2,804,000
D038	Deputy Director Information	(BPS-18)	1	1	1,520,000		1,596,000
A057	Assistant	(BPS-16)	1	1	575,000		604,000
C082	Computer Operator	(BPS-16)	1	1	575,000		604,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,715,000**	**1,800,000**	**1,799,000**
A01151	Total Basic Pay Other Staff		5	5	1,685,000	1,760,000	1,769,000
P160	Photographer-Cum-Camerama	(BPS-14)	1	1	440,000		462,000
S035	Senior Clerk	(BPS-14)	1	1	440,000		462,000
D112	Driver	(BPS-06)	1	1	315,000		331,000
C057	Chowkidar	(BPS-03)	1	1	245,000		257,000
N005	Naib Qasid	(BPS-03)	1	1	245,000		257,000
A01152	Personal pay				30,000	40,000	30,000
A012	**TOTAL ALLOWANCES**				**4,792,000**	**4,955,000**	**5,570,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,642,000**	**4,805,000**	**5,420,000**
A01202	House Rent Allowance				370,000	320,000	370,000
A01203	Conveyance Allowance				335,000	280,000	335,000
A01207	Washing Allowance				36,000	24,000	36,000
A01208	Dress Allowance				36,000	24,000	36,000
A0120D	Integrated Allowance				22,000	15,000	22,000
A01217	Medical Allowance				170,000	145,000	170,000
A0121T	Adhoc Relief Allowance 2013				45,000	32,000	45,000
A01226	Computer Allowance				18,000	18,000	18,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
MD4010	**Regional Information Office Malakand**					
A0122C	Adhoc Relief Allowance - 2015			35,000	22,000	35,000
A01233	Unattractive Area Allowance			130,000	110,000	130,000
001	Unattractive Area Allowance			130,000	110,000	130,000
A0124H	Special Allowance-2021			315,000	280,000	315,000
A0124L	Weather Allowance			10,000	10,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%			400,000	350,000	400,000
A0124R	Adhoc Relief Allowance 2022			400,000	350,000	400,000
A0124X	Adhoc Relief Allowance 2023			1,340,000	1,180,000	1,340,000
A0125E	Adhoc Relief Allowance 2024			980,000	890,000	1,000,000
A0125P	Ad-Hoc Relief Allowance-2025				400,000	408,000
A0125Q	Disparity Reduction Allowance-2025				350,000	350,000
A01270	Other				5,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**150,000**	**150,000**	**150,000**
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			100,000	100,000	100,000
001	Leave Salary			100,000	100,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**694,000**	**745,000**	**724,000**
A032	**TOTAL COMMUNICATIONS**			**80,000**	**65,000**	**85,000**
A03201	Postage and Telegraph			10,000	5,000	10,000
A03202	Telephone and Trunk Call			70,000	60,000	75,000
A033	**TOTAL UTILITIES**			**250,000**	**140,000**	**250,000**
A03303	Electricity			250,000	140,000	250,000
001	Electricity			250,000	140,000	250,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**275,000**	**460,000**	**295,000**
A03805	Travelling Allowance			100,000	250,000	105,000
001	Travelling Allowance			100,000	250,000	105,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
MD4010	**Regional Information Office Malakand**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			165,000	200,000	180,000
001	POL Charges A.planes H.coptors S.cars for Generator			165,000	200,000	180,000
A03808	Conveyance Charges			10,000	10,000	10,000
001	Conveyance Charges			10,000	10,000	10,000
A039	**TOTAL GENERAL**			**89,000**	**80,000**	**94,000**
A03901	Stationery			37,000	37,000	40,000
001	Stationery			37,000	37,000	40,000
A03902	Printing and Publication			10,000	5,000	11,000
001	Printing and publication			10,000	5,000	11,000
A03905	Newspapers Periodicals and Books			10,000	6,000	10,000
A03970	Others			32,000	32,000	33,000
001	Others			32,000	32,000	33,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**900,000**	**1,450,000**	**1,000**
A041	**TOTAL PENSION**			**900,000**	**1,450,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			900,000	1,450,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**71,000**	**125,000**	**73,000**
A130	**TOTAL TRANSPORT**			**36,000**	**90,000**	**38,000**
A13001	Transport			36,000	90,000	38,000
001	Transport			36,000	90,000	38,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
MD4010	**Regional Information Office Malakand**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**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**			**15,000**	**15,000**	**15,000**
A13201	Furniture and Fixture			15,000	15,000	15,000
Regional Information Office Malakand				**11,442,000**	**11,126,000**	**10,972,000**

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
083	**BROADCASTING AND PUBLISHING**						
0831	**BROADCASTING AND PUBLISHING**						
083104	**PUBLIC RELATIONS**						
MR4021	**Regional Information Office, Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,407,000**	**8,665,000**	**10,438,000**
A011	**TOTAL PAY**		**9**	**9**	**4,865,000**	**3,870,000**	**5,110,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,985,000**	**2,670,000**	**3,135,000**
A01101	Total Basic Pay Of Officer		3	3	2,985,000	2,670,000	3,135,000
D038	Deputy Director Information	(BPS-18)	1	1	1,835,000		1,927,000
A057	Assistant	(BPS-16)	1	1	575,000		604,000
C082	Computer Operator	(BPS-16)	1	1	575,000		604,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,880,000**	**1,200,000**	**1,975,000**
A01151	Total Basic Pay Other Staff		6	6	1,880,000	1,200,000	1,975,000
P160	Photographer-Cum-Camerama	(BPS-14)	1	1	460,000		483,000
S035	Senior Clerk	(BPS-14)	1	1	450,000		473,000
J013	Junior Clerk	(BPS-11)	1	1	250,000		263,000
D112	Driver	(BPS-06)	1	1	240,000		252,000
C057	Chowkidar	(BPS-03)	1	1	240,000		252,000
N005	Naib Qasid	(BPS-03)	1	1	240,000		252,000
A012	**TOTAL ALLOWANCES**				**4,542,000**	**4,795,000**	**5,328,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,392,000**	**4,695,000**	**5,178,000**
A01202	House Rent Allowance				420,000	360,000	420,000
A01203	Conveyance Allowance				320,000	310,000	320,000
A01207	Washing Allowance				36,000	20,000	36,000
A01208	Dress Allowance				36,000	20,000	36,000
A0120D	Integrated Allowance				22,000	11,000	22,000
A01217	Medical Allowance				185,000	140,000	185,000
A0121T	Adhoc Relief Allowance 2013				50,000	38,000	50,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				35,000	30,000	35,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
MR4021	**Regional Information Office, Mardan**					
A0124H	Special Allowance-2021			290,000	280,000	290,000
A0124L	Weather Allowance			10,000	8,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%			400,000	340,000	400,000
A0124R	Adhoc Relief Allowance 2022			400,000	340,000	400,000
A0124X	Adhoc Relief Allowance 2023			1,250,000	1,150,000	1,250,000
A0125E	Adhoc Relief Allowance 2024			920,000	870,000	938,000
A0125P	Ad-Hoc Relief Allowance-2025				400,000	408,000
A0125Q	Disparity Reduction Allowance-2025				360,000	360,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**150,000**	**100,000**	**150,000**
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			100,000	50,000	100,000
001	Leave Salary			100,000	50,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**694,000**	**858,000**	**733,000**
A032	**TOTAL COMMUNICATIONS**			**80,000**	**78,000**	**85,000**
A03201	Postage and Telegraph			10,000	8,000	10,000
A03202	Telephone and Trunk Call			70,000	70,000	75,000
A033	**TOTAL UTILITIES**			**255,000**	**235,000**	**265,000**
A03303	Electricity			200,000	165,000	210,000
001	Electricity			200,000	165,000	210,000
A03305	POL fore Generator			55,000	70,000	55,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**275,000**	**440,000**	**295,000**
A03805	Travelling Allowance			100,000	250,000	105,000
001	Travelling Allowance			100,000	250,000	105,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			165,000	180,000	180,000
001	POL Charges A.planes H.coptors S.cars for Generator			165,000	180,000	180,000
A03808	Conveyance Charges			10,000	10,000	10,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
MR4021	**Regional Information Office, Mardan**					
001	Conveyance Charges			10,000	10,000	10,000
A039	**TOTAL GENERAL**			**84,000**	**105,000**	**88,000**
A03901	Stationery			37,000	50,000	40,000
001	Stationery			37,000	50,000	40,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			32,000	40,000	33,000
001	Others			32,000	40,000	33,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**900,000**	**1,552,000**	**1,000**
A041	**TOTAL PENSION**			**900,000**	**1,552,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			900,000	1,552,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**71,000**	**100,000**	**73,000**
A130	**TOTAL TRANSPORT**			**36,000**	**45,000**	**38,000**
A13001	Transport			36,000	45,000	38,000
001	Transport			36,000	45,000	38,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**25,000**	**20,000**
A13101	Machinery and Equipment			20,000	25,000	20,000
001	Machinery and Equipment			20,000	25,000	20,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
MR4021	**Regional Information Office, Mardan**					
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**30,000**	**15,000**
A13201	Furniture and Fixture			15,000	30,000	15,000
Regional Information Office, Mardan				**11,672,000**	**11,176,000**	**11,246,000**

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
083	**BROADCASTING AND PUBLISHING**						
0831	**BROADCASTING AND PUBLISHING**						
083104	**PUBLIC RELATIONS**						
PR4075	**Directorate General. information & Public Relations Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**180,438,000**	**177,662,000**	**199,541,000**
A011	**TOTAL PAY**		**160**	**160**	**88,585,000**	**80,595,000**	**92,992,000**
A011-1	**TOTAL PAY OF OFFICERS**		**80**	**80**	**64,365,000**	**58,450,000**	**67,565,000**
A01101	Total Basic Pay Of Officer		80	80	63,965,000	58,000,000	67,165,000
D068	Director General	(BPS-20)	1	1	2,200,000		2,310,000
D870	Director Information	(BPS-19)	2	2	3,045,000		3,197,000
P465	Press Registrar	(BPS-19)	1	1	1,200,000		1,260,000
D038	Deputy Director Information	(BPS-18)	6	6	7,400,000		7,770,000
D401	Deputy Director - IT	(BPS-18)	1	1	900,000		945,000
A021	Administrative Officer	(BPS-17)	1	1	920,000		966,000
A135	Assistant Registrar	(BPS-17)	1	1	920,000		966,000
A362	Assistant Director/Information Officer	(BPS-17)	20	20	17,200,000		18,060,000
A513	Assistant Director (IT)	(BPS-17)	1	1	650,000		683,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	650,000		683,000
F042	Film Production Officer	(BPS-17)	1	1	575,000		604,000
P035	Pictorial Publicity Officer	(BPS-17)	1	1	920,000		966,000
S166	Superintendent	(BPS-17)	4	4	3,885,000		4,079,000
A057	Assistant	(BPS-16)	14	14	9,555,000		10,033,000
A109	Assistant Information Officer	(BPS-16)	8	8	4,410,000		4,631,000
A470	Assistant Network Administrator	(BPS-16)	1	1	620,000		651,000
A539	Assistant Web Administrator	(BPS-16)	1	1	620,000		651,000
C082	Computer Operator	(BPS-16)	9	9	4,040,000		4,242,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	880,000		924,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
083	**BROADCASTING AND PUBLISHING**						
0831	**BROADCASTING AND PUBLISHING**						
083104	**PUBLIC RELATIONS**						
PR4075	**Directorate General. information & Public Relations Peshawar**						
S597	Senior Photographer	(BPS-16)	4	4	2,850,000		2,993,000
S598	Senior Camraman	(BPS-16)	1	1	525,000		551,000
A01102	Personal pay				400,000	450,000	400,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**80**	**80**	**24,220,000**	**22,145,000**	**25,427,000**
A01151	Total Basic Pay Other Staff		80	80	24,070,000	22,000,000	25,277,000
N038	N.L. Editor	(BPS-15)	2	2	715,000		751,000
C004	Cameraman	(BPS-14)	1	1	385,000		404,000
F141	Female Photographer	(BPS-14)	1	1	385,000		404,000
J024	Junior Scale Stenographer	(BPS-14)	7	7	2,630,000		2,762,000
P027	Photographer	(BPS-14)	2	2	1,100,000		1,155,000
P160	Photographer-Cum-Camerama	(BPS-14)	7	7	2,670,000		2,804,000
S035	Senior Clerk	(BPS-14)	5	5	2,300,000		2,415,000
A052	Article Writer	(BPS-12)	2	2	860,000		903,000
J013	Junior Clerk	(BPS-11)	8	8	2,000,000		2,100,000
T019	Telephone Operator	(BPS-08)	2	2	830,000		872,000
T040	Translators	(BPS-08)	3	3	660,000		693,000
D011	Dark Room Attendant	(BPS-06)	1	1	250,000		263,000
D112	Driver	(BPS-06)	11	11	2,610,000		2,741,000
L040	Lightman	(BPS-05)	1	1	350,000		368,000
D006	Daftari	(BPS-04)	2	2	540,000		567,000
C003	Camera Cooli	(BPS-03)	1	1	260,000		273,000
C057	Chowkidar	(BPS-03)	3	3	840,000		882,000
C065	Cleaner	(BPS-03)	5	5	1,130,000		1,187,000
D010	Dak Runner	(BPS-03)	2	2	440,000		462,000
M010	Mali	(BPS-03)	1	1	220,000		231,000
N005	Naib Qasid	(BPS-03)	11	11	2,415,000		2,536,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
083	**BROADCASTING AND PUBLISHING**						
0831	**BROADCASTING AND PUBLISHING**						
083104	**PUBLIC RELATIONS**						
PR4075	**Directorate General. information & Public Relations Peshawar**						
S162	Sweeper	(BPS-03)	2	2	480,000		504,000
A01152	Personal pay				150,000	145,000	150,000
A012	**TOTAL ALLOWANCES**				**91,853,000**	**97,067,000**	**106,549,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**91,252,000**	**95,349,000**	**105,948,000**
A01201	Senior Post Allowance				20,000	20,000	20,000
A01202	House Rent Allowance				13,700,000	12,500,000	13,700,000
A01203	Conveyance Allowance				6,200,000	5,800,000	6,200,000
A01207	Washing Allowance				480,000	450,000	480,000
A01208	Dress Allowance				480,000	450,000	480,000
A0120D	Integrated Allowance				288,000	260,000	288,000
A0120E	Housing Subsidy Allowance				850,000	1,000,000	850,000
A01217	Medical Allowance				3,200,000	2,800,000	3,200,000
A0121T	Adhoc Relief Allowance 2013				680,000	520,000	680,000
A01224	Entertainment Allowance				30,000	25,000	30,000
A01226	Computer Allowance				162,000	162,000	162,000
A0122C	Adhoc Relief Allowance - 2015				420,000	380,000	420,000
A0122M	Adhoc Releif Allowance 2016				1,000	1,000	1,000
A0122N	Special Conveyance Allowance to Disbaled Employees				220,000	190,000	220,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000	1,000	1,000
A01236	Deputation Allowance				1,000	1,000	1,000
A01238	Charge allowance				36,000	1,000	36,000
A01239	Special allowance					40,000	
A0123G	Ad-hoc Relief Allowance-2018				1,000	1,000	1,000
A0123P	Ad-hoc Relief Allowance 2019				1,000	1,000	1,000
A0124C	Disparity Reduction Allowance					5,000	
A0124F	Adhoc Relief Allowance-2021				1,000	1,000	1,000
A0124G	IT Professional Allowance				860,000	940,000	860,000
A0124H	Special Allowance-2021				5,700,000	5,400,000	5,700,000
A0124L	Weather Allowance				130,000	130,000	130,000
A0124N	Disparity Reduction Allowance 2022- 15%				7,500,000	5,800,000	7,500,000
A0124R	Adhoc Relief Allowance 2022				7,600,000	6,200,000	7,600,000
A0124X	Adhoc Relief Allowance 2023				25,000,000	22,000,000	25,000,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
PR4075	**Directorate General. information & Public Relations Peshawar**					
A0125E	Adhoc Relief Allowance 2024			17,600,000	16,000,000	17,952,000
A0125P	Ad-Hoc Relief Allowance-2025				7,200,000	7,344,000
A0125Q	Disparity Reduction Allowance-2025				7,000,000	7,000,000
A01270	Other			90,000	70,000	90,000
001	Others			90,000	70,000	90,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**601,000**	**1,718,000**	**601,000**
A01273	Honoraria			1,000	1,118,000	1,000
001	Honoraria			1,000	1,118,000	1,000
A01274	Medical Charges			300,000	300,000	300,000
001	Medical Charges			300,000	300,000	300,000
A01278	Leave Salary			300,000	300,000	300,000
001	Leave Salary			300,000	300,000	300,000
A03	**TOTAL OPERATING EXPENSES**			**7,802,000**	**8,121,000**	**8,114,000**
A032	**TOTAL COMMUNICATIONS**			**1,601,000**	**1,611,000**	**1,661,000**
A03201	Postage and Telegraph			100,000	110,000	110,000
A03202	Telephone and Trunk Call			700,000	700,000	720,000
A03204	Electronic Communication			800,000	800,000	830,000
001	Electronic Communication			800,000	800,000	830,000
A03205	Courier and pilot service			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**300,000**		**310,000**
A03301	Gas			200,000		210,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A036	**TOTAL MOTOR VEHICLES**			**35,000**	**1,000**	**36,000**
A03603	Registration			35,000	1,000	36,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,561,000**	**4,606,000**	**3,721,000**

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
PR4075	**Directorate General. information & Public Relations Peshawar**					
A03805	Travelling Allowance			850,000	1,200,000	910,000
001	Travelling Allowance			850,000	1,200,000	910,000
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			2,700,000	3,400,000	2,800,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,700,000	3,400,000	2,800,000
A03808	Conveyance Charges			10,000	5,000	10,000
001	Conveyance Charges			10,000	5,000	10,000
A039	**TOTAL GENERAL**			**2,305,000**	**1,903,000**	**2,386,000**
A03901	Stationery			830,000	900,000	880,000
001	Stationery			830,000	900,000	880,000
A03902	Printing and Publication			250,000	150,000	270,000
001	Printing and publication			250,000	150,000	270,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			500,000	400,000	500,000
A03906	Uniforms and Protective Clothing			55,000	50,000	55,000
A03907	Advertising & Publicity			500,000	150,000	500,000
001	Advertising and Publicity			500,000	150,000	500,000
A03909	Tax refunds					1,000
A03917	Law Charges			1,000	1,000	1,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03936	Foreign/Inland Training Course Fee			1,000		1,000
A03942	Cost of Other Stores			1,000		1,000
001	Cost of other Stores			1,000		1,000
A03970	Others			165,000	250,000	175,000
001	Others			165,000	250,000	175,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,501,000**	**6,401,000**	**5,001,000**
A041	**TOTAL PENSION**			**3,501,000**	**6,401,000**	**5,001,000**

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
PR4075	**Directorate General. information & Public Relations Peshawar**					
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			3,500,000	6,400,000	5,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**8,000,000**	**36,501,000**	**506,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**8,000,000**	**36,501,000**	**506,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,000	1,000
A05243	Grant for Press club			6,000,000	6,000,000	6,000,000
001	GIA for Peshawar Press Club			6,000,000	6,000,000	6,000,000
A05270	To Others			500,000	30,500,000	500,000,000
001	To Others			500,000	30,500,000	500,000,000
A06	**TOTAL TRANSFERS**			**165,000**	**200,000**	**175,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**165,000**	**200,000**	**175,000**
A06301	Entertainments & Gifts			165,000	200,000	175,000
001	Entertainment & Gifts			165,000	200,000	175,000
A09	**TOTAL PHYSICAL ASSETS**			**6,000**		**6,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000**		**3,000**
A09201	Hardware			1,000		1,000
001	Hardware			1,000		1,000
A09202	Software			1,000		1,000
001	Software			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**

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
PR4075	**Directorate General. information & Public Relations Peshawar**					
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**			**662,000**	**1,142,000**	**684,000**
A130	**TOTAL TRANSPORT**			**350,000**	**500,000**	**350,000**
A13001	Transport			350,000	500,000	350,000
001	Transport			350,000	500,000	350,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**220,000**	**300,000**	**240,000**
A13101	Machinery and Equipment			220,000	300,000	240,000
001	Machinery and Equipment			220,000	300,000	240,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	**42,000**
A13201	Furniture and Fixture			40,000	40,000	42,000
A137	**TOTAL COMPUTER EQUIPMENT**			**52,000**	**302,000**	**52,000**
A13701	Hardware			50,000	300,000	50,000
A13702	Software			1,000	1,000	1,000
A13703	I.T. Equipment			1,000	1,000	1,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR4075 Directorate General. information & Public Relations Peshawar					
Directorate General. information & Public Relations Peshawar			**200,574,000**	**230,027,000**	**719,522,000**

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
083	**BROADCASTING AND PUBLISHING**						
0831	**BROADCASTING AND PUBLISHING**						
083104	**PUBLIC RELATIONS**						
PR4909	**Public Relations**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,125,000**	**8,068,000**	**10,022,000**
A011	**TOTAL PAY**		**7**	**7**	**4,315,000**	**3,558,000**	**4,532,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**3,045,000**	**2,435,000**	**3,198,000**
A01101	Total Basic Pay Of Officer		3	3	3,045,000	2,435,000	3,198,000
P114	Public Relation Officer	(BPS-18)	1	1	1,415,000		1,486,000
A057	Assistant	(BPS-16)	1	1	980,000		1,029,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	650,000		683,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,270,000**	**1,123,000**	**1,334,000**
A01151	Total Basic Pay Other Staff		4	4	1,270,000	1,123,000	1,334,000
S035	Senior Clerk	(BPS-14)	1	1	450,000		473,000
D006	Daftari	(BPS-04)	1	1	300,000		315,000
N005	Naib Qasid	(BPS-03)	2	2	520,000		546,000
A012	**TOTAL ALLOWANCES**				**4,810,000**	**4,510,000**	**5,490,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,660,000**	**4,410,000**	**5,340,000**
A01202	House Rent Allowance				390,000	484,000	390,000
A01203	Conveyance Allowance				290,000	270,000	290,000
A01207	Washing Allowance				24,000	34,000	24,000
A01208	Dress Allowance				24,000	34,000	24,000
A0120D	Integrated Allowance				15,000	21,000	15,000
A0120E	Housing Subsidy Allowance				335,000		335,000
A01217	Medical Allowance				135,000	131,000	135,000
A0121T	Adhoc Relief Allowance 2013				46,000	31,000	46,000
A0122C	Adhoc Relief Allowance - 2015				35,000	21,000	35,000
A01239	Special allowance				1,000		1,000
001	Special Allowance				1,000		1,000
A0124H	Special Allowance-2021				225,000	197,000	225,000
A0124L	Weather Allowance				10,000	10,000	10,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
PR4909	**Public Relations**					
A0124N	Disparity Reduction Allowance 2022- 15%			400,000	306,000	400,000
A0124R	Adhoc Relief Allowance 2022			400,000	306,000	400,000
A0124X	Adhoc Relief Allowance 2023			1,330,000	1,070,000	1,330,000
A0125E	Adhoc Relief Allowance 2024			1,000,000	842,000	1,020,000
A0125P	Ad-Hoc Relief Allowance-2025				356,000	363,000
A0125Q	Disparity Reduction Allowance-2025				297,000	297,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**150,000**	**100,000**	**150,000**
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			100,000	50,000	100,000
001	Leave Salary			100,000	50,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**432,000**	**535,000**	**459,000**
A032	**TOTAL COMMUNICATIONS**			**80,000**	**75,000**	**85,000**
A03201	Postage and Telegraph			10,000	5,000	10,000
A03202	Telephone and Trunk Call			70,000	70,000	75,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**265,000**	**330,000**	**285,000**
A03805	Travelling Allowance			100,000	100,000	105,000
001	Travelling Allowance			100,000	100,000	105,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			165,000	230,000	180,000
001	POL Charges A.planes H.coptors S.cars for Generator			165,000	230,000	180,000
A039	**TOTAL GENERAL**			**87,000**	**130,000**	**89,000**
A03901	Stationery			35,000	30,000	35,000
001	Stationery			35,000	30,000	35,000
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	50,000	10,000
A03970	Others			32,000	30,000	33,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
PR4909	**Public Relations**					
001	Others			32,000	30,000	33,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**900,000**		**1,000**
A041	**TOTAL PENSION**			**900,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			900,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**71,000**	**105,000**	**74,000**
A130	**TOTAL TRANSPORT**			**36,000**	**50,000**	**38,000**
A13001	Transport			36,000	50,000	38,000
001	Transport			36,000	50,000	38,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**25,000**	**20,000**
A13101	Machinery and Equipment			20,000	25,000	20,000
001	Machinery and Equipment			20,000	25,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**30,000**	**16,000**
A13201	Furniture and Fixture			15,000	30,000	16,000
Public Relations				**11,128,000**	**8,709,000**	**10,557,000**

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
083	**BROADCASTING AND PUBLISHING**						
0831	**BROADCASTING AND PUBLISHING**						
083104	**PUBLIC RELATIONS**						
PR4683	**Provincial Regional Information Office Frontier House Islamabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,507,000**	**5,745,000**	**7,213,000**
A011	**TOTAL PAY**		**7**	**7**	**3,400,000**	**2,300,000**	**3,571,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,095,000**	**1,350,000**	**2,200,000**
A01101	Total Basic Pay Of Officer		3	3	2,095,000	1,350,000	2,200,000
D038	Deputy Director Information	(BPS-18)	1	1	1,100,000		1,155,000
A057	Assistant	(BPS-16)	1	1	525,000		551,000
C082	Computer Operator	(BPS-16)	1	1	470,000		494,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,305,000**	**950,000**	**1,371,000**
A01151	Total Basic Pay Other Staff		4	4	1,305,000	950,000	1,371,000
P160	Photographer-Cum-Camerama	(BPS-14)	1	1	420,000		441,000
D112	Driver	(BPS-06)	1	1	365,000		383,000
C057	Chowkidar	(BPS-03)	1	1	250,000		263,000
S162	Sweeper	(BPS-03)	1	1	270,000		284,000
A012	**TOTAL ALLOWANCES**				**3,107,000**	**3,445,000**	**3,642,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,957,000**	**3,394,000**	**3,492,000**
A01202	House Rent Allowance				490,000	520,000	490,000
A01203	Conveyance Allowance				250,000	260,000	250,000
A01207	Washing Allowance				36,000	36,000	36,000
A01208	Dress Allowance				36,000	36,000	36,000
A0120D	Integrated Allowance				22,000	22,000	22,000
A01217	Medical Allowance				130,000	180,000	130,000
A0121T	Adhoc Relief Allowance 2013				15,000	1,000	15,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				10,000	1,000	10,000
A0124H	Special Allowance-2021				170,000	170,000	170,000
A0124L	Weather Allowance				10,000	10,000	10,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
PR4683	**Provincial Regional Information Office Frontier House Islamabad**					
A0124N	Disparity Reduction Allowance 2022- 15%			200,000	210,000	200,000
A0124R	Adhoc Relief Allowance 2022			200,000	210,000	200,000
A0124X	Adhoc Relief Allowance 2023			850,000	660,000	850,000
A0125E	Adhoc Relief Allowance 2024			520,000	540,000	530,000
A0125P	Ad-Hoc Relief Allowance-2025				260,000	265,000
A0125Q	Disparity Reduction Allowance-2025				260,000	260,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**150,000**	**51,000**	**150,000**
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			100,000	1,000	100,000
001	Leave Salary			100,000	1,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**459,000**	**680,000**	**486,000**
A032	**TOTAL COMMUNICATIONS**			**90,000**	**90,000**	**92,000**
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			80,000	80,000	82,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**275,000**	**405,000**	**295,000**
A03805	Travelling Allowance			100,000	150,000	105,000
001	Travelling Allowance			100,000	150,000	105,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			165,000	250,000	180,000
001	POL Charges A.planes H.coptors S.cars for Generator			165,000	250,000	180,000
A03808	Conveyance Charges			10,000	5,000	10,000
001	Conveyance Charges			10,000	5,000	10,000
A039	**TOTAL GENERAL**			**94,000**	**185,000**	**99,000**
A03901	Stationery			37,000	50,000	40,000
001	Stationery			37,000	50,000	40,000
A03902	Printing and Publication			10,000	20,000	11,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
PR4683	**Provincial Regional Information Office Frontier House Islamabad**					
001	Printing and publication			10,000	20,000	11,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			32,000	100,000	33,000
001	Others			32,000	100,000	33,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**900,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**900,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			900,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**71,000**	**180,000**	**73,000**
A130	**TOTAL TRANSPORT**			**36,000**	**100,000**	**38,000**
A13001	Transport			36,000	100,000	38,000
001	Transport			36,000	100,000	38,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**50,000**	**20,000**
A13101	Machinery and Equipment			20,000	50,000	20,000
001	Machinery and Equipment			20,000	50,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**30,000**	**15,000**
A13201	Furniture and Fixture			15,000	30,000	15,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR4683 Provincial Regional Information Office Frontier House Islamabad					
Provincial Regional Information Office Frontier House Islamabad			**8,537,000**	**6,607,000**	**7,774,000**

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
083	**BROADCASTING AND PUBLISHING**						
0831	**BROADCASTING AND PUBLISHING**						
083104	**PUBLIC RELATIONS**						
SW4033	**Regional Information Office, Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,091,000**	**7,855,000**	**10,029,000**
A011	**TOTAL PAY**		**10**	**10**	**4,345,000**	**3,380,000**	**4,565,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,150,000**	**1,880,000**	**2,259,000**
A01101	Total Basic Pay Of Officer		3	3	2,150,000	1,880,000	2,259,000
D038	Deputy Director Information	(BPS-18)	1	1	1,410,000		1,481,000
A057	Assistant	(BPS-16)	1	1	370,000		389,000
C082	Computer Operator	(BPS-16)	1	1	370,000		389,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**2,195,000**	**1,500,000**	**2,306,000**
A01151	Total Basic Pay Other Staff		7	7	2,195,000	1,500,000	2,306,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	335,000		352,000
P160	Photographer-Cum-Camerama	(BPS-14)	1	1	420,000		441,000
S035	Senior Clerk	(BPS-14)	1	1	345,000		362,000
J013	Junior Clerk	(BPS-11)	1	1	335,000		352,000
D112	Driver	(BPS-06)	1	1	300,000		315,000
C057	Chowkidar	(BPS-03)	1	1	230,000		242,000
N005	Naib Qasid	(BPS-03)	1	1	230,000		242,000
A012	**TOTAL ALLOWANCES**				**4,746,000**	**4,475,000**	**5,464,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,596,000**	**4,375,000**	**5,314,000**
A01202	House Rent Allowance				350,000	350,000	350,000
A01203	Conveyance Allowance				350,000	280,000	350,000
A01207	Washing Allowance				36,000	30,000	36,000
A01208	Dress Allowance				36,000	30,000	36,000
A0120D	Integrated Allowance				22,000	15,000	22,000
A01217	Medical Allowance				180,000	150,000	180,000
A0121T	Adhoc Relief Allowance 2013				38,000	16,000	38,000
A01226	Computer Allowance				18,000	18,000	18,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
SW4033	**Regional Information Office, Swat**					
A0122C	Adhoc Relief Allowance - 2015			25,000	11,000	25,000
A01233	Unattractive Area Allowance			130,000	110,000	130,000
001	Unattractive Area Allowance			130,000	110,000	130,000
A0124H	Special Allowance-2021			275,000	260,000	275,000
A0124L	Weather Allowance			66,000	75,000	66,000
A0124N	Disparity Reduction Allowance 2022- 15%			385,000	280,000	385,000
A0124R	Adhoc Relief Allowance 2022			385,000	300,000	385,000
A0124X	Adhoc Relief Allowance 2023			1,250,000	960,000	1,250,000
A0125E	Adhoc Relief Allowance 2024			1,050,000	800,000	1,071,000
A0125P	Ad-Hoc Relief Allowance-2025				340,000	347,000
A0125Q	Disparity Reduction Allowance-2025				350,000	350,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**150,000**	**100,000**	**150,000**
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			100,000	50,000	100,000
001	Leave Salary			100,000	50,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**754,000**	**920,000**	**788,000**
A032	**TOTAL COMMUNICATIONS**			**90,000**	**100,000**	**92,000**
A03201	Postage and Telegraph			10,000	20,000	10,000
A03202	Telephone and Trunk Call			80,000	80,000	82,000
A033	**TOTAL UTILITIES**			**300,000**	**245,000**	**322,000**
A03303	Electricity			260,000	200,000	280,000
001	Electricity			260,000	200,000	280,000
A03305	POL fore Generator			40,000	45,000	42,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**275,000**	**475,000**	**280,000**
A03805	Travelling Allowance			100,000	300,000	105,000
001	Travelling Allowance			100,000	300,000	105,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
SW4033	**Regional Information Office, Swat**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			165,000	160,000	165,000
001	POL Charges A.planes H.coptors S.cars for Generator			165,000	160,000	165,000
A03808	Conveyance Charges			10,000	15,000	10,000
001	Conveyance Charges			10,000	15,000	10,000
A039	**TOTAL GENERAL**			**89,000**	**100,000**	**94,000**
A03901	Stationery			37,000	35,000	40,000
001	Stationery			37,000	35,000	40,000
A03902	Printing and Publication			10,000	15,000	11,000
001	Printing and publication			10,000	15,000	11,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03970	Others			32,000	40,000	33,000
001	Others			32,000	40,000	33,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**900,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**900,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			900,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**71,000**	**148,000**	**73,000**
A130	**TOTAL TRANSPORT**			**36,000**	**100,000**	**38,000**
A13001	Transport			36,000	100,000	38,000
001	Transport			36,000	100,000	38,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
SW4033 Regional Information Office, Swat					
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			**15,000**	**18,000**	**15,000**
A13201 Furniture and Fixture			15,000	18,000	15,000
Regional Information Office, Swat			**11,416,000**	**8,925,000**	**10,892,000**

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
086	**ADMIN.OF INFO.,RECREATION & CULTURE**					
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**					
086101	**ADMINISTRATION**					
PR5849	**Lump Sum Allocation**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**19,082,000**		**41,659,000**
A012	**TOTAL ALLOWANCES**			**19,082,000**		**41,659,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**19,082,000**		**41,659,000**
A01270	Other			19,082,000		41,659,000
086	L.S. for Pay increase			19,082,000		41,659,000
A03	**TOTAL OPERATING EXPENSES**			**200,000,000**	**150,000,000**	**1,400,000,000**
A039	**TOTAL GENERAL**			**200,000,000**	**150,000,000**	**1,400,000,000**
A03970	Others			200,000,000	150,000,000	1,400,000,000
037	L.S. at the disposal of F.D.			200,000,000	150,000,000	200,000,000
580	Pending Advertisement Liabilities & other Promotions					1,200,000,000
Lump Sum Allocation				**219,082,000**	**150,000,000**	**1,441,659,000**

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
086	**ADMIN.OF INFO.,RECREATION & CULTURE**						
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**						
086101	**ADMINISTRATION**						
PR4893	**INFORMATION SECRETARIAT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**72,391,000**	**78,697,000**	**76,283,000**
A011	**TOTAL PAY**		**47**	**47**	**23,301,000**	**21,854,000**	**24,465,000**
A011-1	**TOTAL PAY OF OFFICERS**		**20**	**20**	**16,300,000**	**14,390,000**	**17,112,000**
A01101	Total Basic Pay Of Officer		20	20	16,200,000	14,000,000	17,012,000
S014	Secretary	(BPS-20)	1	1	2,220,000		2,331,000
A018	Additional Secretary	(BPS-19)	1	1	1,530,000		1,607,000
D052	Deputy Secretary	(BPS-18)	1	1	1,350,000		1,418,000
S058	Senior Planning Officer	(BPS-18)	1	1	780,000		819,000
A007	Accounts Officer	(BPS-17)	1	1	880,000		924,000
P038	Planning Officer	(BPS-17)	2	2	1,180,000		1,239,000
P075	Private Secretary	(BPS-17)	1	1	640,000		672,000
S022	Section Officer	(BPS-17)	2	2	1,810,000		1,901,000
S166	Superintendent	(BPS-17)	2	2	1,640,000		1,722,000
A057	Assistant	(BPS-16)	3	3	1,330,000		1,397,000
C082	Computer Operator	(BPS-16)	2	2	980,000		1,029,000
P021	Personal Assistant	(BPS-16)	2	2	1,300,000		1,365,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	560,000		588,000
A01102	Personal pay				20,000	230,000	20,000
A01103	Special Pay				40,000	95,000	40,000
A01105	Qualification Pay				40,000	65,000	40,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**27**	**7,001,000**	**7,464,000**	**7,353,000**
A01151	Total Basic Pay Other Staff		27	27	7,000,000	7,450,000	7,352,000
J024	Junior Scale Stenographer	(BPS-14)	4	4	1,230,000		1,292,000
S035	Senior Clerk	(BPS-14)	1	1	435,000		457,000
J013	Junior Clerk	(BPS-11)	5	5	1,450,000		1,523,000
D482	Driver cum Supervisor	(BPS-08)	1	1	350,000		368,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
086	**ADMIN.OF INFO.,RECREATION & CULTURE**						
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**						
086101	**ADMINISTRATION**						
PR4893	**INFORMATION SECRETARIAT**						
S396	Senior Driver	(BPS-07)	2	2	580,000		609,000
D112	Driver	(BPS-06)	1	1	240,000		252,000
D006	Daftari	(BPS-04)	3	3	670,000		704,000
Q004	Qasid	(BPS-04)	1	1	240,000		252,000
C057	Chowkidar	(BPS-03)	1	1	240,000		252,000
N005	Naib Qasid	(BPS-03)	7	7	1,325,000		1,391,000
S162	Sweeper	(BPS-03)	1	1	240,000		252,000
A01152	Personal pay				1,000	14,000	1,000
A012	**TOTAL ALLOWANCES**				**49,090,000**	**56,843,000**	**51,818,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**48,480,000**	**55,863,000**	**51,208,000**
A01201	Senior Post Allowance				20,000	25,000	20,000
A01202	House Rent Allowance				3,200,000	2,800,000	3,200,000
A01203	Conveyance Allowance				1,450,000	1,440,000	1,450,000
A01207	Washing Allowance				168,000	265,000	168,000
A01208	Dress Allowance				168,000	265,000	168,000
A0120D	Integrated Allowance				101,000	160,000	101,000
A0120E	Housing Subsidy Allowance				744,000	180,000	744,000
A0120N	Special allowances @ 30% of basic pay for Secretar				1,000		1,000
A01216	Qualification Allowance					10,000	
A01217	Medical Allowance				842,000	880,000	842,000
A0121Q	Audit and Accounts Allowance				180,000	180,000	180,000
A0121T	Adhoc Relief Allowance 2013				180,000	160,000	180,000
A01224	Entertainment Allowance				12,000	18,000	12,000
A01226	Computer Allowance				4,000	23,000	4,000
A01228	Orderly Allowance				300,000	460,000	300,000
A0122C	Adhoc Relief Allowance - 2015				120,000	115,000	120,000
A0122M	Adhoc Releif Allowance 2016				1,000		1,000
A0122N	Special Conveyance Allowance to Disbaled Employees				36,000	390,000	36,000
A0122S	Utility Allowance				4,200,000	4,650,000	4,200,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000		1,000
A01235	Secretariat allowance					380,000	

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
086	**ADMIN.OF INFO.,RECREATION & CULTURE**					
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**					
086101	**ADMINISTRATION**					
PR4893	**INFORMATION SECRETARIAT**					
A01236	Deputation Allowance			144,000	155,000	144,000
A01238	Charge allowance			36,000	36,000	36,000
A01239	Special allowance			120,000	272,000	120,000
001	Special Allowance			120,000	272,000	120,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,000	9,200,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			1,000		1,000
A0123K	Superior Executive Allowance			6,800,000		6,800,000
A0123P	Ad-hoc Relief Allowance 2019			1,000		1,000
A0123U	Planning Performance Allowance			1,500,000	960,000	1,530,000
A0123V	Secretariat Performance Allowance			14,200,000	14,980,000	14,484,000
A01241	Utility allowance for electricity			240,000	230,000	240,000
A01243	Special travelling allowance				1,580,000	
A0124F	Adhoc Relief Allowance-2021			1,000		1,000
A0124H	Special Allowance-2021			550,000	530,000	550,000
A0124L	Weather Allowance			46,000	48,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,000	1,000	1,000
A0124R	Adhoc Relief Allowance 2022			1,850,000	1,950,000	1,850,000
A0124X	Adhoc Relief Allowance 2023			6,700,000	6,250,000	6,700,000
A01250	Incentive Allowance			1,000	60,000	1,000
001	Incentive Allowance			1,000	60,000	1,000
A0125E	Adhoc Relief Allowance 2024			4,500,000	4,820,000	4,590,000
A0125P	Ad-Hoc Relief Allowance-2025				2,200,000	2,244,000
A0125Q	Disparity Reduction Allowance-2025				80,000	80,000
A01270	Other			60,000	110,000	60,000
001	Others			60,000	110,000	60,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**610,000**	**980,000**	**610,000**
A01271	Overtime Allowance			60,000	30,000	60,000
A01274	Medical Charges			250,000	800,000	250,000
001	Medical Charges			250,000	800,000	250,000
A01278	Leave Salary			300,000	150,000	300,000
001	Leave Salary			300,000	150,000	300,000
A03	**TOTAL OPERATING EXPENSES**			**51,188,000**	**776,730,000**	**47,365,000**

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
086	**ADMIN.OF INFO.,RECREATION & CULTURE**					
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**					
086101	**ADMINISTRATION**					
PR4893	**INFORMATION SECRETARIAT**					
A032	**TOTAL COMMUNICATIONS**			960,000	960,000	1,016,000
A03201	Postage and Telegraph			35,000	35,000	36,000
A03202	Telephone and Trunk Call			600,000	600,000	640,000
A03204	Electronic Communication			325,000	325,000	340,000
001	Electronic Communication			325,000	325,000	340,000
A033	**TOTAL UTILITIES**			45,150,000	40,000,000	40,150,000
A03301	Gas			150,000		150,000
A03303	Electricity			45,000,000	40,000,000	40,000,000
001	Electricity			45,000,000	40,000,000	40,000,000
A036	**TOTAL MOTOR VEHICLES**			50,000		52,000
A03603	Registration			50,000		52,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			3,685,000	4,215,000	3,947,000
A03805	Travelling Allowance			650,000	700,000	710,000
001	Travelling Allowance			650,000	700,000	710,000
A03806	Transportation of Goods			20,000		22,000
001	Transportation of Goods			20,000		22,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,000,000	3,500,000	3,200,000
001	POL Charges A.planes H.coptors S.cars for Generator			3,000,000	3,500,000	3,200,000
A03808	Conveyance Charges			15,000	15,000	15,000
001	Conveyance Charges			15,000	15,000	15,000
A039	**TOTAL GENERAL**			1,343,000	731,555,000	2,200,000
A03901	Stationery			550,000	650,000	580,000
001	Stationery			550,000	650,000	580,000
A03902	Printing and Publication			130,000	150,000	135,000
001	Printing and publication			130,000	150,000	135,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905	Newspapers Periodicals and Books			30,000	30,000	30,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
086	**ADMIN.OF INFO.,RECREATION & CULTURE**					
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**					
086101	**ADMINISTRATION**					
PR4893	**INFORMATION SECRETARIAT**					
A03906	Uniforms and Protective Clothing			30,000	25,000	32,000
A03907	Advertising & Publicity			200,000	730,200,000	1,000,000
001	Advertising and Publicity			200,000	730,200,000	1,000,000
A03919	Payments to Other for Service Rendered			1,000		1,000
001	Payments to Others for Service Rendered			1,000		1,000
A03936	Foreign/Inland Training Course Fee			1,000		1,000
A03970	Others			400,000	500,000	420,000
001	Others			400,000	500,000	420,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**1,000**	**900,000**
A041	**TOTAL PENSION**			**2,000,000**	**1,000**	**900,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	1,000	900,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,501,000**	**50,001,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,501,000**	**50,001,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,000	1,000
A05270	To Others			1,000	50,000,000	1,000
001	To Others			1,000	50,000,000	1,000
A06	**TOTAL TRANSFERS**			**350,000**	**500,000**	**360,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**350,000**	**500,000**	**360,000**
A06301	Entertainments & Gifts			350,000	500,000	360,000
001	Entertainment & Gifts			350,000	500,000	360,000
A09	**TOTAL PHYSICAL ASSETS**			**605,000**	**600,000**	**5,005,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000**		**3,000**
A09201	Hardware			1,000		1,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
086	**ADMIN.OF INFO.,RECREATION & CULTURE**					
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**					
086101	**ADMINISTRATION**					
PR4893	**INFORMATION SECRETARIAT**					
001	Hardware			1,000		1,000
A09202	Software			1,000		1,000
001	Software			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**			**600,000**	**600,000**	**5,000,000**
A09601	Plant and Machinery			600,000	600,000	5,000,000
001	Plant and Machinery			600,000	600,000	5,000,000
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**			**951,000**	**1,180,000**	**994,000**
A130	**TOTAL TRANSPORT**			**650,000**	**800,000**	**680,000**
A13001	Transport			650,000	800,000	680,000
001	Transport			650,000	800,000	680,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**250,000**	**300,000**	**260,000**
A13101	Machinery and Equipment			250,000	300,000	260,000
001	Machinery and Equipment			250,000	300,000	260,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
086	**ADMIN.OF INFO.,RECREATION & CULTURE**					
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**					
086101	**ADMINISTRATION**					
PR4893	**INFORMATION SECRETARIAT**					
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**80,000**	**54,000**
A13201	Furniture and Fixture			50,000	80,000	54,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,000**		
A13701	Hardware			1,000		
	INFORMATION SECRETARIAT			**128,986,000**	**907,709,000**	**130,909,000**

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
PR8523 Right to Information Commission Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			77,260,000	77,260,000	77,260,000
A052 TOTAL GRANTS-DOMESTIC			77,260,000	77,260,000	77,260,000
A05270 To Others			77,260,000	77,260,000	77,260,000
001 To Others			77,260,000	77,260,000	77,260,000
Right to Information Commission Peshawar			**77,260,000**	**77,260,000**	**77,260,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,450	14,114,597,000	18,551,587,000	2,055,771,000	20,813,481,000	22,869,252,000
TOTAL	**1,450**	**14,114,597,000**	**18,551,587,000**	**2,055,771,000**	**20,813,481,000**	**22,869,252,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

	Rs
Charged:	**0**
Voted:	**22,869,252,000**
Total:	**22,869,252,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
SUMMARY FUNCTIONAL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON	1,650,195,000	1,487,644,000	1,808,452,000
107104	ADMINISTRATION	588,934,000	758,795,000	877,886,000
108101	SOCIAL WELFARE MEASURES	11,875,468,000	16,305,148,000	20,182,914,000
TOTAL		**14,114,597,000**	**18,551,587,000**	**22,869,252,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
AD5210	Government Institute for Visually Impaired Children Abbottabad	55,921,000	54,918,000	60,973,000
AD5211	Government Institute for Children with Hearing & Speech Impairment Abbotta	10,780,000	13,260,000	12,109,000
AD5213	Center for Intellectually & Physically Challenged Children Abbottabad	64,883,000	41,202,000	67,873,000
BD4415	Center for Intellectually and Physically Challenged Children Buner	4,473,000	3,717,000	5,231,000
BM4196	Government Institute for Children with Hearing & Speech Impairments Battag	1,533,000	3,296,000	3,502,000
BU5317	Centre for Intellectually & Physically Challenged Children Bannu	30,346,000	24,131,000	32,796,000
BU5318	Government Institute for Children with Hearing & Speech Impairments Bannu	12,598,000	15,800,000	14,046,000
CA4342	Government Institute for Children with Hearing & Speech Impairments Charsadda	27,098,000	25,055,000	29,985,000
CA4343	Centre for Intellectually & Physically Challenged Children Charsadda	19,085,000	20,886,000	21,204,000
CA5206	Government Institute for Visually Impaired Children Charsadda	51,092,000	45,761,000	54,211,000
CL5183	Centre for Intellectually & Physically Challenged Children Chitral	22,352,000	10,816,000	23,628,000
DA4655	Special Education Complex Chakdara Dir Lower	11,960,000	16,953,000	17,368,000
DA4657	Government Institute for Children with Hearing and Speech Impairments Munda Dir Lower	11,223,000	11,448,000	12,740,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
DA5174	Government Institute for Children with Hearing & Speech Impairments Timargara Dir Lower	15,108,000	13,623,000	16,357,000
DI4795	Government Institute for Visually Impaired Children D I Khan	5,565,000	10,597,000	6,392,000
DI4796	Government Institute for Children with Hearing and Speech Impairments D I Khan	24,820,000	29,621,000	27,101,000
DI4797	Center for Intellectually and Physically Challenged Children D I Khan	26,101,000	5,872,000	24,729,000
DP4648	Center for Intellectually and Physically Challenged Children Dir Upper	6,727,000	5,408,000	7,520,000
HR5174	Government Institute for Children with Hearing & Speech Impairments Haripur	16,320,000	12,888,000	16,177,000
HR5176	Center for Intellectually & Physically Challenged Children Haripur	20,734,000	20,718,000	39,989,000
KK5172	Government Institute for Children with Hearing & Speech Impairments Karak	18,426,000	16,568,000	20,446,000
KK5173	Center for Intellectually & Physically Challenged Children Karak	19,177,000	16,617,000	19,469,000
KT4758	Center for Intellectually and Physically Challenged Children Kohat	41,413,000	55,916,000	44,656,000
KT4759	Government Institute for Children with Hearing and Speech Impairments Kohat	28,323,000	25,311,000	31,486,000
KT4760	Government Institute for Children with Hearing and Speech Impairments (Female)Kohat	5,914,000	7,238,000	6,593,000
MA5356	Centre for Intellectually & Physically Challenged Children Mansehra	23,604,000	7,669,000	24,937,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
MA5357	Government Institute for Children with Hearing & Speech Impairments Mansehra	20,175,000	19,638,000	22,064,000
MD4302	Government Institute for Children with Hearing & Speech Impairment Dargai Malakand	16,436,000	12,960,000	28,763,000
MD4303	Government Institute for Children with Hearing & Speech Impairments Thana Malakand	11,388,000	8,979,000	12,487,000
MD4304	Government Institute for Visually Children Thana Malakand	3,338,000	4,262,000	4,021,000
MD4305	Center for Intellectually & Physically Challenged Children Malakand	2,315,000	3,657,000	3,025,000
MR4791	Special Education Complex Mardan	153,930,000	153,390,000	162,486,000
MR4792	Vocational Training Center for Differently-abled Persons Mardan	50,421,000	31,501,000	52,831,000
MR4793	Government Institute for Visually Impaired Children Mardan	41,961,000	42,602,000	47,556,000
MR4809	Government Institute for Children with Hearing and Speech Impairments Mardan	10,884,000	10,589,000	12,071,000
MR4810	Government Institute for Children with Hearing and Speech Impairments (Female) Mardan	7,025,000	5,027,000	7,600,000
NR4662	Center for Intellectually and Physically Challenged Children Nowshera	9,902,000	14,103,000	11,158,000
PR4988	Braille Printing Press Special Education Complex Hayat Abad, Peshawar.	6,000		6,000
PR5862	Lump Sum Allocation	11,299,308,000	1,225,000,000	19,546,046,000
PR7306	Government Institute for Visually Impaired Children (Boys) Peshawar	89,930,000	77,048,000	97,765,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
PR7307	Government Institute for Children Hearing and Speech Impairments (Girls) Yakatoot Peshawar	28,826,000	31,072,000	32,580,000
PR7308	Center for Intellectually & Physically Challenged Children Peshawar	38,899,000	35,812,000	42,554,000
PR7309	Govt. Institute for Visually Impaired Children (Girls) Peshawar	54,486,000	51,677,000	60,320,000
PR7310	Vocational Training Center for Differently-abled Persons Peshawar	37,713,000	32,843,000	40,455,000
PR7311	Provision of Hostel Facilities Special Education Complex Hayatabad Peshawa	40,331,000	37,886,000	43,296,000
PR7312	Special Education Complex Peshawar PESHAWAR	268,895,000	213,486,000	280,269,000
PR8915	Government Institute for Children with Hearing and Speech Impairments Peshawar	41,536,000	51,519,000	46,113,000
SU5229	Government Institute for Visually Impaired Children Swabi	26,330,000	27,303,000	28,602,000
SU5230	Center for Intellectually & Physically Challenged Children Swabi	13,511,000	13,195,000	14,617,000
SU5231	Government Institute for Children with Hearing & Speech Impairments Swabi	16,887,000	15,064,000	18,459,000
SW4569	Government Institute for Visually Impaired Children Swat	46,016,000	44,390,000	52,771,000
SW5259	Government Institute for Children with Hearing & Speech Impairments Swat.	43,484,000	34,352,000	45,071,000
PR4357	Social Welfare Secretariat	588,934,000	758,795,000	877,886,000
PR4359	Social Welfare Provincial	284,425,000	14,790,657,000	315,610,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
PR4361	Social Welfare (Artificial Limbs Workshop) Provincial	41,729,000	39,491,000	46,252,000
PR8647	Lissail-e-Wal Mahroom Foundation Peshawa	250,000,000	250,000,000	275,000,000
TOTAL		**14,114,597,000**	**18,551,587,000**	**22,869,252,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**1,831,524,000**	**1,577,361,000**	**2,055,771,000**
A011	**PAY**	**748,831,000**	**599,544,000**	**786,298,000**
A011-1	**TOTAL PAY OF OFFICERS**	**373,604,000**	**312,424,000**	**392,135,000**
A01101	Basic Pay Of Officer	368,951,000	306,797,000	387,398,000
A01102	Personal pay	4,569,000	5,520,000	4,629,000
A01103	Special Pay	47,000	65,000	66,000
A01105	Qualification Pay	37,000	42,000	42,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**375,227,000**	**287,120,000**	**394,163,000**
A01151	Basic Pay Other Staff	374,130,000	285,793,000	392,836,000
A01152	Personal pay	1,072,000	1,302,000	1,302,000
A01153	Special Pay	25,000	25,000	25,000
A012	**ALLOWANCES**	**1,082,693,000**	**977,817,000**	**1,269,473,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**1,078,346,000**	**972,936,000**	**1,265,003,000**
A01201	Senior Post Allowance	21,000	23,000	23,000
A01202	House Rent Allowance	74,012,000	58,695,000	74,012,000
A01203	Conveyance Allowance	47,581,000	38,424,000	47,581,000
A01206	Local Compensatory Allowance	2,000		2,000
A01207	Washing Allowance	6,711,000	5,853,000	6,711,000
A01208	Dress Allowance	6,575,000	6,516,000	6,575,000
A0120D	Integrated Allowance	4,088,000	3,927,000	4,088,000
A0120E	Housing Subsidy Allowance	4,161,000	4,514,000	4,161,000
A0120N	Special allowances @ 30% of basic pay for Secretar	15,000	214,000	229,000
A01216	Qualification Allowance	19,000		19,000
A01217	Medical Allowance	28,645,000	24,181,000	28,645,000
A0121B	Health Professional Allowance	13,362,000	8,521,000	14,231,000
A0121T	Adhoc Relief Allowance 2013	8,317,000	6,166,000	8,317,000
A01224	Entertainment Allowance	18,000	25,000	18,000
A01225	Instruction Allowance		45,000	45,000
A01226	Computer Allowance	389,000	387,000	430,000
A01228	Orderly Allowance	416,000	454,000	454,000
A01229	Special compensatory allowance	340,000	437,000	562,000
A0122C	Adhoc Relief Allowance - 2015	6,027,000	4,407,000	6,027,000
A0122F	Health Allowance	168,462,000	159,649,000	174,022,000
A0122M	Adhoc Releif Allowance 2016	211,000		211,000
A0122N	Special Conveyance Allowance to Disbaled Employees	9,956,000	10,137,000	10,028,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122S	Utility Allowance	7,140,000	7,140,000	7,140,000
A0122Y	Ad-hoc Relief Allowance 2017	107,000		107,000
A01233	Unattractive Area Allowance	2,875,000	1,930,000	2,875,000
A01235	Secretariat allowance		140,000	140,000
A01236	Deputation Allowance	598,000	784,000	877,000
A01238	Charge allowance	180,000	1,000	181,000
A01239	Special allowance	62,915,000	37,040,000	63,113,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	27,000,000	26,143,000	27,540,000
A0123G	Ad-hoc Relief Allowance-2018	119,000		119,000
A0123K	Superior Executive Allowance		73,000	73,000
A0123P	Ad-hoc Relief Allowance 2019	120,000		120,000
A0123U	Planning Performance Allowance	1,595,000	3,622,000	1,627,000
A0123V	Secretariat Performance Allowance	25,909,000	37,786,000	26,484,000
A01241	Utility allowance for electricity	333,000	357,000	333,000
A01243	Special travelling allowance	204,000	38,000	204,000
A0124C	Disparity Reduction Allowance	1,715,000	76,000	1,715,000
A0124F	Adhoc Relief Allowance-2021	1,600,000		1,600,000
A0124G	IT Professional Allowance	1,373,000	1,647,000	1,373,000
A0124H	Special Allowance-2021	30,022,000	28,977,000	30,033,000
A0124L	Weather Allowance	2,896,000	2,325,000	2,924,000
A0124N	Disparity Reduction Allowance 2022- 15%	46,156,000	34,415,000	46,156,000
A0124R	Adhoc Relief Allowance 2022	67,213,000	52,715,000	67,333,000
A0124X	Adhoc Relief Allowance 2023	208,845,000	182,221,000	209,195,000
A01250	Incentive Allowance	38,000	60,000	38,000
A01252	Non Practising Allowance		36,000	36,000
A01255	Hostel Superintendent Allowance	7,000		7,000
A0125E	Adhoc Relief Allowance 2024	134,839,000	134,082,000	138,150,000
A0125P	Ad-Hoc Relief Allowance-2025		57,949,000	59,109,000
A0125Q	Disparity Reduction Allowance-2025		30,053,000	30,053,000
A01270	Other	75,219,000	751,000	159,957,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**4,347,000**	**4,881,000**	**4,470,000**
A01271	Overtime Allowance	92,000	893,000	92,000
A01272	Night duty allowance	1,000	1,000	1,000
A01274	Medical Charges	150,000	1,178,000	150,000
A01275	Rest and recitation allowance	1,000		1,000
A01277	Contingent Paid Staff	3,000	1,000	3,000
A01278	Leave Salary	12,000	3,000	13,000
A01284	Firewood Allowance	382,000	642,000	382,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01289	Teaching Allowance	3,706,000	2,163,000	3,828,000
A03	**TOTAL OPERATING EXPENSES**	**11,415,735,000**	**1,481,146,000**	**19,612,263,000**
A032	**COMMUNICATIONS**	**3,244,000**	**3,551,000**	**17,103,000**
A03201	Postage and Telegraph	313,000	448,000	7,394,000
A03202	Telephone and Trunk Call	2,926,000	3,098,000	9,704,000
A03205	Courier and pilot service	5,000	5,000	5,000
A033	**UTILITIES**	**31,926,000**	**37,485,000**	**34,118,000**
A03301	Gas	5,883,000	7,752,000	7,497,000
A03302	Water	701,000	688,000	1,141,000
A03303	Electricity	25,341,000	29,044,000	25,479,000
A03304	Hot and Cold Weather Charges	1,000	1,000	1,000
A034	**OCCUPANCY COSTS**	**15,375,000**	**18,151,000**	**13,978,000**
A03402	Rent for Office Building	15,375,000	18,151,000	13,978,000
A036	**MOTOR VEHICLES**	**13,000**	**26,939,000**	**272,000**
A03603	Registration	13,000	26,939,000	272,000
A038	**TRAVEL & TRANSPORTATION**	**47,007,000**	**57,272,000**	**52,614,000**
A03805	Travelling Allowance	2,778,000	5,636,000	3,434,000
A03806	Transportation of Goods	22,000	484,000	146,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	42,874,000	49,353,000	47,148,000
A03808	Conveyance Charges	560,000	879,000	1,146,000
A03809	CNG Charges (Govt)	772,000	919,000	739,000
A03826	Transportation of Goods	1,000	1,000	1,000
A039	**GENERAL**	**11,318,170,000**	**1,337,748,000**	**19,494,178,000**
A03901	Stationery	5,663,000	8,278,000	6,391,000
A03902	Printing and Publication	1,135,000	1,525,000	1,640,000
A03903	Conference/Seminars/Workshops/ Symposia	54,000	1,870,000	136,000
A03905	Newspapers Periodicals and Books	150,000	407,000	261,000
A03906	Uniforms and Protective Clothing	8,000	1,254,000	443,000
A03907	Advertising & Publicity	414,000	1,330,000	1,613,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03917	Law Charges	55,000	70,000	61,000
A03927	Purchase of Drug and Medicines	492,000	782,000	590,000
A03942	Cost of Other Stores	80,867,000	89,744,000	89,494,000
A03970	Others	11,229,332,000	1,232,488,000	19,393,549,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**13,250,000**	**17,528,000**	**9,566,000**
A041	**PENSION**	**13,250,000**	**17,528,000**	**9,566,000**
A04114	Superannuation Encashment of L.P.R	13,250,000	17,528,000	9,566,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**841,045,000**	**14,814,233,000**	**1,167,145,000**
A051	**SUBSIDIES**			**1,000**
A05102	Food			1,000
A052	**GRANTS-DOMESTIC**	**841,045,000**	**14,814,233,000**	**1,167,144,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	45,000	45,000	2,144,000
A05270	To Others	841,000,000	14,814,188,000	1,165,000,000
A06	**TOTAL TRANSFERS**	**347,000**	**517,000**	**2,686,000**
A063	**ENTERTAINMENT & GIFTS**	**347,000**	**517,000**	**2,686,000**
A06301	Entertainments & Gifts	347,000	517,000	2,686,000
A09	**TOTAL PHYSICAL ASSETS**	**139,000**	**643,315,000**	**7,581,000**
A092	**COMPUTER EQUIPMENT**	**34,000**	**33,000**	**3,563,000**
A09201	Hardware	24,000	23,000	1,673,000
A09202	Software	3,000	3,000	3,000
A09203	I.T. Equipment	7,000	7,000	1,887,000
A094	**OTHER STORES AND STOCKS**	**2,000**	**2,000**	
A09404	Medical and Laboratory Equipment	1,000	1,000	
A09409	Medical Stocks	1,000	1,000	

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A095	**PURCHASE OF TRANSPORT**	**5,000**	**643,184,000**	**5,000**
A09501	Transport	5,000	643,184,000	5,000
A096	**PURCHASE OF PLANT & MACHINERY**	**49,000**	**48,000**	**2,049,000**
A09601	Plant and Machinery	49,000	48,000	2,049,000
A097	**PURCHASE FURNITURE & FIXTURE**	**49,000**	**48,000**	**1,964,000**
A09701	Furniture and fixtures	49,000	48,000	1,964,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**12,557,000**	**17,487,000**	**14,240,000**
A130	**TRANSPORT**	**7,590,000**	**10,785,000**	**8,272,000**
A13001	Transport	7,590,000	10,785,000	8,272,000
A131	**MACHINERY AND EQUIPMENT**	**2,514,000**	**2,376,000**	**3,136,000**
A13101	Machinery and Equipment	2,514,000	2,376,000	3,136,000
A132	**FURNITURE AND FIXTURE**	**2,183,000**	**3,770,000**	**2,462,000**
A13201	Furniture and Fixture	2,183,000	3,770,000	2,462,000
A133	**BUILDINGS AND STRUCTURE**	**1,000**	**1,000**	**1,000**
A13303	Other Buildings	1,000	1,000	1,000
A137	**COMPUTER EQUIPMENT**	**266,000**	**543,000**	**347,000**
A13701	Hardware	256,000	533,000	318,000
A13702	Software	7,000	7,000	7,000
A13703	I.T. Equipment	3,000	3,000	22,000
A138	**GENERAL**	**3,000**	**12,000**	**22,000**
A13801	Maintenance of gardens	3,000	12,000	22,000
NET TOTAL		**14,114,597,000**	**18,551,587,000**	**22,869,252,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	373			373	109,023,000
04	81			81	31,485,000
05	21			21	7,531,000
06	66			66	23,574,000
07	49			49	22,885,000
08	4			4	4,104,000
09	89			89	41,359,000
10	33			33	12,356,000
11	132			132	48,655,000
12	66			66	32,768,000
13	3			3	3,289,000
14	76			76	39,517,000
15	29			29	16,290,000
16	177			177	118,753,000
17	208			208	209,485,000
18	36			36	44,971,000
19	6			6	11,947,000
20	1			1	2,242,000
TOTAL	**1450**			**1450**	**780,234,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
AD5210	**Government Institute for Visually Impaired Children Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**44,634,000**	**42,699,000**	**48,875,000**
A011	**TOTAL PAY**		**35**	**35**	**21,225,000**	**18,086,000**	**22,247,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**11,380,000**	**10,011,000**	**11,916,000**
A01101	Total Basic Pay Of Officer		8	8	10,712,000	9,327,000	11,248,000
S166	Superintendent	(BPS-17)	1	1	1,898,000		1,993,000
S402	Senior Special Education Teacher	(BPS-17)	2	2	2,855,000		2,998,000
J096	Junior Special Education Teacher	(BPS-16)	4	4	4,795,000		5,035,000
Q001	Qari	(BPS-16)	1	1	1,164,000		1,222,000
A01102	Personal pay				668,000	684,000	668,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**27**	**9,845,000**	**8,075,000**	**10,331,000**
A01151	Total Basic Pay Other Staff		27	27	9,729,000	8,075,000	10,215,000
S035	Senior Clerk	(BPS-14)	1	1	637,000		669,000
J013	Junior Clerk	(BPS-11)	1	1	319,000		335,000
M079	Music Teacher	(BPS-09)	1	1	845,000		887,000
P032	Physical Training Instructor	(BPS-09)	1	1	832,000		874,000
S152	Supervisor	(BPS-09)	2	2	1,026,000		1,077,000
W104	Work Overseer	(BPS-07)	1	1	208,000		218,000
D112	Driver	(BPS-06)	1	1	471,000		495,000
S005	Saleman	(BPS-06)	1	1	305,000		320,000
S127	Store Keeper	(BPS-06)	1	1	443,000		465,000
B087	Blind Worker	(BPS-05)	5	5	1,608,000		1,688,000
D078	Dispensor	(BPS-05)	1	1	458,000		481,000
C057	Chowkidar	(BPS-03)	2	2	471,000		495,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
AD5210	**Government Institute for Visually Impaired Children Abbottabad**						
C095	Cook	(BPS-03)	2	2	499,000		524,000
M010	Mali	(BPS-03)	1	1	166,000		174,000
N005	Naib Qasid	(BPS-03)	1	1	235,000		247,000
S162	Sweeper	(BPS-03)	2	2	389,000		408,000
W105	Water Man	(BPS-03)	1	1	305,000		320,000
W106	Workshop Attendant	(BPS-03)	2	2	512,000		538,000
A01152	Personal pay				116,000		116,000
A012	**TOTAL ALLOWANCES**				**23,409,000**	**24,613,000**	**26,628,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**22,923,000**	**24,269,000**	**26,142,000**
A01202	House Rent Allowance				942,000	944,000	942,000
A01203	Conveyance Allowance				1,374,000	1,059,000	1,374,000
A01207	Washing Allowance				125,000	144,000	125,000
A01208	Dress Allowance				125,000	144,000	125,000
A0120D	Integrated Allowance				76,000	87,000	76,000
A0120E	Housing Subsidy Allowance				897,000	621,000	897,000
A0120N	Special allowances @ 30% of basic pay for Secretar					7,000	7,000
A01217	Medical Allowance				874,000	662,000	874,000
A0121B	Health Professional Allowance					121,000	121,000
A0121T	Adhoc Relief Allowance 2013				222,000	174,000	222,000
A0122C	Adhoc Relief Allowance - 2015				151,000	124,000	151,000
A0122F	Health Allowance				485,000	1,771,000	485,000
A0122M	Adhoc Releif Allowance 2016				1,000		1,000
A0122N	Special Conveyance Allowance to Disbaled Employees				915,000	972,000	915,000
A0122Y	Ad-hoc Relief Allowance 2017				2,000		2,000
A01236	Deputation Allowance					96,000	96,000
A01239	Special allowance				2,378,000	1,154,000	2,378,000
001	Special Allowance				2,378,000	1,154,000	2,378,000
A0123G	Ad-hoc Relief Allowance-2018				2,000		2,000
A0123P	Ad-hoc Relief Allowance 2019				2,000		2,000
A0124H	Special Allowance-2021				615,000	168,000	615,000
A0124L	Weather Allowance				42,000	52,000	42,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
AD5210	**Government Institute for Visually Impaired Children Abbottabad**					
A0124N	Disparity Reduction Allowance 2022- 15%			1,650,000	1,664,000	1,650,000
A0124R	Adhoc Relief Allowance 2022			1,650,000	1,664,000	1,650,000
A0124X	Adhoc Relief Allowance 2023			6,468,000	5,627,000	6,468,000
A01255	Hostel Superintendent Allowance			7,000		7,000
A0125E	Adhoc Relief Allowance 2024			3,920,000	4,133,000	3,998,000
A0125P	Ad-Hoc Relief Allowance-2025				1,793,000	1,829,000
A0125Q	Disparity Reduction Allowance-2025				1,088,000	1,088,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**486,000**	**344,000**	**486,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01289	Teaching Allowance			485,000	343,000	485,000
A03	**TOTAL OPERATING EXPENSES**			**10,966,000**	**11,388,000**	**11,745,000**
A032	**TOTAL COMMUNICATIONS**			**66,000**	**22,000**	**73,000**
A03201	Postage and Telegraph			6,000	2,000	7,000
A03202	Telephone and Trunk Call			60,000	20,000	66,000
A033	**TOTAL UTILITIES**			**1,461,000**	**1,726,000**	**1,608,000**
A03301	Gas			500,000	720,000	550,000
A03302	Water			6,000	6,000	7,000
A03303	Electricity			955,000	1,000,000	1,051,000
001	Electricity			955,000	1,000,000	1,051,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,250,000**	**1,250,000**	**1,055,000**
A03805	Travelling Allowance			50,000	250,000	55,000
001	Travelling Allowance			50,000	250,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,200,000	1,000,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,000,000	1,000,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
AD5210	**Government Institute for Visually Impaired Children Abbottabad**					
A039	**TOTAL GENERAL**			**8,189,000**	**8,390,000**	**9,009,000**
A03901	Stationery			68,000	100,000	75,000
001	Stationery			68,000	100,000	75,000
A03905	Newspapers Periodicals and Books			11,000	100,000	12,000
A03907	Advertising & Publicity				10,000	
001	Advertising and Publicity				10,000	
A03927	Purchase of Drug and Medicines			55,000	80,000	61,000
001	Purchase of drug and Medicines			55,000	80,000	61,000
A03942	Cost of Other Stores			8,000,000	8,000,000	8,800,000
001	Cost of other Stores			8,000,000	8,000,000	8,800,000
A03970	Others			55,000	100,000	61,000
001	Others			55,000	100,000	61,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**520,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**520,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	520,000	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**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
AD5210	**Government Institute for Visually Impaired Children Abbottabad**					
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**			**316,000**	**307,000**	**348,000**
A130	**TOTAL TRANSPORT**			**139,000**	**139,000**	**153,000**
A13001	Transport			139,000	139,000	153,000
001	Transport			139,000	139,000	153,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**68,000**	**68,000**	**75,000**
A13101	Machinery and Equipment			68,000	68,000	75,000
001	Machinery and Equipment			68,000	68,000	75,000
A132	**TOTAL FURNITURE AND FIXTURE**			**109,000**	**100,000**	**120,000**
A13201	Furniture and Fixture			109,000	100,000	120,000
	Government Institute for Visually Impaired Children Abbottabad			**55,921,000**	**54,918,000**	**60,973,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
AD5211	**Government Institute for Children with Hearing & Speech Impairment Abbotta**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,717,000**	**11,504,000**	**10,801,000**
A011	**TOTAL PAY**		**8**	**8**	**4,459,000**	**4,526,000**	**4,732,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**4,459,000**	**4,526,000**	**4,732,000**
A01151	Total Basic Pay Other Staff		8	8	4,459,000	4,476,000	4,682,000
S056	Senior Oral Master	(BPS-15)	1	1	578,000		607,000
A125	Assistant Oral Master	(BPS-09)	1	1	578,000		607,000
J021	Junior Oral Master	(BPS-09)	1	1	1,155,000		1,213,000
V060	Vocational Teacher	(BPS-09)	2	2	1,413,000		1,484,000
C057	Chowkidar	(BPS-03)	1	1	319,000		335,000
F007	Female Caller	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	1	1	208,000		218,000
A01152	Personal pay					50,000	50,000
A012	**TOTAL ALLOWANCES**				**5,258,000**	**6,978,000**	**6,069,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,168,000**	**6,662,000**	**5,979,000**
A01202	House Rent Allowance				293,000	300,000	293,000
A01203	Conveyance Allowance				233,000	250,000	233,000
A01207	Washing Allowance				42,000	42,000	42,000
A01208	Dress Allowance				42,000	42,000	42,000
A0120D	Integrated Allowance				25,000	25,000	25,000
A01217	Medical Allowance				166,000	170,000	166,000
A0121T	Adhoc Relief Allowance 2013				66,000	44,000	66,000
A0122C	Adhoc Relief Allowance - 2015				44,000	81,000	44,000
A01239	Special allowance				243,000	394,000	243,000
001	Special Allowance				243,000	394,000	243,000
A0124H	Special Allowance-2021				365,000	119,000	365,000
A0124L	Weather Allowance				7,000	13,000	7,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
AD5211	**Government Institute for Children with Hearing & Speech Impairment Abbotta**					
A0124N	Disparity Reduction Allowance 2022- 15%			491,000	536,000	491,000
A0124R	Adhoc Relief Allowance 2022			491,000	536,000	491,000
A0124X	Adhoc Relief Allowance 2023			1,757,000	1,909,000	1,757,000
A0125E	Adhoc Relief Allowance 2024			902,000	1,418,000	920,000
A0125P	Ad-Hoc Relief Allowance-2025				495,000	505,000
A0125Q	Disparity Reduction Allowance-2025				288,000	288,000
A01270	Other			1,000		1,000
001	Others			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**90,000**	**316,000**	**90,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01289	Teaching Allowance			89,000	315,000	89,000
A03	**TOTAL OPERATING EXPENSES**			**882,000**	**1,504,000**	**1,109,000**
A032	**TOTAL COMMUNICATIONS**			**3,000**	**3,000**	**3,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**338,000**	**815,000**	**372,000**
A03301	Gas			33,000	100,000	36,000
A03302	Water			5,000	15,000	6,000
A03303	Electricity			300,000	700,000	330,000
001	Electricity			300,000	700,000	330,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**364,000**	**476,000**	**519,000**
A03805	Travelling Allowance			37,000	10,000	41,000
001	Travelling Allowance			37,000	10,000	41,000
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			165,000	300,000	300,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
AD5211	**Government Institute for Children with Hearing & Speech Impairment Abbotta**					
001	POL Charges A.planes H.coptors S.cars for Generator			165,000	300,000	300,000
A03808	Conveyance Charges			11,000	15,000	12,000
001	Conveyance Charges			11,000	15,000	12,000
A03809	CNG Charges (Govt)			150,000	150,000	165,000
A039	**TOTAL GENERAL**			**177,000**	**210,000**	**215,000**
A03901	Stationery			81,000	100,000	89,000
001	Stationery			81,000	100,000	89,000
A03902	Printing and Publication					20,000
A03942	Cost of Other Stores			41,000	50,000	45,000
001	Cost of other Stores			41,000	50,000	45,000
A03970	Others			55,000	60,000	61,000
001	Others			55,000	60,000	61,000
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

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
AD5211	**Government Institute for Children with Hearing & Speech Impairment Abbotta**					
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**			**176,000**	**247,000**	**194,000**
A130	**TOTAL TRANSPORT**			**120,000**	**180,000**	**132,000**
A13001	Transport			120,000	180,000	132,000
001	Transport			120,000	180,000	132,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**28,000**	**30,000**	**31,000**
A13101	Machinery and Equipment			28,000	30,000	31,000
001	Machinery and Equipment			28,000	30,000	31,000
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**37,000**	**31,000**
A13201	Furniture and Fixture			28,000	37,000	31,000
	Government Institute for Children with Hearing & Speech Impairment Abbotta			**10,780,000**	**13,260,000**	**12,109,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
AD5213	**Center for Intellectually & Physically Challenged Children Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				63,043,000	38,209,000	65,831,000
A011	**TOTAL PAY**		31	31	22,100,000	14,870,000	23,206,000
A011-1	**TOTAL PAY OF OFFICERS**		9	9	11,213,000	6,837,000	11,774,000
A01101	Total Basic Pay Of Officer		9	9	11,208,000	6,837,000	11,769,000
D028	Deputy Director	(BPS-18)	1	1	2,370,000		2,489,000
V062	Vice Principal	(BPS-18)	1	1	2,370,000		2,489,000
P112	Physiotherapist	(BPS-17)	1	1	924,000		970,000
S063	Senior Teacher	(BPS-17)	5	5	4,620,000		4,851,000
S087	Social Case Worker	(BPS-17)	1	1	924,000		970,000
A01102	Personal pay				4,000		4,000
A01103	Special Pay				1,000		1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		22	22	10,887,000	8,033,000	11,432,000
A01151	Total Basic Pay Other Staff		22	22	10,871,000	8,000,000	11,416,000
A057	Assistant	(BPS-14)	1	1	1,082,000		1,136,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	838,000		880,000
J107	junior Computer Instructor	(BPS-14)	1	1	651,000		684,000
V061	Vocational Instructor	(BPS-14)	1	1	866,000		909,000
V060	Vocational Teacher	(BPS-11)	3	3	859,000		902,000
S035	Senior Clerk	(BPS-09)	1	1	720,000		756,000
D112	Driver	(BPS-04)	2	2	804,000		844,000
A161	Attendant	(BPS-03)	5	5	1,815,000		1,906,000
C057	Chowkidar	(BPS-03)	2	2	1,011,000		1,062,000
M010	Mali	(BPS-03)	1	1	520,000		546,000
N005	Naib Qasid	(BPS-03)	2	2	1,012,000		1,063,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
AD5213	**Center for Intellectually & Physically Challenged Children Abbottabad**						
S224	Sanitary Worker	(BPS-03)	2	2	693,000		728,000
A01152	Personal pay				16,000	33,000	16,000
A012	**TOTAL ALLOWANCES**				**40,943,000**	**23,339,000**	**42,625,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**40,770,000**	**23,233,000**	**42,452,000**
A01202	House Rent Allowance				2,271,000	991,000	2,271,000
A01203	Conveyance Allowance				1,893,000	800,000	1,893,000
A01207	Washing Allowance				235,000	127,000	235,000
A01208	Dress Allowance				235,000	127,000	235,000
A0120D	Integrated Allowance				141,000	76,000	141,000
A0120E	Housing Subsidy Allowance				104,000	64,000	104,000
A01217	Medical Allowance				1,013,000	473,000	1,013,000
A0121B	Health Professional Allowance				3,666,000	2,334,000	3,666,000
A0121T	Adhoc Relief Allowance 2013				314,000	139,000	314,000
A0122C	Adhoc Relief Allowance - 2015				211,000	100,000	211,000
A0122F	Health Allowance				13,257,000	6,450,000	13,257,000
A0122N	Special Conveyance Allowance to Disbaled Employees				118,000	72,000	118,000
A01236	Deputation Allowance				173,000	144,000	173,000
A01239	Special allowance				1,122,000	1,064,000	1,122,000
001	Special Allowance				1,122,000	1,064,000	1,122,000
A0124H	Special Allowance-2021				192,000	113,000	192,000
A0124L	Weather Allowance				29,000	50,000	29,000
A0124N	Disparity Reduction Allowance 2022- 15%				378,000	300,000	378,000
A0124R	Adhoc Relief Allowance 2022				2,707,000	1,215,000	2,707,000
A0124X	Adhoc Relief Allowance 2023				9,281,000	3,971,000	9,281,000
A0125E	Adhoc Relief Allowance 2024				3,381,000	3,006,000	3,449,000
A0125P	Ad-Hoc Relief Allowance-2025					1,330,000	1,357,000
A0125Q	Disparity Reduction Allowance-2025					257,000	257,000
A01270	Other				49,000	30,000	49,000
001	Others				49,000	30,000	49,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**173,000**	**106,000**	**173,000**
A01274	Medical Charges				1,000	1,000	1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
AD5213	**Center for Intellectually & Physically Challenged Children Abbottabad**					
001	Medical Charges			1,000	1,000	1,000
A01289	Teaching Allowance			172,000	105,000	172,000
A03	**TOTAL OPERATING EXPENSES**			**1,569,000**	**2,205,000**	**1,744,000**
A032	**TOTAL COMMUNICATIONS**			**31,000**	**55,000**	**34,000**
A03201	Postage and Telegraph			3,000	5,000	3,000
A03202	Telephone and Trunk Call			28,000	50,000	31,000
A033	**TOTAL UTILITIES**			**271,000**	**320,000**	**316,000**
A03301	Gas			150,000	150,000	165,000
A03302	Water			1,000	20,000	1,000
A03303	Electricity			120,000	150,000	150,000
001	Electricity			120,000	150,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,067,000**	**1,570,000**	**1,174,000**
A03805	Travelling Allowance			50,000	350,000	55,000
001	Travelling Allowance			50,000	350,000	55,000
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
A03808	Conveyance Charges			17,000	20,000	19,000
001	Conveyance Charges			17,000	20,000	19,000
A039	**TOTAL GENERAL**			**200,000**	**260,000**	**220,000**
A03901	Stationery			90,000	120,000	99,000
001	Stationery			90,000	120,000	99,000
A03902	Printing and Publication			11,000	10,000	12,000
001	Printing and publication			11,000	10,000	12,000
A03905	Newspapers Periodicals and Books			11,000	10,000	12,000
A03970	Others			88,000	120,000	97,000
001	Others			88,000	120,000	97,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
AD5213	**Center for Intellectually & Physically Challenged Children Abbottabad**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				288,000	
A041	**TOTAL PENSION**				288,000	
A04114	Superannuation Encashment of L.P.R				288,000	
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**			268,000	500,000	295,000
A130	**TOTAL TRANSPORT**			150,000	300,000	165,000
A13001	Transport			150,000	300,000	165,000
001	Transport			150,000	300,000	165,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			50,000		55,000
A13101	Machinery and Equipment			50,000		55,000
001	Machinery and Equipment			50,000		55,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
AD5213	**Center for Intellectually & Physically Challenged Children Abbottabad**					
A132	**TOTAL FURNITURE AND FIXTURE**			**68,000**	**200,000**	**75,000**
A13201	Furniture and Fixture			68,000	200,000	75,000
	Center for Intellectually & Physically Challenged Children Abbottabad			**64,883,000**	**41,202,000**	**67,873,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
BD4415	**Center for Intellectually and Physically Challenged Children Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				4,377,000	3,676,000	5,126,000
A011	**TOTAL PAY**		9	9	3,381,000	1,600,000	3,551,000
A011-1	**TOTAL PAY OF OFFICERS**		5	5	2,037,000	1,300,000	2,139,000
A01101	Total Basic Pay Of Officer		5	5	2,037,000	1,300,000	2,139,000
P070	Principal	(BPS-17)	1	1	525,000		551,000
A057	Assistant	(BPS-16)	1	1	378,000		397,000
A126	Assistant Physiotherapist	(BPS-16)	1	1	378,000		397,000
S063	Senior Teacher	(BPS-16)	1	1	378,000		397,000
S087	Social Case Worker	(BPS-16)	1	1	378,000		397,000
A011-2	**TOTAL PAY OF OTHER STAFF**		4	4	1,344,000	300,000	1,412,000
A01151	Total Basic Pay Other Staff		4	4	1,344,000	300,000	1,412,000
J026	Junior Teacher	(BPS-11)	1	1	336,000		353,000
M079	Music Teacher	(BPS-11)	1	1	336,000		353,000
R028	Religious Teacher	(BPS-11)	1	1	336,000		353,000
V013	Vocational Teacher	(BPS-11)	1	1	336,000		353,000
A012	**TOTAL ALLOWANCES**				996,000	2,076,000	1,575,000
A012-1	**TOTAL REGULAR ALLOWANCES**				994,000	2,074,000	1,573,000
A01202	House Rent Allowance				86,000	291,000	86,000
A01203	Conveyance Allowance				99,000	278,000	99,000
A01217	Medical Allowance				35,000	40,000	35,000
A0121T	Adhoc Relief Allowance 2013				11,000	15,000	11,000
A0122C	Adhoc Relief Allowance - 2015				13,000	10,000	13,000
A01233	Unattractive Area Allowance				32,000	35,000	32,000
001	Unattractive Area Allowance				32,000	35,000	32,000
A01239	Special allowance				88,000	40,000	88,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
BD4415	**Center for Intellectually and Physically Challenged Children Buner**					
001	Special Allowance			88,000	40,000	88,000
A0124H	Special Allowance-2021			53,000	115,000	53,000
A0124L	Weather Allowance			30,000	30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			126,000	125,000	126,000
A0124R	Adhoc Relief Allowance 2022			158,000	125,000	158,000
A0124X	Adhoc Relief Allowance 2023			263,000	400,000	263,000
A0125E	Adhoc Relief Allowance 2024				300,000	306,000
A0125P	Ad-Hoc Relief Allowance-2025				150,000	153,000
A0125Q	Disparity Reduction Allowance-2025				120,000	120,000
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**			**91,000**	**36,000**	**100,000**
A033	**TOTAL UTILITIES**			**50,000**	**1,000**	**55,000**
A03303	Electricity			50,000	1,000	55,000
001	Electricity			50,000	1,000	55,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**23,000**	**31,000**	**25,000**
A03805	Travelling Allowance			22,000	30,000	24,000
001	Travelling Allowance			22,000	30,000	24,000
A03806	Transportation of Goods			1,000	1,000	1,000
001	Transportation of Goods			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**18,000**	**4,000**	**20,000**
A03901	Stationery			15,000	1,000	17,000
001	Stationery			15,000	1,000	17,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
BD4415	**Center for Intellectually and Physically Challenged Children Buner**					
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03942	Cost of Other Stores			1,000	1,000	1,000
001	Cost of other Stores			1,000	1,000	1,000
A03970	Others			1,000	1,000	1,000
001	Others			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**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
BD4415	**Center for Intellectually and Physically Challenged Children Buner**					
A13201	Furniture and Fixture			1,000	1,000	1,000
Center for Intellectually and Physically Challenged Children Buner				**4,473,000**	**3,717,000**	**5,231,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
BM4196	**Government Institute for Children with Hearing & Speech Impairments Battag**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,533,000**	**3,291,000**	**3,347,000**
A011	**TOTAL PAY**		**9**	**9**	**378,000**	**1,219,000**	**396,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**210,000**	**1,100,000**	**220,000**
A01101	Total Basic Pay Of Officer		5	5	210,000	1,100,000	220,000
P070	Principal	(BPS-17)	1	1	42,000		44,000
A057	Assistant	(BPS-16)	1	1	42,000		44,000
A126	Assistant Physiotherapist	(BPS-16)	1	1	42,000		44,000
S063	Senior Teacher	(BPS-16)	1	1	42,000		44,000
S087	Social Case Worker	(BPS-16)	1	1	42,000		44,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**168,000**	**119,000**	**176,000**
A01151	Total Basic Pay Other Staff		4	4	168,000	119,000	176,000
J026	Junior Teacher	(BPS-11)	1	1	42,000		44,000
M079	Music Teacher	(BPS-11)	1	1	42,000		44,000
R028	Religious Teacher	(BPS-11)	1	1	42,000		44,000
V013	Vocational Teacher	(BPS-11)	1	1	42,000		44,000
A012	**TOTAL ALLOWANCES**				**1,155,000**	**2,072,000**	**2,951,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,155,000**	**2,072,000**	**2,951,000**
A01202	House Rent Allowance				105,000	50,000	105,000
A01203	Conveyance Allowance				105,000	70,000	105,000
A01217	Medical Allowance				105,000	30,000	105,000
A0121B	Health Professional Allowance					700,000	700,000
A0121T	Adhoc Relief Allowance 2013				105,000	13,000	105,000
A0122C	Adhoc Relief Allowance - 2015				105,000	10,000	105,000
A0122M	Adhoc Releif Allowance 2016				105,000		105,000
A0122Y	Ad-hoc Relief Allowance 2017				105,000		105,000
A01233	Unattractive Area Allowance				105,000	100,000	105,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
BM4196	**Government Institute for Children with Hearing & Speech Impairments Battag**					
001	Unattractive Area Allowance			105,000	100,000	105,000
A01239	Special allowance				150,000	150,000
A0123G	Ad-hoc Relief Allowance-2018			105,000		105,000
A0123P	Ad-hoc Relief Allowance 2019			105,000		105,000
A0124H	Special Allowance-2021				11,000	11,000
A0124L	Weather Allowance				28,000	28,000
A0124N	Disparity Reduction Allowance 2022- 15%			105,000	11,000	105,000
A0124R	Adhoc Relief Allowance 2022				120,000	120,000
A0124X	Adhoc Relief Allowance 2023				350,000	350,000
A0125E	Adhoc Relief Allowance 2024				300,000	306,000
A0125P	Ad-Hoc Relief Allowance-2025				120,000	122,000
A0125Q	Disparity Reduction Allowance-2025				9,000	9,000
A03	**TOTAL OPERATING EXPENSES**				~~5,000~~	~~155,000~~
A032	**TOTAL COMMUNICATIONS**				~~1,000~~	~~5,000~~
A03201	Postage and Telegraph				1,000	5,000
A033	**TOTAL UTILITIES**				~~1,000~~	~~50,000~~
A03303	Electricity				~~1,000~~	~~50,000~~
001	Electricity				1,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**				~~1,000~~	~~20,000~~
A03805	Travelling Allowance				~~1,000~~	~~20,000~~
001	Travelling Allowance				1,000	
A039	**TOTAL GENERAL**				~~2,000~~	~~80,000~~
A03901	Stationery				~~1,000~~	~~30,000~~
001	Stationery				1,000	
A03970	Others				~~1,000~~	~~50,000~~
001	Others				1,000	

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON					
BM4196 Government Institute for Children with Hearing & Speech Impairments Battag					
Government Institute for Children with Hearing & Speech Impairments Battag			**1,533,000**	**3,296,000**	**3,502,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
BU5317	**Centre for Intellectually & Physically Challenged Children Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**29,536,000**	**23,000,000**	**31,905,000**
A011	**TOTAL PAY**		**21**	**21**	**13,504,000**	**10,074,000**	**14,163,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**7,295,000**	**7,154,000**	**7,645,000**
A01101	Total Basic Pay Of Officer		6	6	6,987,000	6,860,000	7,337,000
M012	Manager	(BPS-17)	1	1	2,093,000		2,198,000
S402	Senior Special Education Teacher	(BPS-17)	3	3	2,426,000		2,547,000
J096	Junior Special Education Teacher	(BPS-16)	1	1	1,234,000		1,296,000
S087	Social Case Worker	(BPS-16)	1	1	1,234,000		1,296,000
A01102	Personal pay				308,000	294,000	308,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**6,209,000**	**2,920,000**	**6,518,000**
A01151	Total Basic Pay Other Staff		15	15	6,198,000	2,899,000	6,507,000
S115	Stenographer	(BPS-14)	1	1	291,000		306,000
A126	Assistant Physiotherapist	(BPS-11)	1	1	277,000		291,000
J013	Junior Clerk	(BPS-11)	1	1	277,000		291,000
J026	Junior Teacher	(BPS-11)	1	1	277,000		291,000
R028	Religious Teacher	(BPS-11)	1	1	277,000		291,000
M079	Music Teacher	(BPS-08)	1	1	2,468,000		2,591,000
N001	N.C Instructor	(BPS-08)	1	1	208,000		218,000
D112	Driver	(BPS-06)	1	1	194,000		204,000
A171	Aya	(BPS-03)	3	3	541,000		568,000
C010	Cardiologist	(BPS-03)	1	1	347,000		364,000
C057	Chowkidar	(BPS-03)	1	1	347,000		364,000
N005	Naib Qasid	(BPS-03)	1	1	347,000		364,000
S162	Sweeper	(BPS-03)	1	1	347,000		364,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
BU5317	**Centre for Intellectually & Physically Challenged Children Bannu**					
A01152	Personal pay			11,000	21,000	11,000
A012	**TOTAL ALLOWANCES**			**16,032,000**	**12,926,000**	**17,742,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**16,031,000**	**12,925,000**	**17,741,000**
A01202	House Rent Allowance			972,000	703,000	972,000
A01203	Conveyance Allowance			806,000	583,000	806,000
A01207	Washing Allowance			97,000	96,000	97,000
A01208	Dress Allowance			97,000	96,000	97,000
A0120D	Integrated Allowance			58,000	58,000	58,000
A01217	Medical Allowance			413,000	296,000	413,000
A0121T	Adhoc Relief Allowance 2013			116,000	112,000	116,000
A0122C	Adhoc Relief Allowance - 2015			85,000	76,000	85,000
A0122F	Health Allowance			1,208,000	1,143,000	1,208,000
A01239	Special allowance			981,000	786,000	981,000
001	Special Allowance			981,000	786,000	981,000
A0124C	Disparity Reduction Allowance			84,000	26,000	84,000
A0124H	Special Allowance-2021			754,000	370,000	754,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,156,000	786,000	1,156,000
A0124R	Adhoc Relief Allowance 2022			1,156,000	897,000	1,156,000
A0124X	Adhoc Relief Allowance 2023			5,652,000	2,981,000	5,652,000
A0125E	Adhoc Relief Allowance 2024			2,373,000	2,243,000	2,420,000
A0125P	Ad-Hoc Relief Allowance-2025				1,010,000	1,030,000
A0125Q	Disparity Reduction Allowance-2025				633,000	633,000
A01270	Other			23,000	30,000	23,000
001	Others			23,000	30,000	23,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**670,000**	**961,000**	**738,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
BU5317	**Centre for Intellectually & Physically Challenged Children Bannu**					
A033	**TOTAL UTILITIES**			**50,000**	**51,000**	**56,000**
A03302	Water				1,000	1,000
A03303	Electricity			50,000	50,000	55,000
001	Electricity			50,000	50,000	55,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**450,000**	**600,000**	**495,000**
A03805	Travelling Allowance			50,000	100,000	55,000
001	Travelling Allowance			50,000	100,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	500,000	440,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	500,000	440,000
A039	**TOTAL GENERAL**			**170,000**	**310,000**	**187,000**
A03901	Stationery			50,000	80,000	55,000
001	Stationery			50,000	80,000	55,000
A03942	Cost of Other Stores			70,000	130,000	77,000
001	Cost of other Stores			70,000	130,000	77,000
A03970	Others			50,000	100,000	55,000
001	Others			50,000	100,000	55,000
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

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
BU5317	**Centre for Intellectually & Physically Challenged Children Bannu**					
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**			**135,000**	**165,000**	**148,000**
A130	**TOTAL TRANSPORT**			**102,000**	**102,000**	**112,000**
A13001	Transport			102,000	102,000	112,000
001	Transport			102,000	102,000	112,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**13,000**	**13,000**	**14,000**
A13101	Machinery and Equipment			13,000	13,000	14,000
001	Machinery and Equipment			13,000	13,000	14,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**50,000**	**22,000**
A13201	Furniture and Fixture			20,000	50,000	22,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON					
BU5317 Centre for Intellectually & Physically Challenged Children Bannu					
Centre for Intellectually & Physically Challenged Children Bannu			**30,346,000**	**24,131,000**	**32,796,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
BU5318	**Government Institute for Children with Hearing & Speech Impairments Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,819,000**	**14,733,000**	**13,190,000**
A011	**TOTAL PAY**		**11**	**11**	**5,864,000**	**6,016,000**	**6,183,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,800,000**	**3,629,000**	**2,964,000**
A01101	Total Basic Pay Of Officer		2	2	2,800,000	3,605,000	2,940,000
P070	Principal	(BPS-17)	1	1	1,691,000		1,776,000
A069	Assistant Audiologist	(BPS-16)	1	1	1,109,000		1,164,000
A01102	Personal pay					24,000	24,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**3,064,000**	**2,387,000**	**3,219,000**
A01151	Total Basic Pay Other Staff		9	9	3,064,000	2,387,000	3,219,000
J013	Junior Clerk	(BPS-11)	1	1	429,000		450,000
R028	Religious Teacher	(BPS-11)	1	1	429,000		450,000
J021	Junior Oral Master	(BPS-09)	1	1	416,000		437,000
V060	Vocational Teacher	(BPS-09)	1	1	416,000		437,000
D112	Driver	(BPS-06)	1	1	374,000		393,000
C057	Chowkidar	(BPS-03)	1	1	250,000		263,000
C083	Conductor	(BPS-03)	1	1	250,000		263,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		263,000
S162	Sweeper	(BPS-03)	1	1	250,000		263,000
A012	**TOTAL ALLOWANCES**				**5,955,000**	**8,717,000**	**7,007,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,954,000**	**8,675,000**	**6,965,000**
A01202	House Rent Allowance				402,000	405,000	402,000
A01203	Conveyance Allowance				376,000	381,000	376,000
A01207	Washing Allowance				56,000	60,000	56,000
A01208	Dress Allowance				56,000	60,000	56,000
A0120D	Integrated Allowance				34,000	36,000	34,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
BU5318	**Government Institute for Children with Hearing & Speech Impairments Bannu**					
A01217	Medical Allowance			204,000	213,000	204,000
A0121T	Adhoc Relief Allowance 2013			58,000	48,000	58,000
A0122C	Adhoc Relief Allowance - 2015			39,000	33,000	39,000
A0122N	Special Conveyance Allowance to Disbaled Employees			83,000	144,000	83,000
A01239	Special allowance			436,000	403,000	436,000
001	Special Allowance			436,000	403,000	436,000
A0124H	Special Allowance-2021			278,000	1,351,000	278,000
A0124N	Disparity Reduction Allowance 2022- 15%			508,000	497,000	508,000
A0124R	Adhoc Relief Allowance 2022			508,000	498,000	508,000
A0124X	Adhoc Relief Allowance 2023			1,754,000	1,842,000	1,754,000
A0125E	Adhoc Relief Allowance 2024			1,162,000	1,727,000	1,185,000
A0125P	Ad-Hoc Relief Allowance-2025				564,000	575,000
A0125Q	Disparity Reduction Allowance-2025				413,000	413,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**42,000**	**42,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01289	Teaching Allowance				41,000	41,000
A03	**TOTAL OPERATING EXPENSES**			**652,000**	**863,000**	**717,000**
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**			**30,000**	**1,000**	**33,000**
A03303	Electricity			30,000	1,000	33,000
001	Electricity			30,000	1,000	33,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**470,000**	**600,000**	**517,000**
A03805	Travelling Allowance			20,000	50,000	22,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
BU5318	**Government Institute for Children with Hearing & Speech Impairments Bannu**					
001	Travelling Allowance			20,000	50,000	22,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			450,000	550,000	495,000
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	550,000	495,000
A039	**TOTAL GENERAL**			**150,000**	**260,000**	**165,000**
A03901	Stationery			50,000	50,000	55,000
001	Stationery			50,000	50,000	55,000
A03942	Cost of Other Stores			60,000	60,000	66,000
001	Cost of other Stores			60,000	60,000	66,000
A03970	Others			40,000	150,000	44,000
001	Others			40,000	150,000	44,000
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**			**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

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
BU5318	**Government Institute for Children with Hearing & Speech Impairments Bannu**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**123,000**	**200,000**	**135,000**
A130	**TOTAL TRANSPORT**			**79,000**	**100,000**	**87,000**
A13001	Transport			79,000	100,000	87,000
001	Transport			79,000	100,000	87,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**22,000**	**50,000**	**24,000**
A13101	Machinery and Equipment			22,000	50,000	24,000
001	Machinery and Equipment			22,000	50,000	24,000
A132	**TOTAL FURNITURE AND FIXTURE**			**22,000**	**50,000**	**24,000**
A13201	Furniture and Fixture			22,000	50,000	24,000
	Government Institute for Children with Hearing & Speech Impairments Bannu			**12,598,000**	**15,800,000**	**14,046,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
CA4342	**Government Institute for Children with Hearing & Speech Impairments Charsadda**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				24,296,000	20,978,000	26,863,000
A011	**TOTAL PAY**		22	22	12,316,000	7,503,000	12,934,000
A011-1	**TOTAL PAY OF OFFICERS**		5	5	7,411,000	3,267,000	7,782,000
A01101	Total Basic Pay Of Officer		5	5	7,411,000	3,267,000	7,782,000
P070	Principal	(BPS-17)	1	1	1,733,000		1,820,000
A057	Assistant	(BPS-16)	1	1	1,502,000		1,577,000
A069	Assistant Audiologist	(BPS-16)	1	1	1,444,000		1,516,000
S056	Senior Oral Master	(BPS-16)	1	1	1,340,000		1,407,000
S087	Social Case Worker	(BPS-16)	1	1	1,392,000		1,462,000
A011-2	**TOTAL PAY OF OTHER STAFF**		17	17	4,905,000	4,236,000	5,152,000
A01151	Total Basic Pay Other Staff		17	17	4,905,000	4,236,000	5,152,000
D106	Drawing Master	(BPS-12)	1	1	330,000		347,000
P231	Physical Training Instructor (Replace with	(BPS-12)	1	1	330,000		347,000
J013	Junior Clerk	(BPS-11)	1	1	310,000		326,000
R028	Religious Teacher	(BPS-11)	1	1	310,000		326,000
J021	Junior Oral Master	(BPS-10)	3	3	922,000		968,000
V013	Vocational Teacher	(BPS-09)	2	2	541,000		568,000
D112	Driver	(BPS-06)	1	1	499,000		524,000
A171	Aya	(BPS-03)	2	2	443,000		465,000
C083	Conductor	(BPS-03)	1	1	222,000		233,000
M010	Mali	(BPS-03)	1	1	222,000		233,000
N005	Naib Qasid	(BPS-03)	2	2	443,000		465,000
S162	Sweeper	(BPS-03)	1	1	333,000		350,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
CA4342	**Government Institute for Children with Hearing & Speech Impairments Charsadda**					
A012	**TOTAL ALLOWANCES**			**11,980,000**	**13,475,000**	**13,929,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**11,655,000**	**13,329,000**	**13,604,000**
A01202	House Rent Allowance			959,000	886,000	959,000
A01203	Conveyance Allowance			835,000	848,000	835,000
A01207	Washing Allowance			111,000	96,000	111,000
A01208	Dress Allowance			111,000	96,000	111,000
A0120D	Integrated Allowance			67,000	58,000	67,000
A01217	Medical Allowance			518,000	431,000	518,000
A0121B	Health Professional Allowance				48,000	48,000
A0121T	Adhoc Relief Allowance 2013			45,000	43,000	45,000
A01226	Computer Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			45,000	144,000	45,000
A0122F	Health Allowance			1,410,000	288,000	1,410,000
A0122N	Special Conveyance Allowance to Disbaled Employees			166,000	144,000	166,000
A01238	Charge allowance			11,000		11,000
A01239	Special allowance			1,021,000	953,000	1,021,000
001	Special Allowance			1,021,000	953,000	1,021,000
A0124H	Special Allowance-2021			223,000	551,000	223,000
A0124N	Disparity Reduction Allowance 2022- 15%			795,000	850,000	795,000
A0124R	Adhoc Relief Allowance 2022			806,000	880,000	806,000
A0124X	Adhoc Relief Allowance 2023			2,797,000	2,898,000	2,797,000
A0125E	Adhoc Relief Allowance 2024			1,734,000	2,267,000	1,769,000
A0125P	Ad-Hoc Relief Allowance-2025				943,000	962,000
A0125Q	Disparity Reduction Allowance-2025				901,000	901,000
A01270	Other			1,000	1,000	1,000
001	Others			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**325,000**	**146,000**	**325,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01289	Teaching Allowance			324,000	145,000	324,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
CA4342	**Government Institute for Children with Hearing & Speech Impairments Charsadda**					
A03	**TOTAL OPERATING EXPENSES**			2,566,000	3,819,000	2,862,000
A032	**TOTAL COMMUNICATIONS**			48,000	41,000	53,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Call			47,000	40,000	52,000
A033	**TOTAL UTILITIES**			350,000	350,000	385,000
A03303	Electricity			350,000	350,000	385,000
001	Electricity			350,000	350,000	385,000
A034	**TOTAL OCCUPANCY COSTS**			600,000	1,600,000	660,000
A03402	Rent for Office Building			600,000	1,600,000	660,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,175,000	1,350,000	1,483,000
A03805	Travelling Allowance			55,000	140,000	61,000
001	Travelling Allowance			55,000	140,000	61,000
A03806	Transportation of Goods			3,000	1,000	3,000
001	Transportation of Goods			3,000	1,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,100,000	1,201,000	1,400,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,100,000		1,400,000
002	POL Charges for EPI Vaccinators				1,201,000	
A03808	Conveyance Charges			17,000	8,000	19,000
001	Conveyance Charges			17,000	8,000	19,000
A039	**TOTAL GENERAL**			393,000	478,000	281,000
A03901	Stationery			205,000	200,000	100,000
001	Stationery			205,000	200,000	100,000
A03902	Printing and Publication			22,000	22,000	20,000
001	Printing and publication			22,000	22,000	20,000
A03907	Advertising & Publicity			1,000	1,000	1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
CA4342	**Government Institute for Children with Hearing & Speech Impairments Charsadda**					
001	Advertising and Publicity			1,000	1,000	1,000
A03927	Purchase of Drug and Medicines			55,000	55,000	30,000
001	Purchase of drug and Medicines			55,000	55,000	30,000
A03942	Cost of Other Stores			55,000	100,000	50,000
001	Cost of other Stores			55,000	100,000	50,000
A03970	Others			55,000	100,000	80,000
002	Other Contingencies			55,000	100,000	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
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

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
CA4342	**Government Institute for Children with Hearing & Speech Impairments Charsadda**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**232,000**	**254,000**	**256,000**
A130	**TOTAL TRANSPORT**			**136,000**	**136,000**	**150,000**
A13001	Transport			136,000	136,000	150,000
001	Transport			136,000	136,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**68,000**	**68,000**	**75,000**
A13101	Machinery and Equipment			68,000	68,000	75,000
001	Machinery and Equipment			68,000	68,000	75,000
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**50,000**	**31,000**
A13201	Furniture and Fixture			28,000	50,000	31,000
	Government Institute for Children with Hearing & Speech Impairments Charsadda			**27,098,000**	**25,055,000**	**29,985,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
CA4343	**Centre for Intellectually & Physically Challenged Children Charsadda**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**16,946,000**	**17,757,000**	**18,850,000**
A011	**TOTAL PAY**		**22**	**22**	**8,126,000**	**7,251,000**	**8,532,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,078,000**	**3,103,000**	**3,231,000**
A01101	Total Basic Pay Of Officer		5	5	3,078,000	3,103,000	3,231,000
P070	Principal	(BPS-17)	1	1	1,109,000		1,164,000
A057	Assistant	(BPS-16)	1	1	465,000		488,000
A126	Assistant Physiotherapist	(BPS-16)	1	1	464,000		487,000
S063	Senior Teacher	(BPS-16)	1	1	520,000		546,000
S087	Social Case Worker	(BPS-16)	1	1	520,000		546,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**5,048,000**	**4,148,000**	**5,301,000**
A01151	Total Basic Pay Other Staff		17	17	5,048,000	4,148,000	5,301,000
M079	Music Teacher	(BPS-12)	1	1	360,000		378,000
E019	Electrician	(BPS-11)	1	1	404,000		424,000
J013	Junior Clerk	(BPS-11)	1	1	349,000		366,000
R028	Religious Teacher	(BPS-11)	1	1	350,000		368,000
J026	Junior Teacher	(BPS-10)	3	3	970,000		1,019,000
V013	Vocational Teacher	(BPS-09)	2	2	471,000		495,000
D112	Driver	(BPS-06)	1	1	289,000		303,000
A171	Aya	(BPS-03)	2	2	416,000		437,000
C083	Conductor	(BPS-03)	1	1	254,000		267,000
M010	Mali	(BPS-03)	1	1	260,000		273,000
N005	Naib Qasid	(BPS-03)	2	2	578,000		607,000
S162	Sweeper	(BPS-03)	1	1	347,000		364,000
A012	**TOTAL ALLOWANCES**				**8,820,000**	**10,506,000**	**10,318,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
CA4343	**Centre for Intellectually & Physically Challenged Children Charsadda**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,647,000**	**10,411,000**	**10,144,000**
A01202	House Rent Allowance			735,000	741,000	735,000
A01203	Conveyance Allowance			699,000	703,000	699,000
A01207	Washing Allowance			111,000	96,000	111,000
A01208	Dress Allowance			111,000	96,000	111,000
A0120D	Integrated Allowance			67,000	58,000	67,000
A01217	Medical Allowance			380,000	377,000	380,000
A0121T	Adhoc Relief Allowance 2013			30,000	28,000	30,000
A0122C	Adhoc Relief Allowance - 2015			22,000	19,000	22,000
A0122F	Health Allowance			357,000	309,000	357,000
A0122N	Special Conveyance Allowance to Disbaled Employees			366,000	144,000	366,000
A01239	Special allowance			789,000	753,000	789,000
001	Special Allowance			789,000	753,000	789,000
A0124H	Special Allowance-2021			536,000	378,000	536,000
A0124L	Weather Allowance			11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			671,000	680,000	671,000
A0124R	Adhoc Relief Allowance 2022			481,000	661,000	481,000
A0124X	Adhoc Relief Allowance 2023			1,913,000	2,100,000	1,913,000
A0125E	Adhoc Relief Allowance 2024			1,367,000	1,800,000	1,394,000
A0125P	Ad-Hoc Relief Allowance-2025				700,000	714,000
A0125Q	Disparity Reduction Allowance-2025				756,000	756,000
A01270	Other			1,000	1,000	1,000
001	Others			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**173,000**	**95,000**	**174,000**
A01271	Overtime Allowance			1,000	1,000	1,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff			1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000
001	Leave Salary				1,000	1,000
A01289	Teaching Allowance			170,000	91,000	170,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
CA4343	**Centre for Intellectually & Physically Challenged Children Charsadda**					
A03	**TOTAL OPERATING EXPENSES**			**1,987,000**	**2,855,000**	**2,187,000**
A032	**TOTAL COMMUNICATIONS**			**47,000**	**35,000**	**52,000**
A03201	Postage and Telegraph			6,000		7,000
A03202	Telephone and Trunk Call			41,000	35,000	45,000
A033	**TOTAL UTILITIES**			**409,000**	**50,000**	**450,000**
A03303	Electricity			409,000	50,000	450,000
001	Electricity			409,000	50,000	450,000
A034	**TOTAL OCCUPANCY COSTS**			**600,000**	**1,360,000**	**660,000**
A03402	Rent for Office Building			600,000	1,360,000	660,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**565,000**	**955,000**	**622,000**
A03805	Travelling Allowance			55,000	135,000	61,000
001	Travelling Allowance			55,000	135,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	800,000	550,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000		550,000
002	POL Charges for EPI Vaccinators				800,000	
A03808	Conveyance Charges			10,000	20,000	11,000
001	Conveyance Charges			10,000	20,000	11,000
A039	**TOTAL GENERAL**			**366,000**	**455,000**	**403,000**
A03901	Stationery			180,000	200,000	198,000
001	Stationery			180,000	200,000	198,000
A03907	Advertising & Publicity			1,000		1,000
001	Advertising and Publicity			1,000		1,000
A03927	Purchase of Drug and Medicines			55,000	55,000	61,000
001	Purchase of drug and Medicines			55,000	55,000	61,000
A03942	Cost of Other Stores			100,000	150,000	110,000
001	Cost of other Stores			100,000	150,000	110,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
CA4343	**Centre for Intellectually & Physically Challenged Children Charsadda**					
A03970	Others			30,000	50,000	33,000
002	Other Contingencies			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**	**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**			**148,000**	**270,000**	**163,000**
A130	**TOTAL TRANSPORT**			**70,000**	**120,000**	**77,000**
A13001	Transport			70,000	120,000	77,000
001	Transport			70,000	120,000	77,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON					
CA4343 Centre for Intellectually & Physically Challenged Children Charsadda					
A131 TOTAL MACHINERY AND EQUIPMENT			28,000	100,000	31,000
A13101 Machinery and Equipment			28,000	100,000	31,000
001 Machinery and Equipment			28,000	100,000	31,000
A132 TOTAL FURNITURE AND FIXTURE			50,000	50,000	55,000
A13201 Furniture and Fixture			50,000	50,000	55,000
Centre for Intellectually & Physically Challenged Children Charsadda			**19,085,000**	**20,886,000**	**21,204,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
CA5206	**Government Institute for Visually Impaired Children Charsadda**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**48,236,000**	**42,298,000**	**51,106,000**
A011	**TOTAL PAY**		**28**	**28**	**18,336,000**	**14,889,000**	**19,261,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**8,606,000**	**7,789,000**	**9,037,000**
A01101	Total Basic Pay Of Officer		10	10	8,606,000	7,789,000	9,037,000
V062	Vice Principal	(BPS-18)	1	1	1,298,000		1,363,000
S063	Senior Teacher	(BPS-17)	7	7	5,313,000		5,579,000
S087	Social Case Worker	(BPS-17)	1	1	1,136,000		1,193,000
A057	Assistant	(BPS-16)	1	1	859,000		902,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**9,730,000**	**7,100,000**	**10,224,000**
A01151	Total Basic Pay Other Staff		18	18	9,730,000	7,094,000	10,218,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	776,000		815,000
J107	junior Computer Instructor	(BPS-14)	1	1	776,000		815,000
M079	Music Teacher	(BPS-14)	1	1	541,000		568,000
S035	Senior Clerk	(BPS-14)	1	1	776,000		815,000
B109	Braillist	(BPS-12)	1	1	416,000		437,000
		(BPS-11)		1			1,150,000
(blank		(BPS-11)	1		1,095,000		
V060	Vocational Teacher	(BPS-11)	1	1	166,000		174,000
P032	Physical Training Instructor	(BPS-09)	1	1	984,000		1,033,000
D112	Driver	(BPS-06)	1	1	832,000		874,000
L002	Laboratory Attendant	(BPS-05)	3	3	1,053,000		1,106,000
C057	Chowkidar	(BPS-03)	2	2	832,000		874,000
N005	Naib Qasid	(BPS-03)	2	2	804,000		844,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
CA5206	**Government Institute for Visually Impaired Children Charsadda**						
S224	Sanitary Worker	(BPS-03)	2	2	679,000		713,000
A01152	Personal pay					6,000	6,000
A012	**TOTAL ALLOWANCES**				**29,900,000**	**27,409,000**	**31,845,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**29,899,000**	**27,408,000**	**31,844,000**
A01202	House Rent Allowance				1,353,000	1,087,000	1,353,000
A01203	Conveyance Allowance				1,015,000	862,000	1,015,000
A01207	Washing Allowance				125,000	108,000	125,000
A01208	Dress Allowance				123,000	106,000	123,000
A0120D	Integrated Allowance				71,000	63,000	71,000
A01217	Medical Allowance				586,000	470,000	586,000
A0121T	Adhoc Relief Allowance 2013				231,000	171,000	231,000
A01229	Special compensatory allowance				35,000		35,000
A0122C	Adhoc Relief Allowance - 2015				150,000	114,000	150,000
A0122F	Health Allowance				12,359,000	10,511,000	12,359,000
A0122N	Special Conveyance Allowance to Disbaled Employees				90,000	72,000	90,000
A01238	Charge allowance				168,000		168,000
A01239	Special allowance				1,954,000	1,306,000	1,954,000
001	Special Allowance				1,954,000	1,306,000	1,954,000
A0124H	Special Allowance-2021				679,000	524,000	679,000
A0124N	Disparity Reduction Allowance 2022- 15%				475,000	452,000	475,000
A0124R	Adhoc Relief Allowance 2022				1,617,000	1,772,000	1,617,000
A0124X	Adhoc Relief Allowance 2023				5,622,000	4,384,000	5,622,000
A0125E	Adhoc Relief Allowance 2024				3,245,000	3,556,000	3,310,000
A0125P	Ad-Hoc Relief Allowance-2025					1,489,000	1,519,000
A0125Q	Disparity Reduction Allowance-2025					361,000	361,000
A01270	Other				1,000		1,000
001	Others				1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,000**	**1,000**	**1,000**
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
CA5206	**Government Institute for Visually Impaired Children Charsadda**					
A03	**TOTAL OPERATING EXPENSES**			**2,512,000**	**3,149,000**	**2,727,000**
A032	**TOTAL COMMUNICATIONS**			**33,000**	**35,000**	**36,000**
A03201	Postage and Telegraph			3,000	5,000	3,000
A03202	Telephone and Trunk Call			30,000	30,000	33,000
A033	**TOTAL UTILITIES**			**450,000**	**800,000**	**495,000**
A03303	Electricity			450,000	800,000	495,000
001	Electricity			450,000	800,000	495,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,485,000**	**1,700,000**	**1,597,000**
A03805	Travelling Allowance			55,000	200,000	61,000
001	Travelling Allowance			55,000	200,000	61,000
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			1,350,000	1,400,000	1,485,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,350,000	1,400,000	1,485,000
A03808	Conveyance Charges				10,000	1,000
001	Conveyance Charges				10,000	
A03809	CNG Charges (Govt)			80,000	80,000	50,000
A039	**TOTAL GENERAL**			**544,000**	**614,000**	**599,000**
A03901	Stationery			100,000	100,000	110,000
001	Stationery			100,000	100,000	110,000
A03902	Printing and Publication			64,000	64,000	70,000
001	Printing and publication			64,000	64,000	70,000
A03907	Advertising & Publicity				50,000	1,000
001	Advertising and Publicity				50,000	
A03927	Purchase of Drug and Medicines			130,000	150,000	143,000
001	Purchase of drug and Medicines			130,000	150,000	143,000
A03942	Cost of Other Stores			130,000	130,000	143,000
001	Cost of other Stores			130,000	130,000	143,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
CA5206	**Government Institute for Visually Impaired Children Charsadda**					
A03970	Others			120,000	120,000	132,000
001	Others			120,000	120,000	132,000
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**			**340,000**	**310,000**	**374,000**
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

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
CA5206	**Government Institute for Visually Impaired Children Charsadda**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**80,000**	**50,000**	**88,000**
A13101	Machinery and Equipment			80,000	50,000	88,000
001	Machinery and Equipment			80,000	50,000	88,000
A132	**TOTAL FURNITURE AND FIXTURE**			**60,000**	**60,000**	**66,000**
A13201	Furniture and Fixture			60,000	60,000	66,000
Government Institute for Visually Impaired Children Charsadda				**51,092,000**	**45,761,000**	**54,211,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
CL5183	**Centre for Intellectually & Physically Challenged Children Chitral**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				20,797,000	9,271,000	21,978,000
A011	**TOTAL PAY**		18	18	9,912,000	3,805,000	10,392,000
A011-1	**TOTAL PAY OF OFFICERS**		4	4	4,699,000	800,000	4,923,000
A01101	Total Basic Pay Of Officer		4	4	4,491,000	800,000	4,715,000
S402	Senior Special Education Teacher	(BPS-17)	1	1	720,000		756,000
J096	Junior Special Education Teacher	(BPS-16)	2	2	2,204,000		2,314,000
S087	Social Case Worker	(BPS-16)	1	1	1,567,000		1,645,000
A01102	Personal pay				208,000		208,000
A011-2	**TOTAL PAY OF OTHER STAFF**		14	14	5,213,000	3,005,000	5,469,000
A01151	Total Basic Pay Other Staff		14	14	5,129,000	2,820,000	5,385,000
A126	Assistant Physiotherapist	(BPS-12)	1	1	208,000		218,000
E019	Electrician	(BPS-12)	1	1	208,000		218,000
J013	Junior Clerk	(BPS-11)	1	1	512,000		538,000
M079	Music Teacher	(BPS-10)	1	1	291,000		306,000
R028	Religious Teacher	(BPS-10)	1	1	1,136,000		1,193,000
N001	N.C Instructor	(BPS-09)	1	1	499,000		524,000
D112	Driver	(BPS-06)	1	1	264,000		277,000
A171	Aya	(BPS-03)	3	3	637,000		669,000
C057	Chowkidar	(BPS-03)	1	1	333,000		350,000
M010	Mali	(BPS-03)	1	1	347,000		364,000
N005	Naib Qasid	(BPS-03)	1	1	347,000		364,000
S162	Sweeper	(BPS-03)	1	1	347,000		364,000
A01152	Personal pay				84,000	185,000	84,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
CL5183	**Centre for Intellectually & Physically Challenged Children Chitral**					
A012	**TOTAL ALLOWANCES**			**10,885,000**	**5,466,000**	**11,586,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**10,254,000**	**4,921,000**	**10,955,000**
A01202	House Rent Allowance			907,000	294,000	907,000
A01203	Conveyance Allowance			748,000	235,000	748,000
A01207	Washing Allowance			111,000	84,000	111,000
A01208	Dress Allowance			111,000	84,000	111,000
A0120D	Integrated Allowance			67,000	51,000	67,000
A01217	Medical Allowance			408,000	167,000	408,000
A0121T	Adhoc Relief Allowance 2013			112,000	39,000	112,000
A0122C	Adhoc Relief Allowance - 2015			66,000	37,000	66,000
A01233	Unattractive Area Allowance			636,000	218,000	636,000
001	Unattractive Area Allowance			636,000	218,000	636,000
A01239	Special allowance			628,000	184,000	628,000
001	Special Allowance			628,000	184,000	628,000
A0124H	Special Allowance-2021			97,000	42,000	97,000
A0124L	Weather Allowance			183,000	100,000	183,000
A0124N	Disparity Reduction Allowance 2022- 15%			939,000	335,000	939,000
A0124R	Adhoc Relief Allowance 2022			928,000	335,000	928,000
A0124X	Adhoc Relief Allowance 2023			2,947,000	1,165,000	2,947,000
A0125E	Adhoc Relief Allowance 2024			1,365,000	884,000	1,392,000
A0125P	Ad-Hoc Relief Allowance-2025				369,000	376,000
A0125Q	Disparity Reduction Allowance-2025				298,000	298,000
A01270	Other			1,000		1,000
001	Others			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**631,000**	**545,000**	**631,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01284	Firewood Allowance			191,000	471,000	191,000
A01289	Teaching Allowance			439,000	73,000	439,000
A03	**TOTAL OPERATING EXPENSES**			**1,297,000**	**1,262,000**	**1,376,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
CL5183	**Centre for Intellectually & Physically Challenged Children Chitral**					
A032	**TOTAL COMMUNICATIONS**			**26,000**	**35,000**	**29,000**
A03201	Postage and Telegraph			1,000	10,000	1,000
A03202	Telephone and Trunk Call			25,000	25,000	28,000
A033	**TOTAL UTILITIES**			**68,000**	**57,000**	**75,000**
A03302	Water			8,000	7,000	9,000
A03303	Electricity			60,000	50,000	66,000
001	Electricity			60,000	50,000	66,000
A034	**TOTAL OCCUPANCY COSTS**			**700,000**	**620,000**	**744,000**
A03402	Rent for Office Building			700,000	620,000	744,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**380,000**	**350,000**	**370,000**
A03805	Travelling Allowance			80,000	50,000	40,000
001	Travelling Allowance			80,000	50,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	300,000	330,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	330,000
A039	**TOTAL GENERAL**			**123,000**	**200,000**	**158,000**
A03901	Stationery			34,000	30,000	37,000
001	Stationery			34,000	30,000	37,000
A03907	Advertising & Publicity			1,000	25,000	20,000
001	Advertising and Publicity			1,000	25,000	20,000
A03927	Purchase of Drug and Medicines			15,000	50,000	20,000
001	Purchase of drug and Medicines			15,000	50,000	20,000
A03942	Cost of Other Stores			55,000	80,000	61,000
001	Cost of other Stores			55,000	80,000	61,000
A03970	Others			18,000	15,000	20,000
001	Others			18,000	15,000	20,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
CL5183	**Centre for Intellectually & Physically Challenged Children Chitral**					
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	2,000
A051	**TOTAL SUBSIDIES**					1,000
A05102	Food					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

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
CL5183	**Centre for Intellectually & Physically Challenged Children Chitral**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**253,000**	**278,000**	**268,000**
A130	**TOTAL TRANSPORT**			**200,000**	**200,000**	**210,000**
A13001	Transport			200,000	200,000	210,000
001	Transport			200,000	200,000	210,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**28,000**	**28,000**	**28,000**
A13101	Machinery and Equipment			28,000	28,000	28,000
001	Machinery and Equipment			28,000	28,000	28,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**50,000**	**30,000**
A13201	Furniture and Fixture			25,000	50,000	30,000
	Centre for Intellectually & Physically Challenged Children Chitral			**22,352,000**	**10,816,000**	**23,628,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
DA4655	**Special Education Complex Chakdara Dir Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,476,000**	**15,591,000**	**13,518,000**
A011	**TOTAL PAY**		**35**	**35**	**4,787,000**	**7,000,000**	**5,026,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**2,359,000**	**3,500,000**	**2,474,000**
A01101	Total Basic Pay Of Officer		10	10	2,359,000	3,500,000	2,474,000
P070	Principal	(BPS-18)	1	1	296,000		311,000
A188	Audiologist	(BPS-17)	1	1	289,000		303,000
M033	Medical Officer	(BPS-17)	1	1	289,000		303,000
S353	Speech Therapist	(BPS-17)	1	1	129,000		135,000
A057	Assistant	(BPS-16)	1	1	226,000		237,000
C082	Computer Operator	(BPS-16)	1	1	226,000		237,000
C448	Computer Instructor	(BPS-16)	1	1	226,000		237,000
S044	Senior Instructor	(BPS-16)	1	1	226,000		237,000
S087	Social Case Worker	(BPS-16)	1	1	226,000		237,000
W006	Warden	(BPS-16)	1	1	226,000		237,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**25**	**25**	**2,428,000**	**3,500,000**	**2,552,000**
A01151	Total Basic Pay Other Staff		25	25	2,428,000	3,500,000	2,552,000
C605	Certified Teacher	(BPS-15)	2	2	217,000		228,000
D106	Drawing Master	(BPS-15)	1	1	116,000		122,000
B045	Braile Teacher	(BPS-14)	1	1	116,000		122,000
M079	Music Teacher	(BPS-14)	1	1	116,000		122,000
P006	Primary School Teacher	(BPS-14)	2	2	116,000		122,000
P030	Physical Education Teacher	(BPS-14)	1	1	116,000		122,000
R028	Religious Teacher	(BPS-14)	1	1	116,000		122,000
M280	Mobility Instructor	(BPS-12)	1	1	116,000		122,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
DA4655	**Special Education Complex Chakdara Dir Lower**						
V060	Vocational Teacher	(BPS-12)	2	2	116,000		122,000
J013	Junior Clerk	(BPS-11)	1	1	116,000		122,000
D112	Driver	(BPS-06)	1	1	116,000		122,000
A171	Aya	(BPS-03)	3	3	116,000		122,000
B013	Bearer	(BPS-03)	1	1	116,000		122,000
C057	Chowkidar	(BPS-03)	2	2	116,000		122,000
C095	Cook	(BPS-03)	1	1	116,000		122,000
M010	Mali	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	2	2	171,000		180,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**6,689,000**	**8,591,000**	**8,492,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,630,000**	**8,520,000**	**8,433,000**
A01202	House Rent Allowance				809,000	800,000	809,000
A01203	Conveyance Allowance				578,000	700,000	578,000
A01207	Washing Allowance				83,000	66,000	83,000
A01208	Dress Allowance				83,000	66,000	83,000
A0120D	Integrated Allowance				49,000	40,000	49,000
A01217	Medical Allowance				175,000	300,000	175,000
A0121T	Adhoc Relief Allowance 2013				69,000	33,000	69,000
A01226	Computer Allowance				26,000	26,000	26,000
A0122C	Adhoc Relief Allowance - 2015				46,000	24,000	46,000
A0122F	Health Allowance					614,000	614,000
A0122N	Special Conveyance Allowance to Disbaled Employees				160,000	300,000	160,000
A01233	Unattractive Area Allowance				139,000	200,000	139,000
001	Unattractive Area Allowance				139,000	200,000	139,000
A01239	Special allowance				162,000	200,000	162,000
001	Special Allowance				162,000	200,000	162,000
A0124C	Disparity Reduction Allowance				5,000		5,000
A0124H	Special Allowance-2021				307,000	196,000	307,000
A0124L	Weather Allowance				110,000	30,000	110,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
DA4655	**Special Education Complex Chakdara Dir Lower**					
A0124N	Disparity Reduction Allowance 2022- 15%			462,000	500,000	462,000
A0124R	Adhoc Relief Allowance 2022			520,000	600,000	520,000
A0124X	Adhoc Relief Allowance 2023			1,271,000	1,300,000	1,271,000
A0125E	Adhoc Relief Allowance 2024			1,575,000	1,380,000	1,607,000
A0125P	Ad-Hoc Relief Allowance-2025				581,000	593,000
A0125Q	Disparity Reduction Allowance-2025				564,000	564,000
A01270	Other			1,000		1,000
001	Others			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**59,000**	**71,000**	**59,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01284	Firewood Allowance			58,000	70,000	58,000
A03	**TOTAL OPERATING EXPENSES**			**475,000**	**1,106,000**	**1,376,000**
A032	**TOTAL COMMUNICATIONS**			**19,000**	**25,000**	**27,000**
A03201	Postage and Telegraph			6,000	5,000	7,000
A03202	Telephone and Trunk Call			13,000	20,000	20,000
A033	**TOTAL UTILITIES**			**150,000**	**160,000**	**165,000**
A03303	Electricity			150,000	160,000	165,000
001	Electricity			150,000	160,000	165,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**155,000**	**550,000**	**561,000**
A03805	Travelling Allowance			55,000	100,000	61,000
001	Travelling Allowance			55,000	100,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	450,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	450,000	500,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
DA4655	**Special Education Complex Chakdara Dir Lower**					
A039	**TOTAL GENERAL**			**151,000**	**371,000**	**623,000**
A03901	Stationery			68,000	120,000	150,000
001	Stationery			68,000	120,000	150,000
A03902	Printing and Publication			30,000	50,000	33,000
001	Printing and publication			30,000	50,000	33,000
A03907	Advertising & Publicity			1,000	20,000	20,000
001	Advertising and Publicity			1,000	20,000	20,000
A03927	Purchase of Drug and Medicines			1,000	30,000	20,000
001	Purchase of drug and Medicines			1,000	30,000	20,000
A03942	Cost of Other Stores			1,000	1,000	300,000
001	Cost of other Stores			1,000	1,000	300,000
A03970	Others			50,000	150,000	100,000
001	Others			50,000	150,000	100,000
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**	**2,401,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**400,000**
A09201	Hardware			1,000	1,000	400,000
001	Hardware			1,000	1,000	400,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
DA4655	**Special Education Complex Chakdara Dir Lower**					
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~~	~~1,000,000~~
A09601	Plant and Machinery			~~1,000~~	~~1,000~~	~~1,000,000~~
001	Plant and Machinery			1,000	1,000	1,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			~~1,000~~	~~1,000~~	~~1,000,000~~
A09701	Furniture and fixtures			~~1,000~~	~~1,000~~	~~1,000,000~~
001	Furniture & Fixture			1,000	1,000	1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			~~3,000~~	~~250,000~~	~~71,000~~
A130	**TOTAL TRANSPORT**			~~1,000~~	~~150,000~~	~~20,000~~
A13001	Transport			~~1,000~~	~~150,000~~	~~20,000~~
001	Transport			1,000	150,000	20,000
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
A132	**TOTAL FURNITURE AND FIXTURE**			~~1,000~~	~~50,000~~	~~1,000~~
A13201	Furniture and Fixture			1,000	50,000	1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON					
DA4655 Special Education Complex Chakdara Dir Lower					
Special Education Complex Chakdara Dir Lower			**11,960,000**	**16,953,000**	**17,368,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
DA4657	**Government Institute for Children with Hearing and Speech Impairments Munda Dir Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,916,000**	**9,880,000**	**11,236,000**
A011	**TOTAL PAY**		**11**	**11**	**3,327,000**	**3,943,000**	**3,493,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**903,000**	**1,525,000**	**948,000**
A01101	Total Basic Pay Of Officer		2	2	903,000	1,525,000	948,000
P070	Principal	(BPS-17)	1	1	525,000		551,000
S087	Social Case Worker	(BPS-16)	1	1	378,000		397,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**2,424,000**	**2,418,000**	**2,545,000**
A01151	Total Basic Pay Other Staff		9	9	2,424,000	2,418,000	2,545,000
V013	Vocational Teacher	(BPS-12)	1	1	349,000		366,000
J013	Junior Clerk	(BPS-11)	1	1	323,000		339,000
S056	Senior Oral Master	(BPS-11)	1	1	323,000		339,000
J021	Junior Oral Master	(BPS-10)	2	2	607,000		637,000
D112	Driver	(BPS-06)	1	1	240,000		252,000
C057	Chowkidar	(BPS-03)	1	1	194,000		204,000
N005	Naib Qasid	(BPS-03)	1	1	194,000		204,000
S162	Sweeper	(BPS-03)	1	1	194,000		204,000
A012	**TOTAL ALLOWANCES**				**6,589,000**	**5,937,000**	**7,743,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,464,000**	**5,889,000**	**7,618,000**
A01202	House Rent Allowance				287,000	370,000	287,000
A01203	Conveyance Allowance				256,000	300,000	256,000
A01207	Washing Allowance				50,000	40,000	50,000
A01208	Dress Allowance				50,000	40,000	50,000
A0120D	Integrated Allowance				30,000	24,000	30,000
A01217	Medical Allowance				212,000	186,000	212,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
DA4657	**Government Institute for Children with Hearing and Speech Impairments Munda Dir Lower**					
A0121T	Adhoc Relief Allowance 2013			96,000	27,000	96,000
A0122C	Adhoc Relief Allowance - 2015			63,000	21,000	63,000
A0122F	Health Allowance			1,071,000	329,000	1,071,000
A01233	Unattractive Area Allowance			158,000	139,000	158,000
001	Unattractive Area Allowance			158,000	139,000	158,000
A01239	Special allowance			11,000	112,000	11,000
001	Special Allowance			11,000	112,000	11,000
A0124H	Special Allowance-2021			378,000	309,000	378,000
A0124L	Weather Allowance			101,000	90,000	101,000
A0124N	Disparity Reduction Allowance 2022- 15%			42,000	337,000	42,000
A0124R	Adhoc Relief Allowance 2022			371,000	344,000	371,000
A0124X	Adhoc Relief Allowance 2023			2,342,000	1,192,000	2,342,000
A0125E	Adhoc Relief Allowance 2024			945,000	907,000	964,000
A0125P	Ad-Hoc Relief Allowance-2025				736,000	751,000
A0125Q	Disparity Reduction Allowance-2025				384,000	384,000
A01270	Other			1,000	2,000	1,000
083	NIPA Allowance			1,000	2,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**125,000**	**48,000**	**125,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A01284	Firewood Allowance			48,000	46,000	48,000
A01289	Teaching Allowance			75,000		75,000
A03	**TOTAL OPERATING EXPENSES**			**1,222,000**	**1,273,000**	**1,393,000**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**30,000**	**33,000**
A03202	Telephone and Trunk Call			30,000	30,000	33,000
A033	**TOTAL UTILITIES**			**51,000**	**6,000**	**56,000**
A03302	Water			1,000	1,000	1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
DA4657	**Government Institute for Children with Hearing and Speech Impairments Munda Dir Lower**					
A03303	Electricity			50,000	5,000	55,000
001	Electricity			50,000	5,000	55,000
A034	**TOTAL OCCUPANCY COSTS**			**400,000**	**421,000**	**440,000**
A03402	Rent for Office Building			400,000	421,000	440,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**330,000**	**340,000**	**363,000**
A03805	Travelling Allowance			80,000	60,000	88,000
001	Travelling Allowance			80,000	60,000	88,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	280,000	275,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000		275,000
002	POL Charges for EPI Vaccinators				280,000	
A039	**TOTAL GENERAL**			**411,000**	**476,000**	**501,000**
A03901	Stationery			45,000	45,000	50,000
001	Stationery			45,000	45,000	50,000
A03902	Printing and Publication			10,000	10,000	20,000
001	Printing and publication			10,000	10,000	20,000
A03907	Advertising & Publicity			1,000	51,000	1,000
001	Advertising and Publicity			1,000	51,000	1,000
A03942	Cost of Other Stores			300,000	300,000	330,000
001	Cost of other Stores			300,000	300,000	330,000
A03970	Others			55,000	70,000	100,000
001	Others			55,000	70,000	100,000
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

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
DA4657	**Government Institute for Children with Hearing and Speech Impairments Munda Dir Lower**					
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**			80,000	290,000	106,000
A130	**TOTAL TRANSPORT**			50,000	160,000	55,000
A13001	Transport			50,000	160,000	55,000
001	Transport			50,000	160,000	55,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			20,000	50,000	40,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
DA4657	**Government Institute for Children with Hearing and Speech Impairments Munda Dir Lower**					
A13101	Machinery and Equipment			20,000	50,000	40,000
001	Machinery and Equipment			20,000	50,000	40,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**80,000**	**11,000**
A13201	Furniture and Fixture			10,000	80,000	11,000
Government Institute for Children with Hearing and Speech Impairments Munda Dir Lower				**11,223,000**	**11,448,000**	**12,740,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
DA5174	**Government Institute for Children with Hearing & Speech Impairments Timargara Dir Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**13,864,000**	**11,252,000**	**15,037,000**
A011	**TOTAL PAY**		**12**	**12**	**7,086,000**	**5,513,000**	**7,446,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**3,519,000**	**2,853,000**	**3,696,000**
A01101	Total Basic Pay Of Officer		3	3	3,519,000	2,853,000	3,696,000
P070	Principal	(BPS-17)	1	1	1,413,000		1,484,000
S056	Senior Oral Master	(BPS-16)	1	1	1,053,000		1,106,000
S087	Social Case Worker	(BPS-16)	1	1	1,053,000		1,106,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**3,567,000**	**2,660,000**	**3,750,000**
A01151	Total Basic Pay Other Staff		9	9	3,567,000	2,655,000	3,745,000
V013	Vocational Teacher	(BPS-12)	2	2	448,000		470,000
J013	Junior Clerk	(BPS-11)	1	1	458,000		481,000
J021	Junior Oral Master	(BPS-10)	1	1	901,000		946,000
D112	Driver	(BPS-06)	1	1	360,000		378,000
C057	Chowkidar	(BPS-03)	2	2	818,000		859,000
N005	Naib Qasid	(BPS-03)	1	1	347,000		364,000
S162	Sweeper	(BPS-03)	1	1	235,000		247,000
A01152	Personal pay					5,000	5,000
A012	**TOTAL ALLOWANCES**				**6,778,000**	**5,739,000**	**7,591,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,718,000**	**5,738,000**	**7,531,000**
A01202	House Rent Allowance				416,000	463,000	416,000
A01203	Conveyance Allowance				450,000	348,000	450,000
A01207	Washing Allowance				69,000	54,000	69,000
A01208	Dress Allowance				69,000	54,000	69,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
DA5174	**Government Institute for Children with Hearing & Speech Impairments Timargara Dir Lower**					
A0120D	Integrated Allowance			42,000	29,000	42,000
A01217	Medical Allowance			249,000	203,000	249,000
A0121T	Adhoc Relief Allowance 2013			81,000	55,000	81,000
A0122C	Adhoc Relief Allowance - 2015			56,000	36,000	56,000
A0122N	Special Conveyance Allowance to Disbaled Employees			21,000		21,000
A01233	Unattractive Area Allowance			191,000	120,000	191,000
001	Unattractive Area Allowance			191,000	120,000	191,000
A01239	Special allowance			208,000	105,000	208,000
001	Special Allowance			208,000	105,000	208,000
A0124H	Special Allowance-2021			337,000	231,000	337,000
A0124L	Weather Allowance			83,000	50,000	83,000
A0124N	Disparity Reduction Allowance 2022- 15%			604,000	400,000	604,000
A0124R	Adhoc Relief Allowance 2022			607,000	400,000	607,000
A0124X	Adhoc Relief Allowance 2023			2,079,000	1,385,000	2,079,000
A0125E	Adhoc Relief Allowance 2024			1,155,000	1,023,000	1,178,000
A0125P	Ad-Hoc Relief Allowance-2025				446,000	455,000
A0125Q	Disparity Reduction Allowance-2025				335,000	335,000
A01270	Other			1,000	1,000	1,000
001	Others			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**60,000**	**1,000**	**60,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01284	Firewood Allowance			59,000		59,000
A03	**TOTAL OPERATING EXPENSES**			**1,055,000**	**1,907,000**	**1,112,000**
A032	**TOTAL COMMUNICATIONS**			**25,000**	**55,000**	**28,000**
A03201	Postage and Telegraph			5,000	5,000	6,000
A03202	Telephone and Trunk Call			20,000	50,000	22,000
A033	**TOTAL UTILITIES**			**108,000**	**330,000**	**209,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
DA5174	**Government Institute for Children with Hearing & Speech Impairments Timargara Dir Lower**					
A03302	Water			8,000	30,000	9,000
A03303	Electricity			100,000	300,000	200,000
001	Electricity			100,000	300,000	200,000
A034	**TOTAL OCCUPANCY COSTS**			**300,000**	**1,000**	**1,000**
A03402	Rent for Office Building			300,000	1,000	1,000
A036	**TOTAL MOTOR VEHICLES**			**5,000**	**1,000**	**1,000**
A03603	Registration			5,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**406,000**	**840,000**	**562,000**
A03805	Travelling Allowance			55,000	120,000	61,000
001	Travelling Allowance			55,000	120,000	61,000
A03806	Transportation of Goods			1,000	20,000	1,000
001	Transportation of Goods			1,000	20,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	700,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	700,000	500,000
A039	**TOTAL GENERAL**			**211,000**	**680,000**	**311,000**
A03901	Stationery			80,000	120,000	88,000
001	Stationery			80,000	120,000	88,000
A03902	Printing and Publication			20,000	10,000	22,000
001	Printing and publication			20,000	10,000	22,000
A03906	Uniforms and Protective Clothing			1,000	300,000	1,000
A03942	Cost of Other Stores			55,000	100,000	100,000
001	Cost of other Stores			55,000	100,000	100,000
A03970	Others			55,000	150,000	100,000
001	Others			55,000	150,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
DA5174	**Government Institute for Children with Hearing & Speech Impairments Timargara Dir Lower**					
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**			185,000	460,000	204,000
A130	**TOTAL TRANSPORT**			100,000	350,000	110,000
A13001	Transport			100,000	350,000	110,000
001	Transport			100,000	350,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			55,000	50,000	61,000
A13101	Machinery and Equipment			55,000	50,000	61,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
DA5174	**Government Institute for Children with Hearing & Speech Impairments Timargara Dir Lower**					
001	Machinery and Equipment			55,000	50,000	61,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**60,000**	**33,000**
A13201	Furniture and Fixture			30,000	60,000	33,000
	Government Institute for Children with Hearing & Speech Impairments Timargara Dir Lower			**15,108,000**	**13,623,000**	**16,357,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
DI4795	**Government Institute for Visually Impaired Children D I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				4,494,000	9,918,000	5,090,000
A011	**TOTAL PAY**		6	6	1,932,000	6,197,000	2,030,000
A011-1	**TOTAL PAY OF OFFICERS**				1,000	1,951,000	1,000
A01101	Total Basic Pay Of Officer					1,951,000	
A01102	Personal pay				1,000		1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,931,000	4,246,000	2,029,000
A01151	Total Basic Pay Other Staff		6	6	1,930,000	4,246,000	2,028,000
A125	Assistant Oral Master	(BPS-09)	1	1	332,000		349,000
J021	Junior Oral Master	(BPS-09)	1	1	332,000		349,000
R028	Religious Teacher	(BPS-09)	1	1	332,000		349,000
S353	Speech Therapist	(BPS-09)	1	1	332,000		349,000
V013	Vocational Teacher	(BPS-07)	1	1	377,000		396,000
F007	Female Caller	(BPS-03)	1	1	225,000		236,000
A01152	Personal pay				1,000		1,000
A012	**TOTAL ALLOWANCES**				2,562,000	3,721,000	3,060,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,560,000	3,720,000	3,058,000
A01202	House Rent Allowance				191,000	606,000	191,000
A01203	Conveyance Allowance				144,000	469,000	144,000
A01207	Washing Allowance				13,000	96,000	13,000
A01208	Dress Allowance				13,000	96,000	13,000
A0120N	Special allowances @ 30% of basic pay for Secretar					128,000	128,000
A01217	Medical Allowance				113,000	305,000	113,000
A0121T	Adhoc Relief Allowance 2013				18,000	79,000	18,000
A0122C	Adhoc Relief Allowance - 2015				14,000	54,000	14,000
A01239	Special allowance				148,000	52,000	148,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
DI4795	**Government Institute for Visually Impaired Children D I Khan**					
001	Special Allowance			148,000	52,000	148,000
A0124C	Disparity Reduction Allowance			138,000		138,000
A0124F	Adhoc Relief Allowance-2021			138,000		138,000
A0124H	Special Allowance-2021			368,000	146,000	368,000
A0124N	Disparity Reduction Allowance 2022- 15%			399,000	168,000	399,000
A0124R	Adhoc Relief Allowance 2022			200,000	168,000	200,000
A0124X	Adhoc Relief Allowance 2023			263,000	522,000	263,000
A0125E	Adhoc Relief Allowance 2024			368,000	442,000	375,000
A0125P	Ad-Hoc Relief Allowance-2025				196,000	200,000
A0125Q	Disparity Reduction Allowance-2025				163,000	163,000
A01270	Other			32,000	30,000	32,000
001	Others			32,000	30,000	32,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**1,000**	**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
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,027,000**	**425,000**	**1,208,000**
A032	**TOTAL COMMUNICATIONS**			**5,000**	**3,000**	**4,000**
A03201	Postage and Telegraph			5,000	3,000	4,000
A033	**TOTAL UTILITIES**			**132,000**	**1,000**	**200,000**
A03303	Electricity			132,000	1,000	200,000
001	Electricity			132,000	1,000	200,000
A034	**TOTAL OCCUPANCY COSTS**			**600,000**	**1,000**	**660,000**
A03402	Rent for Office Building			600,000	1,000	660,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
DI4795	**Government Institute for Visually Impaired Children D I Khan**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			30,000	100,000	33,000
A03805	Travelling Allowance			30,000	100,000	33,000
001	Travelling Allowance			30,000	100,000	33,000
A039	**TOTAL GENERAL**			260,000	320,000	311,000
A03901	Stationery			60,000	120,000	66,000
001	Stationery			60,000	120,000	66,000
A03942	Cost of Other Stores			150,000	100,000	165,000
001	Cost of other Stores			150,000	100,000	165,000
A03970	Others			50,000	100,000	80,000
001	Others			50,000	100,000	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
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

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
DI4795	**Government Institute for Visually Impaired Children D I Khan**					
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**			40,000	250,000	90,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			20,000	150,000	50,000
A13101	Machinery and Equipment			20,000	150,000	50,000
001	Machinery and Equipment			20,000	150,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			20,000	100,000	40,000
A13201	Furniture and Fixture			20,000	100,000	40,000
Government Institute for Visually Impaired Children D I Khan				**5,565,000**	**10,597,000**	**6,392,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
DI4796	**Government Institute for Children with Hearing and Speech Impairments D I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,870,000**	**28,437,000**	**25,994,000**
A011	**TOTAL PAY**		**21**	**21**	**8,451,000**	**9,824,000**	**8,872,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**4,918,000**	**5,732,000**	**5,164,000**
A01101	Total Basic Pay Of Officer		8	8	4,917,000	5,672,000	5,163,000
D028	Deputy Director	(BPS-18)	1	1	957,000		1,005,000
V011	Vice Principal	(BPS-18)	1	1	957,000		1,005,000
S063	Senior Teacher	(BPS-17)	3	3	1,575,000		1,654,000
S087	Social Case Worker	(BPS-17)	1	1	525,000		551,000
S353	Speech Therapist	(BPS-17)	1	1	525,000		551,000
A057	Assistant	(BPS-16)	1	1	378,000		397,000
A01102	Personal pay				1,000	60,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**3,533,000**	**4,092,000**	**3,708,000**
A01151	Total Basic Pay Other Staff		13	13	3,532,000	4,081,000	3,707,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	480,000		504,000
V013	Vocational Teacher	(BPS-11)	2	2	755,000		793,000
D112	Driver	(BPS-06)	1	1	277,000		291,000
A161	Attendant	(BPS-03)	2	2	429,000		450,000
A171	Aya	(BPS-03)	2	2	468,000		491,000
C057	Chowkidar	(BPS-03)	2	2	449,000		471,000
N005	Naib Qasid	(BPS-03)	2	2	449,000		471,000
S224	Sanitary Worker	(BPS-03)	1	1	225,000		236,000
A01152	Personal pay				1,000	11,000	1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
DI4796	**Government Institute for Children with Hearing and Speech Impairments D I Khan**					
A012	**TOTAL ALLOWANCES**			**15,419,000**	**18,613,000**	**17,122,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**15,347,000**	**18,591,000**	**17,050,000**
A01202	House Rent Allowance			760,000	691,000	760,000
A01203	Conveyance Allowance			625,000	520,000	625,000
A01207	Washing Allowance			50,000	108,000	50,000
A01208	Dress Allowance			50,000	108,000	50,000
A0120D	Integrated Allowance			15,000	65,000	15,000
A0120N	Special allowances @ 30% of basic pay for Secretar			14,000		14,000
A01217	Medical Allowance			422,000	324,000	422,000
A0121B	Health Professional Allowance			1,000		1,000
A0121T	Adhoc Relief Allowance 2013			221,000	109,000	221,000
A01226	Computer Allowance			1,000	18,000	1,000
A0122C	Adhoc Relief Allowance - 2015			146,000	69,000	146,000
A0122F	Health Allowance			6,300,000	7,352,000	6,300,000
A0122N	Special Conveyance Allowance to Disbaled Employees			1,000	144,000	1,000
A01238	Charge allowance				1,000	1,000
A01239	Special allowance			757,000	458,000	757,000
001	Special Allowance			757,000	458,000	757,000
A0124C	Disparity Reduction Allowance			705,000		705,000
A0124F	Adhoc Relief Allowance-2021			705,000		705,000
A0124H	Special Allowance-2021			15,000	37,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%			788,000	885,000	788,000
A0124R	Adhoc Relief Allowance 2022			1,423,000	885,000	1,423,000
A0124X	Adhoc Relief Allowance 2023			478,000	2,938,000	478,000
A0125E	Adhoc Relief Allowance 2024			1,838,000	2,203,000	1,875,000
A0125P	Ad-Hoc Relief Allowance-2025				970,000	989,000
A0125Q	Disparity Reduction Allowance-2025				676,000	676,000
A01270	Other			32,000	30,000	32,000
084	Science & Technology Allowance			32,000	30,000	32,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**72,000**	**22,000**	**72,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
DI4796	**Government Institute for Children with Hearing and Speech Impairments D I Khan**					
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
001	Leave Salary			1,000		1,000
A01289	Teaching Allowance			70,000	21,000	70,000
A03	**TOTAL OPERATING EXPENSES**			**850,000**	**1,002,000**	**997,000**
A032	**TOTAL COMMUNICATIONS**			**6,000**	**25,000**	**7,000**
A03201	Postage and Telegraph			5,000	5,000	6,000
A03202	Telephone and Trunk Call			1,000	20,000	1,000
A033	**TOTAL UTILITIES**			**81,000**	**130,000**	**89,000**
A03301	Gas			1,000	50,000	1,000
A03303	Electricity			80,000	80,000	88,000
001	Electricity			80,000	80,000	88,000
A034	**TOTAL OCCUPANCY COSTS**			**450,000**	**450,000**	**500,000**
A03402	Rent for Office Building			450,000	450,000	500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**231,000**	**265,000**	**255,000**
A03805	Travelling Allowance			55,000	55,000	61,000
001	Travelling Allowance			55,000	55,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			165,000	200,000	182,000
001	POL Charges A.planes H.coptors S.cars for Generator			165,000		182,000
002	POL Charges for EPI Vaccinators				200,000	
A03808	Conveyance Charges			11,000	10,000	12,000
001	Conveyance Charges			11,000	10,000	12,000
A039	**TOTAL GENERAL**			**82,000**	**132,000**	**146,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
DI4796	**Government Institute for Children with Hearing and Speech Impairments D I Khan**					
A03901	Stationery			40,000	50,000	44,000
001	Stationery			40,000	50,000	44,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			40,000	80,000	100,000
001	Others			40,000	80,000	100,000
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**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
DI4796	**Government Institute for Children with Hearing and Speech Impairments D I Khan**					
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**95,000**	**177,000**	**105,000**
A130	**TOTAL TRANSPORT**			**50,000**	**100,000**	**55,000**
A13001	Transport			50,000	100,000	55,000
001	Transport			50,000	100,000	55,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**19,000**	**25,000**	**21,000**
A13101	Machinery and Equipment			19,000	25,000	21,000
001	Machinery and Equipment			19,000	25,000	21,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**40,000**	**22,000**
A13201	Furniture and Fixture			20,000	40,000	22,000
A137	**TOTAL COMPUTER EQUIPMENT**			**6,000**	**12,000**	**7,000**
A13701	Hardware			6,000	12,000	7,000
Government Institute for Children with Hearing and Speech Impairments D I Khan				**24,820,000**	**29,621,000**	**27,101,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
DI4797	**Center for Intellectually and Physically Challenged Children D I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				20,921,000	3,948,000	21,748,000
A011	**TOTAL PAY**		33	33	10,079,000	1,835,000	10,574,000
A011-1	**TOTAL PAY OF OFFICERS**		3	3	1,314,000	977,000	1,379,000
A01101	Total Basic Pay Of Officer		3	3	1,313,000	976,000	1,378,000
S166	Superintendent	(BPS-17)	1	1	525,000		551,000
J096	Junior Special Education Teacher	(BPS-16)	2	2	788,000		827,000
A01102	Personal pay				1,000	1,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		30	30	8,765,000	858,000	9,195,000
A01151	Total Basic Pay Other Staff		30	30	8,607,000	700,000	9,037,000
S035	Senior Clerk	(BPS-14)	1	1	480,000		504,000
D078	Dispensor	(BPS-12)	1	1	406,000		426,000
J013	Junior Clerk	(BPS-11)	1	1	377,000		396,000
B045	Braile Teacher	(BPS-09)	2	2	664,000		697,000
C020	Certificated Teacher	(BPS-09)	1	1	332,000		349,000
P032	Physical Training Instructor	(BPS-09)	1	1	332,000		349,000
Q001	Qari	(BPS-09)	1	1	332,000		349,000
R028	Religious Teacher	(BPS-09)	1	1	332,000		349,000
S152	Supervisor	(BPS-09)	3	3	996,000		1,046,000
W028	Work Overseer	(BPS-07)	1	1	294,000		309,000
B087	Blind Worker	(BPS-06)	3	3	832,000		874,000
S005	Saleman	(BPS-06)	1	1	277,000		291,000
S127	Store Keeper	(BPS-05)	1	1	258,000		271,000
C057	Chowkidar	(BPS-03)	2	2	449,000		471,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
DI4797	**Center for Intellectually and Physically Challenged Children D I Khan**						
C095	Cook	(BPS-03)	2	2	449,000		471,000
M010	Mali	(BPS-03)	1	1	225,000		236,000
N005	Naib Qasid	(BPS-03)	2	2	449,000		471,000
S162	Sweeper	(BPS-03)	2	2	449,000		471,000
W013	Waterman	(BPS-03)	1	1	225,000		236,000
W032	Workshop Attendant	(BPS-03)	2	2	449,000		471,000
A01152	Personal pay				158,000	158,000	158,000
A012	**TOTAL ALLOWANCES**				**10,842,000**	**2,113,000**	**11,174,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,454,000**	**2,039,000**	**10,786,000**
A01202	House Rent Allowance				1,085,000	156,000	1,085,000
A01203	Conveyance Allowance				878,000	124,000	878,000
A01207	Washing Allowance				139,000	28,000	139,000
A01208	Dress Allowance				139,000	28,000	139,000
A0120D	Integrated Allowance				84,000	17,000	84,000
A01217	Medical Allowance				510,000	75,000	510,000
A0121T	Adhoc Relief Allowance 2013				206,000	12,000	206,000
A0122C	Adhoc Relief Allowance - 2015				231,000	8,000	231,000
A0122N	Special Conveyance Allowance to Disbaled Employees				1,000	42,000	1,000
A01239	Special allowance				733,000	51,000	733,000
001	Special Allowance				733,000	51,000	733,000
A0124C	Disparity Reduction Allowance				757,000	50,000	757,000
A0124F	Adhoc Relief Allowance-2021				757,000		757,000
A0124H	Special Allowance-2021				683,000	19,000	683,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,514,000	148,000	1,514,000
A0124R	Adhoc Relief Allowance 2022				1,514,000	148,000	1,514,000
A0124X	Adhoc Relief Allowance 2023				698,000	468,000	698,000
A0125E	Adhoc Relief Allowance 2024				525,000	347,000	536,000
A0125P	Ad-Hoc Relief Allowance-2025					160,000	163,000
A0125Q	Disparity Reduction Allowance-2025					158,000	158,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
DI4797	**Center for Intellectually and Physically Challenged Children D I Khan**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			388,000	74,000	388,000
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
001	Leave Salary			1,000		1,000
A01289	Teaching Allowance			386,000	73,000	386,000
A03	**TOTAL OPERATING EXPENSES**			2,544,000	1,778,000	2,777,000
A032	**TOTAL COMMUNICATIONS**			2,000	30,000	2,000
A03201	Postage and Telegraph			1,000	10,000	1,000
A03202	Telephone and Trunk Call			1,000	20,000	1,000
A033	**TOTAL UTILITIES**			220,000	32,000	242,000
A03303	Electricity			220,000	32,000	242,000
001	Electricity			220,000	32,000	242,000
A034	**TOTAL OCCUPANCY COSTS**			600,000	450,000	660,000
A03402	Rent for Office Building			600,000	450,000	660,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			58,000	106,000	64,000
A03805	Travelling Allowance			55,000	55,000	61,000
001	Travelling Allowance			55,000	55,000	61,000
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			2,000	50,000	2,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,000		2,000
002	POL Charges for EPI Vaccinators				50,000	

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
DI4797	**Center for Intellectually and Physically Challenged Children D I Khan**					
A039	**TOTAL GENERAL**			1,664,000	1,160,000	1,809,000
A03901	Stationery			50,000	50,000	55,000
001	Stationery			50,000	50,000	55,000
A03902	Printing and Publication			5,000	10,000	6,000
001	Printing and publication			5,000	10,000	6,000
A03907	Advertising & Publicity			12,000	25,000	13,000
001	Advertising and Publicity			12,000	25,000	13,000
A03927	Purchase of Drug and Medicines			22,000	20,000	24,000
001	Purchase of drug and Medicines			22,000	20,000	24,000
A03942	Cost of Other Stores			1,520,000	1,000,000	1,650,000
001	Cost of other Stores			20,000	1,000,000	1,650,000
055	Food & Clothing			1,500,000		
A03970	Others			55,000	55,000	61,000
001	Others			55,000	55,000	61,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,608,000	1,000	1,000
A041	**TOTAL PENSION**			2,608,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			2,608,000	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	2,000
A094	**TOTAL OTHER STORES AND STOCKS**			2,000	2,000	
A09404	Medical and Laboratory Equipment			1,000	1,000	
A09409	Medical Stocks			1,000	1,000	

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
DI4797	**Center for Intellectually and Physically Challenged Children D I Khan**					
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**			23,000	140,000	200,000
A130	**TOTAL TRANSPORT**			1,000	50,000	100,000
A13001	Transport			1,000	50,000	100,000
001	Transport			1,000	50,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			11,000	40,000	50,000
A13101	Machinery and Equipment			11,000	40,000	50,000
001	Machinery and Equipment			11,000	40,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			11,000	50,000	50,000
A13201	Furniture and Fixture			11,000	50,000	50,000
Center for Intellectually and Physically Challenged Children D I Khan				**26,101,000**	**5,872,000**	**24,729,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
DP4648	**Center for Intellectually and Physically Challenged Children Dir Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,159,000	4,427,000	6,688,000
A011	**TOTAL PAY**		11	11	2,638,000	1,995,000	2,768,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	903,000	550,000	948,000
A01101	Total Basic Pay Of Officer		2	2	903,000	550,000	948,000
M012	Manager	(BPS-17)	1	1	525,000		551,000
S087	Social Case Worker	(BPS-16)	1	1	378,000		397,000
A011-2	**TOTAL PAY OF OTHER STAFF**		9	9	1,735,000	1,445,000	1,820,000
A01151	Total Basic Pay Other Staff		9	9	1,735,000	1,445,000	1,820,000
V013	Vocational Teacher	(BPS-12)	1	1	263,000		276,000
A126	Assistant Physiotherapist	(BPS-11)	1	1	263,000		276,000
J013	Junior Clerk	(BPS-11)	1	1	263,000		276,000
S063	Senior Teacher	(BPS-11)	1	1	263,000		276,000
R028	Religious Teacher	(BPS-07)	1	1	147,000		154,000
D112	Driver	(BPS-06)	1	1	147,000		154,000
C057	Chowkidar	(BPS-03)	2	2	263,000		276,000
N005	Naib Qasid	(BPS-03)	1	1	126,000		132,000
A012	**TOTAL ALLOWANCES**				3,521,000	2,432,000	3,920,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,451,000	2,376,000	3,850,000
A01202	House Rent Allowance				263,000	174,000	263,000
A01203	Conveyance Allowance				368,000	162,000	368,000
A01207	Washing Allowance				8,000	48,000	8,000
A01208	Dress Allowance				8,000	48,000	8,000
A0120D	Integrated Allowance				16,000	29,000	16,000
A01217	Medical Allowance				210,000	107,000	210,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
DP4648	**Center for Intellectually and Physically Challenged Children Dir Upper**					
A0121T	Adhoc Relief Allowance 2013			32,000	14,000	32,000
A0122C	Adhoc Relief Allowance - 2015			32,000	10,000	32,000
A01233	Unattractive Area Allowance			137,000	70,000	137,000
001	Unattractive Area Allowance			137,000	70,000	137,000
A01239	Special allowance			147,000	50,000	147,000
001	Special Allowance			147,000	50,000	147,000
A0124H	Special Allowance-2021			252,000	79,000	252,000
A0124L	Weather Allowance			55,000	55,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%			210,000	136,000	210,000
A0124R	Adhoc Relief Allowance 2022			315,000	136,000	315,000
A0124X	Adhoc Relief Allowance 2023			567,000	500,000	567,000
A0125E	Adhoc Relief Allowance 2024			830,000	380,000	847,000
A0125P	Ad-Hoc Relief Allowance-2025				191,000	195,000
A0125Q	Disparity Reduction Allowance-2025				187,000	187,000
A01270	Other			1,000		1,000
001	Others			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**70,000**	**56,000**	**70,000**
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
001	Leave Salary			1,000		1,000
A01284	Firewood Allowance			26,000	55,000	26,000
A01289	Teaching Allowance			42,000		42,000
A03	**TOTAL OPERATING EXPENSES**			**433,000**	**835,000**	**659,000**
A032	**TOTAL COMMUNICATIONS**			**6,000**	**30,000**	**50,000**
A03201	Postage and Telegraph			1,000	5,000	10,000
A03202	Telephone and Trunk Call			5,000	25,000	40,000
A033	**TOTAL UTILITIES**			**35,000**	**3,000**	**152,000**
A03301	Gas			1,000	1,000	1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
DP4648	**Center for Intellectually and Physically Challenged Children Dir Upper**					
A03302	Water			1,000	1,000	1,000
A03303	Electricity			33,000	1,000	150,000
001	Electricity			33,000	1,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**276,000**	**501,000**	**304,000**
A03805	Travelling Allowance			55,000	200,000	61,000
001	Travelling Allowance			55,000	200,000	61,000
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			220,000	300,000	242,000
001	POL Charges A.planes H.coptors S.cars for Generator			220,000		242,000
002	POL Charges for EPI Vaccinators				300,000	
A039	**TOTAL GENERAL**			**116,000**	**301,000**	**153,000**
A03901	Stationery			20,000	50,000	30,000
001	Stationery			20,000	50,000	30,000
A03902	Printing and Publication			15,000	30,000	17,000
001	Printing and publication			15,000	30,000	17,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03942	Cost of Other Stores			50,000	150,000	55,000
001	Cost of other Stores			50,000	150,000	55,000
A03970	Others			30,000	70,000	50,000
001	Others			30,000	70,000	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**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
DP4648	**Center for Intellectually and Physically Challenged Children Dir Upper**					
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**			130,000	141,000	168,000
A130	**TOTAL TRANSPORT**			50,000	100,000	80,000
A13001	Transport			50,000	100,000	80,000
001	Transport			50,000	100,000	80,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			40,000	1,000	44,000
A13101	Machinery and Equipment			40,000	1,000	44,000
001	Machinery and Equipment			40,000	1,000	44,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
DP4648	**Center for Intellectually and Physically Challenged Children Dir Upper**					
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	**44,000**
A13201	Furniture and Fixture			40,000	40,000	44,000
	Center for Intellectually and Physically Challenged Children Dir Upper			**6,727,000**	**5,408,000**	**7,520,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
HR5174	**Government Institute for Children with Hearing & Speech Impairments Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**13,249,000**	**10,464,000**	**14,482,000**
A011	**TOTAL PAY**		**12**	**12**	**6,934,000**	**4,861,000**	**7,292,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,340,000**	**2,414,000**	**3,507,000**
A01101	Total Basic Pay Of Officer		4	4	3,340,000	2,414,000	3,507,000
P070	Principal	(BPS-17)	1	1	1,053,000		1,106,000
S402	Senior Special Education Teacher	(BPS-17)	2	2	1,760,000		1,848,000
S087	Social Case Worker	(BPS-16)	1	1	527,000		553,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**3,594,000**	**2,447,000**	**3,785,000**
A01151	Total Basic Pay Other Staff		8	8	3,594,000	2,437,000	3,775,000
V060	Vocational Teacher	(BPS-12)	2	2	596,000		626,000
J013	Junior Clerk	(BPS-11)	1	1	670,000		704,000
D112	Driver	(BPS-06)	1	1	458,000		481,000
C057	Chowkidar	(BPS-03)	2	2	804,000		844,000
N005	Naib Qasid	(BPS-03)	1	1	554,000		582,000
S162	Sweeper	(BPS-03)	1	1	512,000		538,000
A01152	Personal pay					10,000	10,000
A012	**TOTAL ALLOWANCES**				**6,315,000**	**5,603,000**	**7,190,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,154,000**	**5,509,000**	**7,029,000**
A01202	House Rent Allowance				486,000	355,000	486,000
A01203	Conveyance Allowance				379,000	265,000	379,000
A01207	Washing Allowance				69,000	48,000	69,000
A01208	Dress Allowance				69,000	48,000	69,000
A0120D	Integrated Allowance				42,000	29,000	42,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
HR5174	**Government Institute for Children with Hearing & Speech Impairments Haripur**					
A01217	Medical Allowance			231,000	165,000	231,000
A0121T	Adhoc Relief Allowance 2013			53,000	55,000	53,000
A0122C	Adhoc Relief Allowance - 2015			36,000	38,000	36,000
A01239	Special allowance			154,000	132,000	154,000
001	Special Allowance			154,000	132,000	154,000
A0124H	Special Allowance-2021			48,000	115,000	48,000
A0124L	Weather Allowance			5,000	5,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%			810,000	429,000	810,000
A0124R	Adhoc Relief Allowance 2022			810,000	435,000	810,000
A0124X	Adhoc Relief Allowance 2023			1,806,000	1,453,000	1,806,000
A0125E	Adhoc Relief Allowance 2024			1,155,000	1,095,000	1,178,000
A0125P	Ad-Hoc Relief Allowance-2025				486,000	496,000
A0125Q	Disparity Reduction Allowance-2025				356,000	356,000
A01270	Other			1,000		1,000
001	Others			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**161,000**	**94,000**	**161,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01289	Teaching Allowance			160,000	93,000	160,000
A03	**TOTAL OPERATING EXPENSES**			**1,289,000**	**1,972,000**	**1,407,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**35,000**	**36,000**
A03201	Postage and Telegraph			5,000	5,000	3,000
A03202	Telephone and Trunk Call			30,000	30,000	33,000
A033	**TOTAL UTILITIES**			**265,000**	**320,000**	**267,000**
A03302	Water			15,000	20,000	17,000
A03303	Electricity			250,000	300,000	250,000
001	Electricity			250,000	300,000	250,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
HR5174	**Government Institute for Children with Hearing & Speech Impairments Haripur**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**738,000**	**937,000**	**808,000**
A03805	Travelling Allowance			55,000	55,000	61,000
001	Travelling Allowance			55,000	55,000	61,000
A03806	Transportation of Goods			1,000	10,000	1,000
001	Transportation of Goods			1,000	10,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			660,000	850,000	726,000
001	POL Charges A.planes H.coptors S.cars for Generator			660,000	850,000	726,000
A03808	Conveyance Charges			22,000	22,000	20,000
001	Conveyance Charges			22,000	22,000	20,000
A039	**TOTAL GENERAL**			**251,000**	**680,000**	**296,000**
A03901	Stationery			96,000	100,000	106,000
001	Stationery			96,000	100,000	106,000
A03903	Conference/Seminars/Workshops/ Symposia			11,000	30,000	12,000
A03906	Uniforms and Protective Clothing			1,000	300,000	1,000
A03942	Cost of Other Stores			55,000	100,000	80,000
001	Cost of other Stores			55,000	100,000	80,000
A03970	Others			88,000	150,000	97,000
001	Others			88,000	150,000	97,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,500,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,500,000	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

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
HR5174	**Government Institute for Children with Hearing & Speech Impairments Haripur**					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	**TOTAL TRANSFERS**			22,000	15,000	1,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			22,000	15,000	1,000
A06301	Entertainments & Gifts			22,000	15,000	1,000
001	Entertainment & Gifts			22,000	15,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			3,000	3,000	3,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. 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
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			256,000	432,000	282,000
A130	**TOTAL TRANSPORT**			200,000	350,000	220,000
A13001	Transport			200,000	350,000	220,000
001	Transport			200,000	350,000	220,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
HR5174	**Government Institute for Children with Hearing & Speech Impairments Haripur**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			~~28,000~~	~~22,000~~	~~31,000~~
A13101	Machinery and Equipment			~~28,000~~	~~22,000~~	~~31,000~~
001	Machinery and Equipment			28,000	22,000	31,000
A132	**TOTAL FURNITURE AND FIXTURE**			~~28,000~~	~~60,000~~	~~31,000~~
A13201	Furniture and Fixture			28,000	60,000	31,000
	Government Institute for Children with Hearing & Speech Impairments Haripur			**16,320,000**	**12,888,000**	**16,177,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
HR5176	**Center for Intellectually & Physically Challenged Children Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**19,215,000**	**18,078,000**	**21,240,000**
A011	**TOTAL PAY**		**15**	**15**	**9,700,000**	**8,310,000**	**10,181,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**4,624,000**	**4,065,000**	**4,854,000**
A01101	Total Basic Pay Of Officer		3	3	4,587,000	3,984,000	4,817,000
M012	Manager	(BPS-17)	1	1	1,413,000		1,484,000
S402	Senior Special Education Teacher	(BPS-17)	2	2	3,174,000		3,333,000
A01102	Personal pay				37,000	81,000	37,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**5,076,000**	**4,245,000**	**5,327,000**
A01151	Total Basic Pay Other Staff		12	12	5,076,000	4,245,000	5,327,000
V060	Vocational Teacher	(BPS-12)	1	1	416,000		437,000
J013	Junior Clerk	(BPS-11)	1	1	762,000		800,000
M079	Music Teacher	(BPS-09)	1	1	527,000		553,000
R028	Religious Teacher	(BPS-09)	1	1	527,000		553,000
D112	Driver	(BPS-06)	1	1	443,000		465,000
A171	Aya	(BPS-03)	1	1	389,000		408,000
C057	Chowkidar	(BPS-03)	2	2	749,000		786,000
C083	Conductor	(BPS-03)	1	1	389,000		408,000
M010	Mali	(BPS-03)	1	1	389,000		408,000
N005	Naib Qasid	(BPS-03)	1	1	208,000		218,000
S162	Sweeper	(BPS-03)	1	1	277,000		291,000
A012	**TOTAL ALLOWANCES**				**9,515,000**	**9,768,000**	**11,059,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,308,000**	**9,589,000**	**10,852,000**
A01202	House Rent Allowance				670,000	606,000	670,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
HR5176	**Center for Intellectually & Physically Challenged Children Haripur**					
A01203	Conveyance Allowance			515,000	469,000	515,000
A01207	Washing Allowance			97,000	96,000	97,000
A01208	Dress Allowance			97,000	96,000	97,000
A0120D	Integrated Allowance			58,000	58,000	58,000
A0120N	Special allowances @ 30% of basic pay for Secretar			1,000		1,000
A01217	Medical Allowance			334,000	305,000	334,000
A0121B	Health Professional Allowance			93,000	82,000	93,000
A0121T	Adhoc Relief Allowance 2013			96,000	79,000	96,000
A0122C	Adhoc Relief Allowance - 2015			66,000	54,000	66,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000
A01239	Special allowance			258,000	220,000	258,000
001	Special Allowance			258,000	220,000	258,000
A0124H	Special Allowance-2021			252,000	177,000	252,000
A0124L	Weather Allowance			5,000	5,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%			899,000	746,000	899,000
A0124R	Adhoc Relief Allowance 2022			899,000	746,000	899,000
A0124X	Adhoc Relief Allowance 2023			2,877,000	2,490,000	2,877,000
A0125E	Adhoc Relief Allowance 2024			2,090,000	1,875,000	2,132,000
A0125P	Ad-Hoc Relief Allowance-2025				831,000	848,000
A0125Q	Disparity Reduction Allowance-2025				582,000	582,000
A01270	Other			1,000		1,000
001	Others			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**207,000**	**179,000**	**207,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01289	Teaching Allowance			206,000	178,000	206,000
A03	**TOTAL OPERATING EXPENSES**			**1,232,000**	**1,841,000**	**11,922,000**
A032	**TOTAL COMMUNICATIONS**			**57,000**	**38,000**	**8,033,000**
A03201	Postage and Telegraph			2,000	3,000	3,334,000
A03202	Telephone and Trunk Call			55,000	35,000	4,699,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
HR5176	**Center for Intellectually & Physically Challenged Children Haripur**					
A033	**TOTAL UTILITIES**			**116,000**	**151,000**	**1,236,000**
A03301	Gas			109,000	150,000	663,000
A03302	Water			7,000	1,000	573,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**848,000**	**1,012,000**	**565,000**
A03805	Travelling Allowance			55,000	80,000	85,000
001	Travelling Allowance			55,000	80,000	85,000
A03806	Transportation of Goods			1,000	10,000	85,000
001	Transportation of Goods			1,000	10,000	85,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			770,000	900,000	50,000
001	POL Charges A.planes H.coptors S.cars for Generator			770,000	900,000	50,000
A03808	Conveyance Charges			22,000	22,000	345,000
001	Conveyance Charges			22,000	22,000	345,000
A039	**TOTAL GENERAL**			**211,000**	**640,000**	**2,088,000**
A03901	Stationery			109,000	120,000	208,000
001	Stationery			109,000	120,000	208,000
A03903	Conference/Seminars/Workshops/ Symposia			15,000	50,000	43,000
A03906	Uniforms and Protective Clothing			1,000	200,000	30,000
A03907	Advertising & Publicity			1,000	20,000	977,000
001	Advertising and Publicity			1,000	20,000	977,000
A03927	Purchase of Drug and Medicines			1,000	50,000	69,000
001	Purchase of drug and Medicines			1,000	50,000	69,000
A03942	Cost of Other Stores			18,000	100,000	270,000
001	Cost of other Stores			18,000	100,000	270,000
A03970	Others			66,000	100,000	491,000
001	Others			66,000	100,000	491,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**335,000**	**669,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
HR5176	**Center for Intellectually & Physically Challenged Children Haripur**					
A041	**TOTAL PENSION**			**1,000**	**335,000**	**669,000**
A04114	Superannuation Encashment of L.P.R			1,000	335,000	669,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**669,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**669,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	669,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	669,000
A06	**TOTAL TRANSFERS**			**22,000**	**100,000**	**2,282,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**22,000**	**100,000**	**2,282,000**
A06301	Entertainments & Gifts			22,000	100,000	2,282,000
001	Entertainment & Gifts			22,000	100,000	2,282,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**3,171,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,881,000**
A09203	I.T. Equipment			1,000	1,000	1,881,000
003	I.T. Equipment			1,000	1,000	1,881,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**644,000**
A09601	Plant and Machinery			1,000	1,000	644,000
001	Plant and Machinery			1,000	1,000	644,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**646,000**
A09701	Furniture and fixtures			1,000	1,000	646,000
001	Furniture & Fixture			1,000	1,000	646,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
HR5176	**Center for Intellectually & Physically Challenged Children Haripur**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			~~260,000~~	~~360,000~~	~~36,000~~
A130	**TOTAL TRANSPORT**			~~150,000~~	~~250,000~~	~~35,000~~
A13001	Transport			~~150,000~~	~~250,000~~	~~35,000~~
001	Transport			150,000	250,000	35,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			~~55,000~~	~~55,000~~	~~1,000~~
A13101	Machinery and Equipment			~~55,000~~	~~55,000~~	~~1,000~~
001	Machinery and Equipment			55,000	55,000	1,000
A132	**TOTAL FURNITURE AND FIXTURE**			~~55,000~~	~~55,000~~	
A13201	Furniture and Fixture			55,000	55,000	
	Center for Intellectually & Physically Challenged Children Haripur			**20,734,000**	**20,718,000**	**39,989,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
KK5172	**Government Institute for Children with Hearing & Speech Impairments Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**17,040,000**	**14,981,000**	**18,762,000**
A011	**TOTAL PAY**		**21**	**21**	**7,651,000**	**6,302,000**	**8,033,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,174,000**	**2,502,000**	**3,334,000**
A01101	Total Basic Pay Of Officer		5	5	3,174,000	2,502,000	3,334,000
P070	Principal	(BPS-17)	1	1	637,000		669,000
A057	Assistant	(BPS-16)	1	1	915,000		961,000
A069	Assistant Audiologist	(BPS-16)	1	1	610,000		641,000
S056	Senior Oral Master	(BPS-16)	1	1	596,000		626,000
S087	Social Case Worker	(BPS-16)	1	1	416,000		437,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**4,477,000**	**3,800,000**	**4,699,000**
A01151	Total Basic Pay Other Staff		16	16	4,477,000	3,800,000	4,699,000
P032	Physical Training Instructor	(BPS-12)	1	1	277,000		291,000
J013	Junior Clerk	(BPS-11)	1	1	485,000		509,000
R028	Religious Teacher	(BPS-11)	1	1	264,000		277,000
J021	Junior Oral Master	(BPS-10)	3	3	776,000		815,000
V060	Vocational Teacher	(BPS-09)	2	2	527,000		553,000
D112	Driver	(BPS-06)	1	1	402,000		422,000
A171	Aya	(BPS-03)	2	2	402,000		422,000
C083	Conductor	(BPS-03)	1	1	208,000		218,000
M010	Mali	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	2	2	720,000		756,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**9,389,000**	**8,679,000**	**10,729,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
KK5172	**Government Institute for Children with Hearing & Speech Impairments Karak**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**9,388,000**	**8,665,000**	**10,715,000**
A01202	House Rent Allowance			663,000	637,000	663,000
A01203	Conveyance Allowance			573,000	580,000	573,000
A01207	Washing Allowance			85,000	84,000	85,000
A01208	Dress Allowance			85,000	84,000	85,000
A0120D	Integrated Allowance			50,000	51,000	50,000
A01217	Medical Allowance			345,000	342,000	345,000
A0121B	Health Professional Allowance			208,000		208,000
A0121T	Adhoc Relief Allowance 2013			43,000	31,000	43,000
A0122C	Adhoc Relief Allowance - 2015			30,000	21,000	30,000
A0122F	Health Allowance			977,000	360,000	977,000
A0122N	Special Conveyance Allowance to Disbaled Employees			69,000		69,000
A01239	Special allowance			270,000	192,000	270,000
001	Special Allowance			270,000	192,000	270,000
A0124H	Special Allowance-2021			491,000	442,000	491,000
A0124N	Disparity Reduction Allowance 2022- 15%			669,000	546,000	669,000
A0124R	Adhoc Relief Allowance 2022			669,000	557,000	669,000
A0124X	Adhoc Relief Allowance 2023			2,282,000	1,933,000	2,282,000
A0125E	Adhoc Relief Allowance 2024			1,844,000	1,508,000	1,881,000
A0125P	Ad-Hoc Relief Allowance-2025				631,000	644,000
A0125Q	Disparity Reduction Allowance-2025				646,000	646,000
A01270	Other			35,000	20,000	35,000
001	Others			35,000	20,000	35,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**14,000**	**14,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01289	Teaching Allowance				13,000	13,000
A03	**TOTAL OPERATING EXPENSES**			**1,192,000**	**1,415,000**	**1,413,000**
A032	**TOTAL COMMUNICATIONS**			**7,000**	**7,000**	**8,000**
A03201	Postage and Telegraph			6,000	6,000	7,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
KK5172	**Government Institute for Children with Hearing & Speech Impairments Karak**					
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			273,000	41,000	315,000
A03302	Water				40,000	15,000
A03303	Electricity			273,000	1,000	300,000
001	Electricity			273,000	1,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			748,000	1,040,000	835,000
A03805	Travelling Allowance			44,000	100,000	60,000
001	Travelling Allowance			44,000	100,000	60,000
A03806	Transportation of Goods				30,000	1,000
001	Transportation of Goods				30,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			700,000	900,000	770,000
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	900,000	770,000
A03808	Conveyance Charges			4,000	10,000	4,000
001	Conveyance Charges			4,000	10,000	4,000
A039	**TOTAL GENERAL**			164,000	327,000	255,000
A03901	Stationery			68,000	76,000	75,000
001	Stationery			68,000	76,000	75,000
A03927	Purchase of Drug and Medicines			37,000	1,000	30,000
001	Purchase of drug and Medicines			37,000	1,000	30,000
A03942	Cost of Other Stores			37,000	150,000	100,000
001	Cost of other Stores			37,000	150,000	100,000
A03970	Others			22,000	100,000	50,000
001	Others			22,000	100,000	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

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
KK5172	**Government Institute for Children with Hearing & Speech Impairments Karak**					
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**			1,000	1,000	1,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			1,000	1,000	1,000
A06301	Entertainments & Gifts			1,000	1,000	1,000
001	Entertainment & Gifts			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			3,000	3,000	3,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. 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
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			188,000	166,000	265,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
KK5172	**Government Institute for Children with Hearing & Speech Impairments Karak**					
A130	**TOTAL TRANSPORT**			**150,000**	**125,000**	**165,000**
A13001	Transport			150,000	125,000	165,000
001	Transport			150,000	125,000	165,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**19,000**	**1,000**	**50,000**
A13101	Machinery and Equipment			19,000	1,000	50,000
001	Machinery and Equipment			19,000	1,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**19,000**	**40,000**	**50,000**
A13201	Furniture and Fixture			19,000	40,000	50,000
	Government Institute for Children with Hearing & Speech Impairments Karak			**18,426,000**	**16,568,000**	**20,446,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
KK5173	**Center for Intellectually & Physically Challenged Children Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**16,247,000**	**14,786,000**	**17,839,000**
A011	**TOTAL PAY**		**21**	**21**	**7,406,000**	**6,050,000**	**7,774,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,342,000**	**2,387,000**	**3,510,000**
A01101	Total Basic Pay Of Officer		5	5	3,342,000	2,387,000	3,510,000
P070	Principal	(BPS-17)	1	1	596,000		626,000
A057	Assistant	(BPS-16)	1	1	1,082,000		1,136,000
A126	Assistant Physiotherapist	(BPS-16)	1	1	374,000		393,000
S063	Senior Teacher	(BPS-16)	1	1	874,000		918,000
S087	Social Case Worker	(BPS-16)	1	1	416,000		437,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**4,064,000**	**3,663,000**	**4,264,000**
A01151	Total Basic Pay Other Staff		16	16	4,049,000	3,642,000	4,249,000
E019	Electrician	(BPS-11)	1	1	305,000		320,000
J013	Junior Clerk	(BPS-11)	1	1	305,000		320,000
R028	Religious Teacher	(BPS-11)	1	1	264,000		277,000
J026	Junior Teacher	(BPS-10)	3	3	762,000		800,000
V060	Vocational Teacher	(BPS-09)	2	2	541,000		568,000
D112	Driver	(BPS-06)	1	1	319,000		335,000
A171	Aya	(BPS-03)	2	2	402,000		422,000
C083	Conductor	(BPS-03)	1	1	208,000		218,000
M010	Mali	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	2	2	527,000		553,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A01152	Personal pay				15,000	21,000	15,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
KK5173	**Center for Intellectually & Physically Challenged Children Karak**					
A012	**TOTAL ALLOWANCES**			**8,841,000**	**8,736,000**	**10,065,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,840,000**	**8,735,000**	**10,064,000**
A01202	House Rent Allowance			643,000	538,000	643,000
A01203	Conveyance Allowance			639,000	550,000	639,000
A01207	Washing Allowance			106,000	84,000	106,000
A01208	Dress Allowance			106,000	84,000	106,000
A0120D	Integrated Allowance			64,000	51,000	64,000
A01217	Medical Allowance			372,000	313,000	372,000
A0121T	Adhoc Relief Allowance 2013			39,000	35,000	39,000
A0122C	Adhoc Relief Allowance - 2015			26,000	26,000	26,000
A0122F	Health Allowance			719,000	665,000	719,000
A0122M	Adhoc Releif Allowance 2016			2,000		2,000
A0122N	Special Conveyance Allowance to Disbaled Employees			90,000	144,000	90,000
A01239	Special allowance			244,000	190,000	244,000
001	Special Allowance			244,000	190,000	244,000
A0124H	Special Allowance-2021			425,000	378,000	425,000
A0124N	Disparity Reduction Allowance 2022- 15%			659,000	533,000	659,000
A0124R	Adhoc Relief Allowance 2022			659,000	533,000	659,000
A0124X	Adhoc Relief Allowance 2023			2,283,000	1,921,000	2,283,000
A0125E	Adhoc Relief Allowance 2024			1,726,000	1,513,000	1,761,000
A0125P	Ad-Hoc Relief Allowance-2025				605,000	617,000
A0125Q	Disparity Reduction Allowance-2025				572,000	572,000
A01270	Other			38,000		38,000
001	Others			38,000		38,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,092,000**	**1,582,000**	**1,419,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**	**8,000**	**9,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
KK5173	**Center for Intellectually & Physically Challenged Children Karak**					
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A03205	Courier and pilot service			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**274,000**	**274,000**	**320,000**
A03302	Water			1,000	1,000	20,000
A03303	Electricity			273,000	273,000	300,000
001	Electricity			273,000	273,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**650,000**	**1,000,000**	**855,000**
A03805	Travelling Allowance			50,000	100,000	55,000
001	Travelling Allowance			50,000	100,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	900,000	800,000
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	900,000	800,000
A039	**TOTAL GENERAL**			**160,000**	**300,000**	**235,000**
A03901	Stationery			68,000	100,000	75,000
001	Stationery			68,000	100,000	75,000
A03942	Cost of Other Stores			55,000	100,000	80,000
001	Cost of other Stores			55,000	100,000	80,000
A03970	Others			37,000	100,000	80,000
001	Others			37,000	100,000	80,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,600,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,600,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,600,000	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**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
KK5173	**Center for Intellectually & Physically Challenged Children Karak**					
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**			**6,000**	**6,000**	**6,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000**	**3,000**	**3,000**
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
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			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
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**			**231,000**	**241,000**	**203,000**
A130	**TOTAL TRANSPORT**			**200,000**	**200,000**	**150,000**
A13001	Transport			200,000	200,000	150,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
KK5173	**Center for Intellectually & Physically Challenged Children Karak**					
001	Transport			200,000	200,000	150,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**40,000**	**33,000**
A13201	Furniture and Fixture			30,000	40,000	33,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**20,000**
A13703	I.T. Equipment			1,000	1,000	20,000
Center for Intellectually & Physically Challenged Children Karak				**19,177,000**	**16,617,000**	**19,469,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
KT4758	**Center for Intellectually and Physically Challenged Children Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**38,479,000**	**51,097,000**	**41,437,000**
A011	**TOTAL PAY**		**32**	**32**	**15,371,000**	**18,666,000**	**16,149,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**7,214,000**	**11,538,000**	**7,585,000**
A01101	Total Basic Pay Of Officer		12	12	7,056,000	11,064,000	7,408,000
D028	Deputy Director	(BPS-18)	1	1	840,000		882,000
V011	Vice Principal	(BPS-18)	2	2	1,785,000		1,874,000
M033	Medical Officer	(BPS-17)	1	1	525,000		551,000
S063	Senior Teacher	(BPS-17)	5	5	2,625,000		2,756,000
S087	Social Case Worker	(BPS-17)	1	1	525,000		551,000
A057	Assistant	(BPS-16)	1	1	378,000		397,000
C082	Computer Operator	(BPS-16)	1	1	378,000		397,000
A01102	Personal pay				158,000	455,000	158,000
A01103	Special Pay					19,000	19,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**8,157,000**	**7,128,000**	**8,564,000**
A01151	Total Basic Pay Other Staff		20	20	8,140,000	7,057,000	8,547,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	945,000		992,000
M079	Music Teacher	(BPS-14)	1	1	179,000		188,000
S035	Senior Clerk	(BPS-14)	1	1	525,000		551,000
V038	Vocational Computer Instructor	(BPS-14)	1	1	441,000		463,000
B109	Braillist	(BPS-11)	1	1	504,000		529,000
J013	Junior Clerk	(BPS-11)	1	1	452,000		475,000
V013	Vocational Teacher	(BPS-11)	2	2	1,260,000		1,323,000
Q001	Qari	(BPS-09)	1	1	756,000		794,000
D112	Driver	(BPS-06)	2	2	441,000		463,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
KT4758	**Center for Intellectually and Physically Challenged Children Kohat**						
A161	Attendant	(BPS-03)	3	3	893,000		938,000
C057	Chowkidar	(BPS-03)	2	2	746,000		783,000
N005	Naib Qasid	(BPS-03)	2	2	599,000		629,000
S224	Sanitary Worker	(BPS-03)	2	2	399,000		419,000
A01152	Personal pay				17,000	71,000	17,000
A012	**TOTAL ALLOWANCES**				**23,108,000**	**32,431,000**	**25,288,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**23,107,000**	**32,430,000**	**25,287,000**
A01202	House Rent Allowance				1,208,000	1,043,000	1,208,000
A01203	Conveyance Allowance				1,208,000	993,000	1,208,000
A01207	Washing Allowance				139,000	132,000	139,000
A01208	Dress Allowance				139,000	132,000	139,000
A0120D	Integrated Allowance				68,000	460,000	68,000
A01217	Medical Allowance				756,000	843,000	756,000
A0121B	Health Professional Allowance				840,000	2,033,000	840,000
A0121T	Adhoc Relief Allowance 2013				525,000	246,000	525,000
A01226	Computer Allowance				19,000		19,000
A0122C	Adhoc Relief Allowance - 2015				588,000	119,000	588,000
A0122F	Health Allowance				7,560,000	10,701,000	7,560,000
A0122N	Special Conveyance Allowance to Disbaled Employees				210,000	144,000	210,000
A01239	Special allowance				1,050,000	853,000	1,050,000
001	Special Allowance				1,050,000	853,000	1,050,000
A0124H	Special Allowance-2021				315,000	427,000	315,000
A0124L	Weather Allowance				25,000	25,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%				945,000	313,000	945,000
A0124R	Adhoc Relief Allowance 2022				1,575,000	2,092,000	1,575,000
A0124X	Adhoc Relief Allowance 2023				2,048,000	5,839,000	2,048,000
A0125E	Adhoc Relief Allowance 2024				3,805,000	3,936,000	3,881,000
A0125P	Ad-Hoc Relief Allowance-2025					1,732,000	1,767,000
A0125Q	Disparity Reduction Allowance-2025					337,000	337,000
A01270	Other				84,000	30,000	84,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
KT4758	**Center for Intellectually and Physically Challenged Children Kohat**					
084	Science & Technology Allowance			84,000	30,000	84,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**2,748,000**	**3,527,000**	**3,015,000**
A032	**TOTAL COMMUNICATIONS**			**41,000**	**51,000**	**45,000**
A03201	Postage and Telegraph			1,000	11,000	1,000
A03202	Telephone and Trunk Call			40,000	40,000	44,000
A033	**TOTAL UTILITIES**			**851,000**	**1,551,000**	**936,000**
A03301	Gas			250,000	350,000	275,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			600,000	1,200,000	660,000
001	Electricity			600,000	1,200,000	660,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,562,000**	**1,610,000**	**1,718,000**
A03805	Travelling Allowance			50,000	50,000	55,000
001	Travelling Allowance			50,000	50,000	55,000
A03806	Transportation of Goods			1,000	50,000	1,000
001	Transportation of Goods			1,000	50,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,500,000	1,500,000	1,650,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,500,000		1,650,000
002	POL Charges for EPI Vaccinators				1,500,000	
A03808	Conveyance Charges			11,000	10,000	12,000
001	Conveyance Charges			11,000	10,000	12,000
A039	**TOTAL GENERAL**			**294,000**	**315,000**	**316,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
KT4758	**Center for Intellectually and Physically Challenged Children Kohat**					
A03901	Stationery			55,000	55,000	80,000
001	Stationery			55,000	55,000	80,000
A03902	Printing and Publication			44,000	44,000	20,000
001	Printing and publication			44,000	44,000	20,000
A03905	Newspapers Periodicals and Books			17,000	1,000	1,000
A03907	Advertising & Publicity			1,000	20,000	1,000
001	Advertising and Publicity			1,000	20,000	1,000
A03927	Purchase of Drug and Medicines			22,000	40,000	24,000
001	Purchase of drug and Medicines			22,000	40,000	24,000
A03942	Cost of Other Stores			100,000	100,000	110,000
001	Cost of other Stores			100,000	100,000	110,000
A03970	Others			55,000	55,000	80,000
002	Other Contingencies			55,000	55,000	80,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				1,070,000	
A041	**TOTAL PENSION**				1,070,000	
A04114	Superannuation Encashment of L.P.R				1,070,000	
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**			184,000	220,000	202,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
KT4758	**Center for Intellectually and Physically Challenged Children Kohat**					
A130	**TOTAL TRANSPORT**			**110,000**	**110,000**	**121,000**
A13001	Transport			110,000	110,000	121,000
001	Transport			110,000	110,000	121,000
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**			**44,000**	**80,000**	**48,000**
A13201	Furniture and Fixture			44,000	80,000	48,000
	Center for Intellectually and Physically Challenged Children Kohat			**41,413,000**	**55,916,000**	**44,656,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
KT4759	**Government Institute for Children with Hearing and Speech Impairments Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				25,164,000	21,897,000	28,011,000
A011	**TOTAL PAY**		32	32	16,950,000	8,149,000	17,798,000
A011-1	**TOTAL PAY OF OFFICERS**		8	8	4,286,000	3,201,000	4,501,000
A01101	Total Basic Pay Of Officer		8	8	4,286,000	3,201,000	4,501,000
P070	Principal	(BPS-18)	1	1	1,208,000		1,268,000
A188	Audiologist	(BPS-16)	1	1	452,000		475,000
J026	Junior Teacher	(BPS-16)	1	1	452,000		475,000
S353	Speech Therapist	(BPS-16)	1	1	452,000		475,000
S680	Senior Professor	(BPS-16)	4	4	1,722,000		1,808,000
A011-2	**TOTAL PAY OF OTHER STAFF**		24	24	12,664,000	4,948,000	13,297,000
A01151	Total Basic Pay Other Staff		24	24	12,655,000	4,886,000	13,288,000
S056	Senior Oral Master	(BPS-15)	3	3	3,518,000		3,694,000
S035	Senior Clerk	(BPS-14)	1	1	767,000		805,000
J013	Junior Clerk	(BPS-11)	1	1	609,000		639,000
A125	Assistant Oral Master	(BPS-09)	1	1	158,000		166,000
C356	Carpentary Teacher	(BPS-09)	1	1	499,000		524,000
C357	Computer Teacher	(BPS-09)	1	1	761,000		799,000
D106	Drawing Master	(BPS-09)	1	1	872,000		916,000
J021	Junior Oral Master	(BPS-09)	2	2	557,000		585,000
P032	Physical Training Instructor	(BPS-09)	1	1	158,000		166,000
R028	Religious Teacher	(BPS-09)	1	1	158,000		166,000
V013	Vocational Teacher	(BPS-09)	2	2	1,313,000		1,379,000
D112	Driver	(BPS-06)	2	2	580,000		609,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
KT4759	**Government Institute for Children with Hearing and Speech Impairments Kohat**						
A171	Aya	(BPS-03)	1	1	368,000		386,000
B072	Bus Conductor	(BPS-03)	1	1	368,000		386,000
C057	Chowkidar	(BPS-03)	2	2	651,000		684,000
N005	Naib Qasid	(BPS-03)	1	1	546,000		573,000
S162	Sweeper	(BPS-03)	1	1	473,000		497,000
W032	Workshop Attendant	(BPS-03)	1	1	299,000		314,000
A01152	Personal pay				9,000	62,000	9,000
A012	**TOTAL ALLOWANCES**				**8,214,000**	**13,748,000**	**10,213,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,830,000**	**13,583,000**	**9,829,000**
A01202	House Rent Allowance				1,045,000	663,000	1,045,000
A01203	Conveyance Allowance				893,000	544,000	893,000
A01207	Washing Allowance				113,000	117,000	113,000
A01208	Dress Allowance				113,000	117,000	113,000
A0120D	Integrated Allowance				68,000	111,000	68,000
A01217	Medical Allowance				473,000	1,195,000	473,000
A0121T	Adhoc Relief Allowance 2013				113,000	147,000	113,000
A0122C	Adhoc Relief Allowance - 2015				11,000	52,000	11,000
A0122F	Health Allowance					466,000	466,000
A0122N	Special Conveyance Allowance to Disbaled Employees				227,000	216,000	227,000
A01239	Special allowance				735,000	1,507,000	735,000
001	Special Allowance				735,000	1,507,000	735,000
A0124H	Special Allowance-2021				299,000	1,315,000	299,000
A0124L	Weather Allowance				18,000	25,000	18,000
A0124N	Disparity Reduction Allowance 2022- 15%				473,000	680,000	473,000
A0124R	Adhoc Relief Allowance 2022				473,000	720,000	473,000
A0124X	Adhoc Relief Allowance 2023				378,000	2,372,000	378,000
A0125E	Adhoc Relief Allowance 2024				2,398,000	1,867,000	2,446,000
A0125P	Ad-Hoc Relief Allowance-2025					808,000	824,000
A0125Q	Disparity Reduction Allowance-2025					661,000	661,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
KT4759	**Government Institute for Children with Hearing and Speech Impairments Kohat**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			384,000	165,000	384,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01289	Teaching Allowance			383,000	164,000	383,000
A03	**TOTAL OPERATING EXPENSES**			3,069,000	3,163,000	3,376,000
A032	**TOTAL COMMUNICATIONS**			48,000	41,000	53,000
A03201	Postage and Telegraph			8,000	1,000	9,000
A03202	Telephone and Trunk Call			40,000	40,000	44,000
A033	**TOTAL UTILITIES**			1,680,000	1,310,000	1,848,000
A03301	Gas			150,000	160,000	165,000
A03302	Water			100,000	150,000	110,000
A03303	Electricity			1,430,000	1,000,000	1,573,000
001	Electricity			1,430,000	1,000,000	1,573,000
A036	**TOTAL MOTOR VEHICLES**			1,000	1,000	1,000
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,239,000	1,540,000	1,363,000
A03805	Travelling Allowance			28,000	25,000	31,000
001	Travelling Allowance			28,000	25,000	31,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,200,000	1,500,000	1,320,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,200,000		1,320,000
002	POL Charges for EPI Vaccinators				1,500,000	
A03808	Conveyance Charges			11,000	15,000	12,000
001	Conveyance Charges			11,000	15,000	12,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
KT4759	**Government Institute for Children with Hearing and Speech Impairments Kohat**					
A039	**TOTAL GENERAL**			**101,000**	**271,000**	**111,000**
A03901	Stationery			30,000	100,000	33,000
001	Stationery			30,000	100,000	33,000
A03907	Advertising & Publicity			11,000	11,000	12,000
001	Advertising and Publicity			11,000	11,000	12,000
A03942	Cost of Other Stores			30,000	80,000	33,000
001	Cost of other Stores			30,000	80,000	33,000
A03970	Others			30,000	80,000	33,000
002	Other Contingencies			30,000	80,000	33,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**90,000**	**251,000**	**99,000**
A130	**TOTAL TRANSPORT**			**50,000**	**150,000**	**55,000**
A13001	Transport			50,000	150,000	55,000
001	Transport			50,000	150,000	55,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**1,000**	**22,000**
A13101	Machinery and Equipment			20,000	1,000	22,000
001	Machinery and Equipment			20,000	1,000	22,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**100,000**	**22,000**
A13201	Furniture and Fixture			20,000	100,000	22,000
	Government Institute for Children with Hearing and Speech Impairments Kohat			**28,323,000**	**25,311,000**	**31,486,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
KT4760	**Government Institute for Children with Hearing and Speech Impairments (Female)Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,245,000	5,956,000	5,858,000
A011	**TOTAL PAY**		10	10	2,670,000	2,700,000	2,804,000
A011-1	**TOTAL PAY OF OFFICERS**		3	3	1,281,000	1,200,000	1,345,000
A01101	Total Basic Pay Of Officer		3	3	1,281,000	1,200,000	1,345,000
P070	Principal	(BPS-17)	1	1	525,000		551,000
A069	Assistant Audiologist	(BPS-16)	1	1	378,000		397,000
S056	Senior Oral Master	(BPS-16)	1	1	378,000		397,000
A011-2	**TOTAL PAY OF OTHER STAFF**		7	7	1,389,000	1,500,000	1,459,000
A01151	Total Basic Pay Other Staff		7	7	1,389,000	1,500,000	1,459,000
D106	Drawing Master	(BPS-11)	1	1	137,000		144,000
J013	Junior Clerk	(BPS-11)	1	1	137,000		144,000
J021	Junior Oral Master	(BPS-11)	1	1	137,000		144,000
P032	Physical Training Instructor	(BPS-11)	1	1	137,000		144,000
R028	Religious Teacher	(BPS-11)	1	1	137,000		144,000
V013	Vocational Teacher	(BPS-11)	1	1	420,000		441,000
N005	Naib Qasid	(BPS-03)	1	1	284,000		298,000
A012	**TOTAL ALLOWANCES**				2,575,000	3,256,000	3,054,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,574,000	3,255,000	3,053,000
A01202	House Rent Allowance				284,000	200,000	284,000
A01203	Conveyance Allowance				284,000	200,000	284,000
A01207	Washing Allowance				13,000	13,000	13,000
A01208	Dress Allowance				13,000	13,000	13,000
A0120D	Integrated Allowance				7,000	8,000	7,000
A01217	Medical Allowance				158,000	100,000	158,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
KT4760	**Government Institute for Children with Hearing and Speech Impairments (Female)Kohat**					
A0121T	Adhoc Relief Allowance 2013			8,000	29,000	8,000
A0122C	Adhoc Relief Allowance - 2015			6,000	20,000	6,000
A01239	Special allowance			53,000	111,000	53,000
001	Special Allowance			53,000	111,000	53,000
A0124H	Special Allowance-2021			672,000	200,000	672,000
A0124L	Weather Allowance			3,000	5,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			221,000	239,000	221,000
A0124R	Adhoc Relief Allowance 2022			221,000	239,000	221,000
A0124X	Adhoc Relief Allowance 2023			368,000	800,000	368,000
A0125E	Adhoc Relief Allowance 2024			263,000	609,000	268,000
A0125P	Ad-Hoc Relief Allowance-2025				268,000	273,000
A0125Q	Disparity Reduction Allowance-2025				201,000	201,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**593,000**	**1,170,000**	**652,000**
A032	**TOTAL COMMUNICATIONS**			**31,000**	**56,000**	**34,000**
A03201	Postage and Telegraph			1,000	6,000	1,000
A03202	Telephone and Trunk Call			30,000	50,000	33,000
A033	**TOTAL UTILITIES**			**102,000**	**102,000**	**112,000**
A03301	Gas			1,000	1,000	1,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			100,000	100,000	110,000
001	Electricity			100,000	100,000	110,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**229,000**	**583,000**	**252,000**
A03805	Travelling Allowance			22,000	40,000	24,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
KT4760	**Government Institute for Children with Hearing and Speech Impairments (Female)Kohat**					
001	Travelling Allowance			22,000	40,000	24,000
A03806	Transportation of Goods			1,000	20,000	1,000
001	Transportation of Goods			1,000	20,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	500,000	220,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000		220,000
002	POL Charges for EPI Vaccinators				500,000	
A03808	Conveyance Charges			6,000	23,000	7,000
001	Conveyance Charges			6,000	23,000	7,000
A039	**TOTAL GENERAL**			**231,000**	**429,000**	**254,000**
A03901	Stationery			33,000	57,000	36,000
001	Stationery			33,000	57,000	36,000
A03902	Printing and Publication			20,000	20,000	22,000
001	Printing and publication			20,000	20,000	22,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03927	Purchase of Drug and Medicines			22,000	51,000	24,000
001	Purchase of drug and Medicines			22,000	51,000	24,000
A03942	Cost of Other Stores			100,000	200,000	110,000
001	Cost of other Stores			100,000	200,000	110,000
A03970	Others			55,000	100,000	61,000
002	Other Contingencies			55,000	100,000	61,000
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

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
KT4760	**Government Institute for Children with Hearing and Speech Impairments (Female)Kohat**					
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**74,000**	**110,000**	**81,000**
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**			**22,000**	**30,000**	**24,000**
A13101	Machinery and Equipment			22,000	30,000	24,000
001	Machinery and Equipment			22,000	30,000	24,000
A132	**TOTAL FURNITURE AND FIXTURE**			**22,000**	**30,000**	**24,000**
A13201	Furniture and Fixture			22,000	30,000	24,000
	Government Institute for Children with Hearing and Speech Impairments (Female)Kohat			**5,914,000**	**7,238,000**	**6,593,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
MA5356	**Centre for Intellectually & Physically Challenged Children Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				22,219,000	5,447,000	23,355,000
A011	**TOTAL PAY**		7	7	12,515,000	2,425,000	13,140,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	6,348,000	1,625,000	6,665,000
A01101	Total Basic Pay Of Officer		1	1	6,348,000	1,625,000	6,665,000
P070	Principal	(BPS-17)	1	1	6,348,000		6,665,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	6,167,000	800,000	6,475,000
A01151	Total Basic Pay Other Staff		6	6	6,167,000	800,000	6,475,000
V060	Vocational Teacher	(BPS-12)	1	1	1,760,000		1,848,000
J013	Junior Clerk	(BPS-11)	1	1	1,053,000		1,106,000
J021	Junior Oral Master	(BPS-10)	1	1	1,053,000		1,106,000
D112	Driver	(BPS-07)	1	1	887,000		931,000
C057	Chowkidar	(BPS-04)	1	1	707,000		742,000
N005	Naib Qasid	(BPS-04)	1	1	707,000		742,000
A012	**TOTAL ALLOWANCES**				9,704,000	3,022,000	10,215,000
A012-1	**TOTAL REGULAR ALLOWANCES**				9,666,000	2,989,000	10,177,000
A01202	House Rent Allowance				788,000	246,000	788,000
A01203	Conveyance Allowance				711,000	200,000	711,000
A01207	Washing Allowance				97,000	26,000	97,000
A01208	Dress Allowance				97,000	26,000	97,000
A0120D	Integrated Allowance				59,000	15,000	59,000
A01217	Medical Allowance				397,000	100,000	397,000
A0121T	Adhoc Relief Allowance 2013				127,000	22,000	127,000
A0122C	Adhoc Relief Allowance - 2015				89,000	14,000	89,000
A0122F	Health Allowance				1,000		1,000
A01239	Special allowance				315,000	70,000	315,000
001	Special Allowance				315,000	70,000	315,000
A0124H	Special Allowance-2021				592,000	150,000	592,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
MA5356	**Centre for Intellectually & Physically Challenged Children Mansehra**					
A0124L	Weather Allowance			50,000	15,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,040,000	212,000	1,040,000
A0124R	Adhoc Relief Allowance 2022			1,040,000	208,000	1,040,000
A0124X	Adhoc Relief Allowance 2023			3,581,000	670,000	3,581,000
A0125E	Adhoc Relief Allowance 2024			681,000	523,000	695,000
A0125P	Ad-Hoc Relief Allowance-2025				242,000	247,000
A0125Q	Disparity Reduction Allowance-2025				250,000	250,000
A01270	Other			1,000		1,000
001	Others			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**38,000**	**33,000**	**38,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01289	Teaching Allowance			37,000	32,000	37,000
A03	**TOTAL OPERATING EXPENSES**			**1,148,000**	**1,874,000**	**1,310,000**
A032	**TOTAL COMMUNICATIONS**			**42,000**	**52,000**	**39,000**
A03201	Postage and Telegraph			11,000	11,000	5,000
A03202	Telephone and Trunk Call			30,000	40,000	33,000
A03205	Courier and pilot service			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**202,000**	**292,000**	**222,000**
A03301	Gas			1,000	41,000	1,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			200,000	250,000	220,000
001	Electricity			200,000	250,000	220,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**667,000**	**960,000**	**735,000**
A03805	Travelling Allowance			50,000	120,000	55,000
001	Travelling Allowance			50,000	120,000	55,000
A03806	Transportation of Goods				20,000	1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
MA5356	**Centre for Intellectually & Physically Challenged Children Mansehra**					
001	Transportation of Goods				20,000	
A03807	P.O.L Charges A.planes			600,000	800,000	660,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	800,000	660,000
A03808	Conveyance Charges			17,000	20,000	19,000
001	Conveyance Charges			17,000	20,000	19,000
A039	**TOTAL GENERAL**			**237,000**	**570,000**	**314,000**
A03901	Stationery			109,000	120,000	120,000
001	Stationery			109,000	120,000	120,000
A03902	Printing and Publication			40,000	100,000	44,000
001	Printing and publication			40,000	100,000	44,000
A03942	Cost of Other Stores			22,000	200,000	50,000
001	Cost of other Stores			22,000	200,000	50,000
A03970	Others			66,000	150,000	100,000
001	Others			66,000	150,000	100,000
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**	**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

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
MA5356	**Centre for Intellectually & Physically Challenged Children Mansehra**					
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**			232,000	343,000	267,000
A130	**TOTAL TRANSPORT**			150,000	300,000	165,000
A13001	Transport			150,000	300,000	165,000
001	Transport			150,000	300,000	165,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			40,000	1,000	50,000
A13101	Machinery and Equipment			40,000	1,000	50,000
001	Machinery and Equipment			40,000	1,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			40,000	40,000	50,000
A13201	Furniture and Fixture			40,000	40,000	50,000
A137	**TOTAL COMPUTER EQUIPMENT**			2,000	2,000	2,000
A13701	Hardware			1,000	1,000	1,000
A13702	Software			1,000	1,000	1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MA5356 Centre for Intellectually & Physically Challenged Children Mansehra					
Centre for Intellectually & Physically Challenged Children Mansehra			**23,604,000**	**7,669,000**	**24,937,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
MA5357	**Government Institute for Children with Hearing & Speech Impairments Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				18,614,000	17,578,000	20,347,000
A011	**TOTAL PAY**		19	19	5,390,000	7,881,000	5,652,000
A011-1	**TOTAL PAY OF OFFICERS**		4	4	875,000	3,881,000	914,000
A01101	Total Basic Pay Of Officer		4	4	798,000	3,800,000	837,000
M012	Manager	(BPS-18)	1	1	245,000		257,000
S402	Senior Special Education Teacher	(BPS-17)	1	1	243,000		255,000
J168	Junior Special Education Teacher	(BPS-16)	1	1	181,000		190,000
S087	Social Case Worker	(BPS-16)	1	1	129,000		135,000
A01102	Personal pay				77,000	81,000	77,000
A011-2	**TOTAL PAY OF OTHER STAFF**		15	15	4,515,000	4,000,000	4,738,000
A01151	Total Basic Pay Other Staff		15	15	4,509,000	4,000,000	4,732,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	527,000		553,000
J013	Junior Clerk	(BPS-11)	1	1	637,000		669,000
J026	Junior Teacher	(BPS-11)	3	3	527,000		553,000
R028	Religious Teacher	(BPS-11)	1	1	181,000		190,000
M079	Music Teacher	(BPS-10)	1	1	527,000		553,000
N062	NC Instructor	(BPS-09)	1	1	527,000		553,000
A171	Aya	(BPS-03)	3	3	527,000		553,000
C057	Chowkidar	(BPS-03)	1	1	264,000		277,000
M010	Mali	(BPS-03)	1	1	264,000		277,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		277,000
S162	Sweeper	(BPS-03)	1	1	264,000		277,000
A01152	Personal pay				6,000		6,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
MA5357	**Government Institute for Children with Hearing & Speech Impairments Mansehra**					
A012	**TOTAL ALLOWANCES**			**13,224,000**	**9,697,000**	**14,695,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**13,188,000**	**9,696,000**	**14,659,000**
A01202	House Rent Allowance			855,000	620,000	855,000
A01203	Conveyance Allowance			772,000	528,000	772,000
A01207	Washing Allowance			97,000	84,000	97,000
A01208	Dress Allowance			97,000	84,000	97,000
A0120D	Integrated Allowance			58,000	51,000	58,000
A01217	Medical Allowance			428,000	299,000	428,000
A0121B	Health Professional Allowance			1,000		1,000
A0121T	Adhoc Relief Allowance 2013			153,000	103,000	153,000
A0122C	Adhoc Relief Allowance - 2015			100,000	60,000	100,000
A0122F	Health Allowance			347,000	141,000	347,000
A01239	Special allowance			353,000	310,000	353,000
001	Special Allowance			353,000	310,000	353,000
A0124H	Special Allowance-2021			671,000	423,000	671,000
A0124L	Weather Allowance			14,000	30,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,090,000	700,000	1,090,000
A0124R	Adhoc Relief Allowance 2022			1,176,000	700,000	1,176,000
A0124X	Adhoc Relief Allowance 2023			4,049,000	2,364,000	4,049,000
A0125E	Adhoc Relief Allowance 2024			2,926,000	1,803,000	2,985,000
A0125P	Ad-Hoc Relief Allowance-2025				780,000	796,000
A0125Q	Disparity Reduction Allowance-2025				616,000	616,000
A01270	Other			1,000		1,000
001	Others			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**36,000**	**1,000**	**36,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01289	Teaching Allowance			35,000		35,000
A03	**TOTAL OPERATING EXPENSES**			**1,398,000**	**1,823,000**	**1,538,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
MA5357	**Government Institute for Children with Hearing & Speech Impairments Mansehra**					
A032	**TOTAL COMMUNICATIONS**			52,000	51,000	57,000
A03201	Postage and Telegraph			11,000	10,000	12,000
A03202	Telephone and Trunk Call			40,000	40,000	44,000
A03205	Courier and pilot service			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			502,000	611,000	552,000
A03301	Gas			1,000	1,000	1,000
A03302	Water			1,000	10,000	1,000
A03303	Electricity			500,000	600,000	550,000
001	Electricity			500,000	600,000	550,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			632,000	821,000	695,000
A03805	Travelling Allowance			59,000	250,000	65,000
001	Travelling Allowance			59,000	250,000	65,000
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			550,000	550,000	605,000
001	POL Charges A.planes H.coptors S.cars for Generator			550,000	550,000	605,000
A03808	Conveyance Charges			22,000	20,000	24,000
001	Conveyance Charges			22,000	20,000	24,000
A039	**TOTAL GENERAL**			212,000	340,000	234,000
A03901	Stationery			96,000	100,000	106,000
001	Stationery			96,000	100,000	106,000
A03902	Printing and Publication			20,000	20,000	22,000
001	Printing and publication			20,000	20,000	22,000
A03942	Cost of Other Stores			30,000	150,000	33,000
001	Cost of other Stores			30,000	150,000	33,000
A03970	Others			66,000	70,000	73,000
001	Others			66,000	70,000	73,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
MA5357	**Government Institute for Children with Hearing & Speech Impairments Mansehra**					
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**			158,000	232,000	174,000
A130	**TOTAL TRANSPORT**			100,000	100,000	110,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
MA5357	**Government Institute for Children with Hearing & Speech Impairments Mansehra**					
A13001	Transport			100,000	100,000	110,000
001	Transport			100,000	100,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**19,000**	**1,000**	**21,000**
A13101	Machinery and Equipment			19,000	1,000	21,000
001	Machinery and Equipment			19,000	1,000	21,000
A132	**TOTAL FURNITURE AND FIXTURE**			**19,000**	**100,000**	**21,000**
A13201	Furniture and Fixture			19,000	100,000	21,000
A137	**TOTAL COMPUTER EQUIPMENT**			**20,000**	**31,000**	**22,000**
A13701	Hardware			19,000	30,000	21,000
A13702	Software			1,000	1,000	1,000
Government Institute for Children with Hearing & Speech Impairments Mansehra				**20,175,000**	**19,638,000**	**22,064,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
MD4302	**Government Institute for Children with Hearing & Speech Impairment Dargai Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**15,355,000**	**11,274,000**	**17,038,000**
A011	**TOTAL PAY**		**12**	**12**	**8,037,000**	**4,866,000**	**8,436,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**4,241,000**	**2,051,000**	**4,452,000**
A01101	Total Basic Pay Of Officer		5	5	4,241,000	2,051,000	4,452,000
J021	Junior Oral Master	(BPS-17)	2	2	1,760,000		1,848,000
P070	Principal	(BPS-17)	1	1	887,000		931,000
S056	Senior Oral Master	(BPS-17)	1	1	887,000		931,000
S087	Social Case Worker	(BPS-16)	1	1	707,000		742,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**3,796,000**	**2,815,000**	**3,984,000**
A01151	Total Basic Pay Other Staff		7	7	3,796,000	2,815,000	3,984,000
J013	Junior Clerk	(BPS-11)	1	1	887,000		931,000
C605	Certified Teacher	(BPS-10)	1	1	637,000		669,000
V013	Vocational Teacher	(BPS-09)	1	1	527,000		553,000
D112	Driver	(BPS-06)	1	1	458,000		481,000
C057	Chowkidar	(BPS-03)	1	1	429,000		450,000
N005	Naib Qasid	(BPS-03)	1	1	429,000		450,000
S162	Sweeper	(BPS-03)	1	1	429,000		450,000
A012	**TOTAL ALLOWANCES**				**7,318,000**	**6,408,000**	**8,602,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,317,000**	**6,388,000**	**8,582,000**
A01202	House Rent Allowance				584,000	404,000	584,000
A01203	Conveyance Allowance				482,000	328,000	482,000
A01207	Washing Allowance				56,000	48,000	56,000
A01208	Dress Allowance				56,000	48,000	56,000
A0120D	Integrated Allowance				34,000	29,000	34,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
MD4302	**Government Institute for Children with Hearing & Speech Impairment Dargai Malakand**					
A01217	Medical Allowance			252,000	185,000	252,000
A0121T	Adhoc Relief Allowance 2013			67,000	45,000	67,000
A0122C	Adhoc Relief Allowance - 2015			47,000	32,000	47,000
A01233	Unattractive Area Allowance			207,000	146,000	207,000
001	Unattractive Area Allowance			207,000	146,000	207,000
A01239	Special allowance			197,000	119,000	197,000
001	Special Allowance			197,000	119,000	197,000
A0124H	Special Allowance-2021			475,000	320,000	475,000
A0124L	Weather Allowance			22,000	20,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%			657,000	450,000	657,000
A0124R	Adhoc Relief Allowance 2022			657,000	428,000	657,000
A0124X	Adhoc Relief Allowance 2023			2,116,000	1,451,000	2,116,000
A0125E	Adhoc Relief Allowance 2024			1,407,000	1,114,000	1,435,000
A0125P	Ad-Hoc Relief Allowance-2025				812,000	828,000
A0125Q	Disparity Reduction Allowance-2025				409,000	409,000
A01270	Other			1,000		1,000
001	Others			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**20,000**	**20,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01289	Teaching Allowance				19,000	19,000
A03	**TOTAL OPERATING EXPENSES**			**894,000**	**1,489,000**	**8,254,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**5,932,000**
A03201	Postage and Telegraph			1,000	1,000	3,711,000
A03202	Telephone and Trunk Call			1,000	1,000	2,221,000
A033	**TOTAL UTILITIES**			**50,000**	**50,000**	**438,000**
A03303	Electricity			50,000	50,000	438,000
001	Electricity			50,000	50,000	438,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
MD4302	**Government Institute for Children with Hearing & Speech Impairment Dargai Malakand**					
A034	**TOTAL OCCUPANCY COSTS**			**300,000**	**336,000**	**405,000**
A03402	Rent for Office Building			300,000	336,000	405,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**14,000**
A03603	Registration			1,000	1,000	14,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**275,000**	**380,000**	**251,000**
A03805	Travelling Allowance			55,000	100,000	14,000
001	Travelling Allowance			55,000	100,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			110,000	80,000	8,000
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	80,000	8,000
A03808	Conveyance Charges			10,000	20,000	194,000
001	Conveyance Charges			10,000	20,000	194,000
A03809	CNG Charges (Govt)			100,000	180,000	35,000
A039	**TOTAL GENERAL**			**266,000**	**720,000**	**1,214,000**
A03901	Stationery			100,000	160,000	23,000
001	Stationery			100,000	160,000	23,000
A03902	Printing and Publication			20,000	30,000	158,000
001	Printing and publication			20,000	30,000	158,000
A03905	Newspapers Periodicals and Books			20,000	30,000	137,000
A03906	Uniforms and Protective Clothing			1,000	200,000	406,000
A03942	Cost of Other Stores			70,000	200,000	7,000
001	Cost of other Stores			70,000	200,000	7,000
A03970	Others			55,000	100,000	483,000
001	Others			55,000	100,000	483,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**434,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**434,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
MD4302	**Government Institute for Children with Hearing & Speech Impairment Dargai Malakand**					
A04114	Superannuation Encashment of L.P.R			1,000	1,000	434,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,432,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,432,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,432,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,432,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**1,583,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**952,000**
A09201	Hardware			1,000	1,000	952,000
001	Hardware			1,000	1,000	952,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**359,000**
A09601	Plant and Machinery			1,000	1,000	359,000
001	Plant and Machinery			1,000	1,000	359,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**272,000**
A09701	Furniture and fixtures			1,000	1,000	272,000
001	Furniture & Fixture			1,000	1,000	272,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**182,000**	**192,000**	**22,000**
A130	**TOTAL TRANSPORT**			**100,000**	**150,000**	**1,000**
A13001	Transport			100,000	150,000	1,000
001	Transport			100,000	150,000	1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
MD4302	**Government Institute for Children with Hearing & Speech Impairment Dargai Malakand**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**1,000**	**1,000**
A13101	Machinery and Equipment			40,000	1,000	1,000
001	Machinery and Equipment			40,000	1,000	1,000
A132	**TOTAL FURNITURE AND FIXTURE**			**41,000**	**40,000**	
A13201	Furniture and Fixture			41,000	40,000	
A137	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**20,000**
A13701	Hardware			1,000	1,000	20,000
Government Institute for Children with Hearing & Speech Impairment Dargai Malakand				**16,436,000**	**12,960,000**	**28,763,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
MD4303	**Government Institute for Children with Hearing & Speech Impairments Thana Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,773,000**	**7,757,000**	**11,705,000**
A011	**TOTAL PAY**		**10**	**10**	**5,650,000**	**3,547,000**	**5,932,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**3,535,000**	**3,000,000**	**3,711,000**
A01101	Total Basic Pay Of Officer		3	3	3,535,000	3,000,000	3,711,000
P070	Principal	(BPS-17)	1	1	2,121,000		2,227,000
A069	Assistant Audiologist	(BPS-16)	1	1	707,000		742,000
S056	Senior Oral Master	(BPS-16)	1	1	707,000		742,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**2,115,000**	**547,000**	**2,221,000**
A01151	Total Basic Pay Other Staff		7	7	2,115,000	547,000	2,221,000
D106	Drawing Master	(BPS-15)	1	1	296,000		311,000
J013	Junior Clerk	(BPS-11)	1	1	129,000		135,000
J021	Junior Oral Master	(BPS-11)	1	1	360,000		378,000
P231	Physical Training Instructor (Replace with	(BPS-11)	1	1	360,000		378,000
R028	Religious Teacher	(BPS-11)	1	1	360,000		378,000
V013	Vocational Teacher	(BPS-11)	1	1	360,000		378,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		263,000
A012	**TOTAL ALLOWANCES**				**5,123,000**	**4,210,000**	**5,773,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,122,000**	**4,209,000**	**5,772,000**
A01202	House Rent Allowance				438,000	268,000	438,000
A01203	Conveyance Allowance				405,000	250,000	405,000
A01207	Washing Allowance				14,000	12,000	14,000
A01208	Dress Allowance				14,000	12,000	14,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				194,000	106,000	194,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
MD4303	**Government Institute for Children with Hearing & Speech Impairments Thana Malakand**					
A0121T	Adhoc Relief Allowance 2013			35,000	32,000	35,000
A0122C	Adhoc Relief Allowance - 2015			23,000	22,000	23,000
A01233	Unattractive Area Allowance			158,000	90,000	158,000
001	Unattractive Area Allowance			158,000	90,000	158,000
A01239	Special allowance			137,000	100,000	137,000
001	Special Allowance			137,000	100,000	137,000
A0124H	Special Allowance-2021			406,000	250,000	406,000
A0124L	Weather Allowance			7,000	5,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%			483,000	320,000	483,000
A0124R	Adhoc Relief Allowance 2022			434,000	310,000	434,000
A0124X	Adhoc Relief Allowance 2023			1,432,000	1,000,000	1,432,000
A0125E	Adhoc Relief Allowance 2024			933,000	800,000	952,000
A0125P	Ad-Hoc Relief Allowance-2025				352,000	359,000
A0125Q	Disparity Reduction Allowance-2025				272,000	272,000
A01270	Other			1,000		1,000
001	Others			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**511,000**	**1,057,000**	**630,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**	**1,000**	**3,000**
A03201	Postage and Telegraph			1,000	1,000	3,000
A033	**TOTAL UTILITIES**			**136,000**	**136,000**	**150,000**
A03303	Electricity			136,000	136,000	150,000
001	Electricity			136,000	136,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**145,000**	**280,000**	**160,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
MD4303	**Government Institute for Children with Hearing & Speech Impairments Thana Malakand**					
A03805	Travelling Allowance			55,000	180,000	61,000
001	Travelling Allowance			55,000	180,000	61,000
A03807	P.O.L Charges A.planes			80,000	80,000	88,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			80,000	80,000	88,000
A03808	Conveyance Charges			10,000	20,000	11,000
001	Conveyance Charges			10,000	20,000	11,000
A039	**TOTAL GENERAL**			**229,000**	**640,000**	**317,000**
A03901	Stationery			96,000	130,000	106,000
001	Stationery			96,000	130,000	106,000
A03902	Printing and Publication			22,000	30,000	40,000
001	Printing and publication			22,000	30,000	40,000
A03906	Uniforms and Protective Clothing			1,000	250,000	1,000
A03942	Cost of Other Stores			55,000	150,000	80,000
001	Cost of other Stores			55,000	150,000	80,000
A03970	Others			55,000	80,000	90,000
001	Others			55,000	80,000	90,000
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**			**2,000**	**2,000**	**2,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
MD4303	**Government Institute for Children with Hearing & Speech Impairments Thana Malakand**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			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**			100,000	161,000	148,000
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**			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**			28,000	80,000	31,000
A13201	Furniture and Fixture			28,000	80,000	31,000
A137	**TOTAL COMPUTER EQUIPMENT**			1,000	1,000	20,000
A13701	Hardware			1,000	1,000	20,000
A138	**TOTAL GENERAL**			1,000	10,000	20,000
A13801	Maintenance of gardens			1,000	10,000	20,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MD4303 Government Institute for Children with Hearing & Speech Impairments Thana Malakand					
Government Institute for Children with Hearing & Speech Impairments Thana Malakand			**11,388,000**	**8,979,000**	**12,487,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
MD4304	**Government Institute for Visually Children Thana Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,319,000**	**4,185,000**	**3,716,000**
A011	**TOTAL PAY**		**9**	**9**	**1,455,000**	**1,700,000**	**1,526,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**181,000**	**316,000**	**190,000**
A01101	Total Basic Pay Of Officer		1	1	181,000	316,000	190,000
S166	Superintendent	(BPS-17)	1	1	181,000		190,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**1,274,000**	**1,384,000**	**1,336,000**
A01151	Total Basic Pay Other Staff		8	8	1,274,000	1,384,000	1,336,000
J013	Junior Clerk	(BPS-11)	1	1	129,000		135,000
B045	Braile Teacher	(BPS-10)	1	1	129,000		135,000
I018	Instructor	(BPS-10)	1	1	129,000		135,000
M111	Munj Instructor	(BPS-10)	1	1	129,000		135,000
Q001	Qari	(BPS-10)	1	1	129,000		135,000
C057	Chowkidar	(BPS-03)	1	1	129,000		135,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		263,000
S162	Sweeper	(BPS-03)	1	1	250,000		263,000
A012	**TOTAL ALLOWANCES**				**1,864,000**	**2,485,000**	**2,190,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,864,000**	**2,484,000**	**2,190,000**
A01202	House Rent Allowance				204,000	173,000	204,000
A01203	Conveyance Allowance				189,000	203,000	189,000
A01207	Washing Allowance				42,000	36,000	42,000
A01208	Dress Allowance				42,000	36,000	42,000
A0120D	Integrated Allowance				25,000	22,000	25,000
A01217	Medical Allowance				62,000	142,000	62,000
A0121T	Adhoc Relief Allowance 2013					3,000	
A0122C	Adhoc Relief Allowance - 2015					2,000	

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
MD4304	**Government Institute for Visually Children Thana Malakand**					
A0122N	Special Conveyance Allowance to Disbaled Employees			151,000	216,000	151,000
A01233	Unattractive Area Allowance			42,000	100,000	42,000
001	Unattractive Area Allowance			42,000	100,000	42,000
A01239	Special allowance			36,000	62,000	36,000
001	Special Allowance			36,000	62,000	36,000
A0124H	Special Allowance-2021			210,000	126,000	210,000
A0124L	Weather Allowance			10,000	15,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%			92,000	123,000	92,000
A0124R	Adhoc Relief Allowance 2022			92,000	123,000	92,000
A0124X	Adhoc Relief Allowance 2023			224,000	438,000	224,000
A0125E	Adhoc Relief Allowance 2024			443,000	350,000	452,000
A0125P	Ad-Hoc Relief Allowance-2025				139,000	142,000
A0125Q	Disparity Reduction Allowance-2025				175,000	175,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				1,000	
A01274	Medical Charges				1,000	
001	Medical Charges				1,000	
A03	**TOTAL OPERATING EXPENSES**			14,000	72,000	300,000
A032	**TOTAL COMMUNICATIONS**			2,000	2,000	5,000
A03201	Postage and Telegraph			1,000	1,000	4,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			3,000	3,000	71,000
A03301	Gas			1,000	1,000	20,000
A03303	Electricity			1,000	1,000	50,000
001	Electricity			1,000	1,000	50,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	**TOTAL MOTOR VEHICLES**			1,000	1,000	1,000
A03603	Registration			1,000	1,000	1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
MD4304	**Government Institute for Visually Children Thana Malakand**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			3,000	3,000	101,000
A03805	Travelling Allowance			1,000	1,000	50,000
001	Travelling Allowance			1,000	1,000	50,000
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			1,000	1,000	50,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	50,000
A039	**TOTAL GENERAL**			5,000	63,000	122,000
A03901	Stationery			1,000	10,000	30,000
001	Stationery			1,000	10,000	30,000
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
A03942	Cost of Other Stores			1,000	1,000	40,000
001	Cost of other Stores			1,000	1,000	40,000
A03970	Others			1,000	50,000	50,000
001	Others			1,000	50,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000	1,000	1,000
A041	**TOTAL PENSION**			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000	1,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
MD4304	**Government Institute for Visually Children Thana Malakand**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			3,000	3,000	3,000
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
A138	**TOTAL GENERAL**			1,000	1,000	1,000
A13801	Maintenance of gardens			1,000	1,000	1,000
Government Institute for Visually Children Thana Malakand				**3,338,000**	**4,262,000**	**4,021,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
MD4305	**Center for Intellectually & Physically Challenged Children Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				2,213,000	3,626,000	2,646,000
A011	**TOTAL PAY**		9	9	1,101,000	1,402,000	1,155,000
A011-1	**TOTAL PAY OF OFFICERS**		5	5	825,000	1,102,000	867,000
A01101	Total Basic Pay Of Officer		5	5	825,000	1,102,000	867,000
P070	Principal	(BPS-17)	1	1	125,000		131,000
A057	Assistant	(BPS-16)	1	1	175,000		184,000
A126	Assistant Physiotherapist	(BPS-16)	1	1	175,000		184,000
S063	Senior Teacher	(BPS-16)	1	1	175,000		184,000
S087	Social Case Worker	(BPS-16)	1	1	175,000		184,000
A011-2	**TOTAL PAY OF OTHER STAFF**		4	4	276,000	300,000	288,000
A01151	Total Basic Pay Other Staff		4	4	276,000	300,000	288,000
J026	Junior Teacher	(BPS-11)	1	1	69,000		72,000
M079	Music Teacher	(BPS-11)	1	1	69,000		72,000
R028	Religious Teacher	(BPS-11)	1	1	69,000		72,000
V013	Vocational Teacher	(BPS-11)	1	1	69,000		72,000
A012	**TOTAL ALLOWANCES**				1,112,000	2,224,000	1,491,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,111,000	2,223,000	1,490,000
A01202	House Rent Allowance				69,000	255,000	69,000
A01203	Conveyance Allowance				69,000	270,000	69,000
A01207	Washing Allowance				42,000		42,000
A01208	Dress Allowance				42,000		42,000
A0120D	Integrated Allowance				25,000		25,000
A01217	Medical Allowance				69,000	18,000	69,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				3,000	2,000	3,000
A01233	Unattractive Area Allowance				69,000	12,000	69,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
MD4305	**Center for Intellectually & Physically Challenged Children Malakand**					
001	Unattractive Area Allowance			69,000	12,000	69,000
A01239	Special allowance			30,000	16,000	30,000
001	Special Allowance			30,000	16,000	30,000
A0124H	Special Allowance-2021			69,000	257,000	69,000
A0124L	Weather Allowance			7,000	7,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%			69,000	41,000	69,000
A0124R	Adhoc Relief Allowance 2022			69,000	41,000	69,000
A0124X	Adhoc Relief Allowance 2023			69,000	541,000	69,000
A0125E	Adhoc Relief Allowance 2024			406,000	393,000	414,000
A0125P	Ad-Hoc Relief Allowance-2025				182,000	186,000
A0125Q	Disparity Reduction Allowance-2025				185,000	185,000
A01270	Other			1,000		1,000
001	Others			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**95,000**	**24,000**	**353,000**
A032	**TOTAL COMMUNICATIONS**			**3,000**	**3,000**	**3,000**
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**40,000**	**1,000**	**44,000**
A03303	Electricity			40,000	1,000	44,000
001	Electricity			40,000	1,000	44,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
MD4305	**Center for Intellectually & Physically Challenged Children Malakand**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			33,000	4,000	104,000
A03805	Travelling Allowance			30,000	1,000	33,000
001	Travelling Allowance			30,000	1,000	33,000
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			1,000	1,000	50,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	50,000
A03808	Conveyance Charges			1,000	1,000	20,000
001	Conveyance Charges			1,000	1,000	20,000
A039	**TOTAL GENERAL**			18,000	15,000	201,000
A03901	Stationery			1,000	10,000	50,000
001	Stationery			1,000	10,000	50,000
A03902	Printing and Publication			1,000	1,000	20,000
001	Printing and publication			1,000	1,000	20,000
A03906	Uniforms and Protective Clothing				1,000	1,000
A03907	Advertising & Publicity				1,000	30,000
001	Advertising and Publicity				1,000	
A03942	Cost of Other Stores			1,000	1,000	50,000
001	Cost of other Stores			1,000	1,000	50,000
A03970	Others			15,000	1,000	50,000
001	Others			15,000	1,000	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

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
MD4305	**Center for Intellectually & Physically Challenged Children Malakand**					
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**	**22,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**	**1,000**	**20,000**
A13101	Machinery and Equipment			1,000	1,000	20,000
001	Machinery and Equipment			1,000	1,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**1,000**	**1,000**
A13201	Furniture and Fixture			1,000	1,000	1,000
A138	**TOTAL GENERAL**			**1,000**	**1,000**	**1,000**
A13801	Maintenance of gardens			1,000	1,000	1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MD4305 Center for Intellectually & Physically Challenged Children Malakand					
Center for Intellectually & Physically Challenged Children Malakand			**2,315,000**	**3,657,000**	**3,025,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
MR4791	**Special Education Complex Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**134,120,000**	**134,242,000**	**141,076,000**
A011	**TOTAL PAY**		**92**	**92**	**43,830,000**	**39,597,000**	**46,177,000**
A011-1	**TOTAL PAY OF OFFICERS**		**34**	**34**	**22,002,000**	**20,431,000**	**23,098,000**
A01101	Total Basic Pay Of Officer		34	34	21,897,000	20,169,000	22,993,000
P070	Principal	(BPS-19)	1	1	1,136,000		1,193,000
D028	Deputy Director	(BPS-18)	1	1	984,000		1,033,000
P070	Principal	(BPS-18)	1	1	984,000		1,033,000
A188	Audiologist	(BPS-17)	1	1	776,000		815,000
M033	Medical Officer	(BPS-17)	1	1	776,000		815,000
P112	Physiotherapist	(BPS-17)	1	1	776,000		815,000
S063	Senior Teacher	(BPS-17)	17	17	9,356,000		9,824,000
S087	Social Case Worker	(BPS-17)	1	1	887,000		931,000
S353	Speech Therapist	(BPS-17)	2	2	1,760,000		1,848,000
		(BPS-16)		4			2,678,000
(blank		(BPS-16)	4		2,550,000		
A057	Assistant	(BPS-16)	1	1	637,000		669,000
C082	Computer Operator	(BPS-16)	3	3	1,275,000		1,339,000
A01102	Personal pay				105,000	262,000	105,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**58**	**58**	**21,828,000**	**19,166,000**	**23,079,000**
A01151	Total Basic Pay Other Staff		58	58	21,828,000	19,007,000	22,920,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	637,000		669,000
S035	Senior Clerk	(BPS-14)	1	1	637,000		669,000
V013	Vocational Teacher	(BPS-12)	9	9	5,821,000		6,112,000
B109	Braillist	(BPS-11)	4	4	1,844,000		1,936,000
J013	Junior Clerk	(BPS-11)	3	3	1,234,000		1,296,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
MR4791	**Special Education Complex Mardan**						
P032	Physical Training Instructor	(BPS-11)	1	1	305,000		320,000
P249	Primary Health Care Technician (M.P)	(BPS-09)	1	1	360,000		378,000
W006	Warden	(BPS-09)	1	1	360,000		378,000
D112	Driver	(BPS-06)	4	4	887,000		931,000
A161	Attendant	(BPS-03)	8	8	1,594,000		1,674,000
A171	Aya	(BPS-03)	4	4	1,234,000		1,296,000
C057	Chowkidar	(BPS-03)	8	8	2,468,000		2,591,000
C065	Cleaner	(BPS-03)	1	1	277,000		291,000
C095	Cook	(BPS-03)	1	1	277,000		291,000
M010	Mali	(BPS-03)	3	3	1,136,000		1,193,000
N005	Naib Qasid	(BPS-03)	3	3	1,136,000		1,193,000
S162	Sweeper	(BPS-03)	1	1	277,000		291,000
S224	Sanitary Worker	(BPS-03)	4	4	1,344,000		1,411,000
A01152	Personal pay					159,000	159,000
A012	**TOTAL ALLOWANCES**				**90,290,000**	**94,645,000**	**94,899,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**90,124,000**	**94,532,000**	**94,733,000**
A01202	House Rent Allowance				3,374,000	2,936,000	3,374,000
A01203	Conveyance Allowance				2,784,000	2,211,000	2,784,000
A01207	Washing Allowance				475,000	400,000	475,000
A01208	Dress Allowance				476,000	420,000	476,000
A0120D	Integrated Allowance				349,000	239,000	349,000
A01217	Medical Allowance				1,771,000	1,400,000	1,771,000
A0121B	Health Professional Allowance				7,107,000	2,699,000	7,107,000
A0121T	Adhoc Relief Allowance 2013				761,000	432,000	761,000
A01226	Computer Allowance				80,000	35,000	80,000
A01229	Special compensatory allowance				58,000		58,000
A0122C	Adhoc Relief Allowance - 2015				473,000	295,000	473,000
A0122F	Health Allowance				38,448,000	49,986,000	38,448,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
MR4791	**Special Education Complex Mardan**					
A0122N	Special Conveyance Allowance to Disbaled Employees			416,000	312,000	416,000
A01236	Deputation Allowance			272,000		272,000
A01239	Special allowance			3,925,000	3,260,000	3,925,000
001	Special Allowance			3,925,000	3,260,000	3,925,000
A0124H	Special Allowance-2021			739,000	221,000	739,000
A0124L	Weather Allowance			100,000	75,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%			970,000	419,000	970,000
A0124R	Adhoc Relief Allowance 2022			4,121,000	3,978,000	4,121,000
A0124X	Adhoc Relief Allowance 2023			13,802,000	11,804,000	13,802,000
A0125E	Adhoc Relief Allowance 2024			9,450,000	8,949,000	9,639,000
A0125P	Ad-Hoc Relief Allowance-2025				3,932,000	4,011,000
A0125Q	Disparity Reduction Allowance-2025				409,000	409,000
A01270	Other			173,000	120,000	173,000
001	Others			173,000	120,000	173,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**166,000**	**113,000**	**166,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff			1,000		1,000
A01289	Teaching Allowance			164,000	112,000	164,000
A03	**TOTAL OPERATING EXPENSES**			**15,849,000**	**15,542,000**	**17,253,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**55,000**	**59,000**
A03201	Postage and Telegraph			5,000	5,000	4,000
A03202	Telephone and Trunk Call			50,000	50,000	55,000
A033	**TOTAL UTILITIES**			**2,536,000**	**1,900,000**	**2,549,000**
A03301	Gas			863,000	700,000	949,000
A03303	Electricity			1,673,000	1,200,000	1,600,000
001	Electricity			1,673,000	1,200,000	1,600,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
MR4791	**Special Education Complex Mardan**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			7,281,000	7,426,000	8,070,000
A03805	Travelling Allowance			55,000	100,000	100,000
001	Travelling Allowance			55,000	100,000	100,000
A03806	Transportation of Goods			1,000	1,000	20,000
001	Transportation of Goods			1,000	1,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			7,200,000	7,300,000	7,920,000
001	POL Charges A.planes H.coptors S.cars for Generator			7,200,000		7,920,000
002	POL Charges for EPI Vaccinators				7,300,000	
A03808	Conveyance Charges			25,000	25,000	30,000
001	Conveyance Charges			25,000	25,000	30,000
A039	**TOTAL GENERAL**			5,977,000	6,161,000	6,575,000
A03901	Stationery			400,000	450,000	440,000
001	Stationery			400,000	450,000	440,000
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			10,000	60,000	11,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03942	Cost of Other Stores			5,000,000	5,000,000	5,500,000
001	Cost of other Stores			5,000,000	5,000,000	5,500,000
A03970	Others			500,000	550,000	550,000
001	Others			500,000	550,000	550,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,000,000	1,600,000	2,000,000
A041	**TOTAL PENSION**			2,000,000	1,600,000	2,000,000
A04114	Superannuation Encashment of L.P.R			2,000,000	1,600,000	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

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
MR4791	**Special Education Complex Mardan**					
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**			**1,957,000**	**2,002,000**	**2,153,000**
A130	**TOTAL TRANSPORT**			**1,400,000**	**1,400,000**	**1,540,000**
A13001	Transport			1,400,000	1,400,000	1,540,000
001	Transport			1,400,000	1,400,000	1,540,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**300,000**	**150,000**	**330,000**
A13101	Machinery and Equipment			300,000	150,000	330,000
001	Machinery and Equipment			300,000	150,000	330,000
A132	**TOTAL FURNITURE AND FIXTURE**			**200,000**	**300,000**	**220,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
MR4791	**Special Education Complex Mardan**					
A13201	Furniture and Fixture			200,000	300,000	220,000
A137	**TOTAL COMPUTER EQUIPMENT**			**57,000**	**152,000**	**63,000**
A13701	Hardware			55,000	150,000	61,000
A13702	Software			1,000	1,000	1,000
A13703	I.T. Equipment			1,000	1,000	1,000
Special Education Complex Mardan				**153,930,000**	**153,390,000**	**162,486,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
MR4792	**Vocational Training Center for Differently-abled Persons Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**46,797,000**	**27,127,000**	**48,845,000**
A011	**TOTAL PAY**		**19**	**19**	**12,475,000**	**8,509,000**	**13,082,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**3,205,000**	**1,492,000**	**3,355,000**
A01101	Total Basic Pay Of Officer		2	2	2,994,000	1,400,000	3,144,000
D028	Deputy Director	(BPS-18)	1	1	1,760,000		1,848,000
C082	Computer Operator	(BPS-16)	1	1	1,234,000		1,296,000
A01102	Personal pay				211,000	92,000	211,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**9,270,000**	**7,017,000**	**9,727,000**
A01151	Total Basic Pay Other Staff		17	17	9,135,000	7,017,000	9,592,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	1,053,000		1,106,000
V037	Vocational Instructor	(BPS-14)	5	5	2,301,000		2,416,000
W051	Workshop Technician	(BPS-11)	2	2	1,234,000		1,296,000
D112	Driver	(BPS-06)	1	1	887,000		931,000
A161	Attendant	(BPS-03)	3	3	1,053,000		1,106,000
C057	Chowkidar	(BPS-03)	1	1	707,000		742,000
M010	Mali	(BPS-03)	1	1	458,000		481,000
N005	Naib Qasid	(BPS-03)	1	1	458,000		481,000
S224	Sanitary Worker	(BPS-03)	2	2	984,000		1,033,000
A01152	Personal pay				135,000		135,000
A012	**TOTAL ALLOWANCES**				**34,322,000**	**18,618,000**	**35,763,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**34,183,000**	**18,615,000**	**35,624,000**
A01202	House Rent Allowance				899,000	700,000	899,000
A01203	Conveyance Allowance				730,000	550,000	730,000
A01207	Washing Allowance				163,000	150,000	163,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
MR4792	**Vocational Training Center for Differently-abled Persons Mardan**					
A01208	Dress Allowance			163,000	150,000	163,000
A0120D	Integrated Allowance			85,000	60,000	85,000
A01217	Medical Allowance			752,000	400,000	752,000
A0121B	Health Professional Allowance			1,049,000		1,049,000
A0121T	Adhoc Relief Allowance 2013			171,000	150,000	171,000
A01226	Computer Allowance			42,000	42,000	42,000
A0122C	Adhoc Relief Allowance - 2015			151,000	150,000	151,000
A0122F	Health Allowance			19,471,000	7,426,000	19,471,000
A01239	Special allowance			1,571,000	700,000	1,571,000
001	Special Allowance			1,571,000	700,000	1,571,000
A0124H	Special Allowance-2021			156,000	150,000	156,000
A0124L	Weather Allowance			26,000	30,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%			171,000	171,000	171,000
A0124R	Adhoc Relief Allowance 2022			1,133,000	800,000	1,133,000
A0124X	Adhoc Relief Allowance 2023			4,102,000	2,800,000	4,102,000
A0125E	Adhoc Relief Allowance 2024			3,347,000	2,836,000	3,414,000
A0125P	Ad-Hoc Relief Allowance-2025				1,200,000	1,224,000
A0125Q	Disparity Reduction Allowance-2025				150,000	150,000
A01270	Other			1,000		1,000
001	Others			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**139,000**	**3,000**	**139,000**
A01271	Overtime Allowance			1,000	1,000	1,000
A01272	Night duty allowance			1,000	1,000	1,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01275	Rest and recitation allowance			1,000		1,000
A01277	Contingent Paid Staff			1,000		1,000
A01289	Teaching Allowance			134,000		134,000
A03	**TOTAL OPERATING EXPENSES**			**3,067,000**	**3,787,000**	**3,374,000**
A032	**TOTAL COMMUNICATIONS**			**25,000**	**25,000**	**28,000**
A03201	Postage and Telegraph			5,000	5,000	6,000
A03202	Telephone and Trunk Call			20,000	20,000	22,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
MR4792	**Vocational Training Center for Differently-abled Persons Mardan**					
A033	**TOTAL UTILITIES**			**530,000**	**800,000**	**583,000**
A03301	Gas			30,000	100,000	33,000
A03303	Electricity			500,000	700,000	550,000
001	Electricity			500,000	700,000	550,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,041,000**	**2,321,000**	**2,245,000**
A03805	Travelling Allowance			30,000	100,000	33,000
001	Travelling Allowance			30,000	100,000	33,000
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			2,000,000	2,200,000	2,200,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,000,000		2,200,000
002	POL Charges for EPI Vaccinators				2,200,000	
A03808	Conveyance Charges			10,000	20,000	11,000
001	Conveyance Charges			10,000	20,000	11,000
A039	**TOTAL GENERAL**			**471,000**	**641,000**	**518,000**
A03901	Stationery			200,000	300,000	220,000
001	Stationery			200,000	300,000	220,000
A03902	Printing and Publication			20,000	40,000	22,000
001	Printing and publication			20,000	40,000	22,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
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

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
MR4792	**Vocational Training Center for Differently-abled Persons Mardan**					
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**			552,000	582,000	607,000
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**			200,000	50,000	220,000
A13101	Machinery and Equipment			200,000	50,000	220,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
MR4792	**Vocational Training Center for Differently-abled Persons Mardan**					
001	Machinery and Equipment			200,000	50,000	220,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**80,000**	**55,000**
A13201	Furniture and Fixture			50,000	80,000	55,000
A137	**TOTAL COMPUTER EQUIPMENT**			**52,000**	**152,000**	**57,000**
A13701	Hardware			50,000	150,000	55,000
A13702	Software			1,000	1,000	1,000
A13703	I.T. Equipment			1,000	1,000	1,000
Vocational Training Center for Differently-abled Persons Mardan				**50,421,000**	**31,501,000**	**52,831,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
MR4793	**Government Institute for Visually Impaired Children Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**40,985,000**	**39,026,000**	**44,662,000**
A011	**TOTAL PAY**		**34**	**34**	**18,838,000**	**16,831,000**	**19,766,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**9,384,000**	**9,070,000**	**9,841,000**
A01101	Total Basic Pay Of Officer		6	6	9,162,000	8,686,000	9,619,000
S166	Superintendent	(BPS-17)	1	1	2,121,000		2,227,000
S402	Senior Special Education Teacher	(BPS-17)	2	2	3,534,000		3,711,000
J096	Junior Special Education Teacher	(BPS-16)	1	1	1,169,000		1,227,000
P032	Physical Training Instructor	(BPS-16)	1	1	1,169,000		1,227,000
S152	Supervisor	(BPS-16)	1	1	1,169,000		1,227,000
A01102	Personal pay				222,000	384,000	222,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**28**	**9,454,000**	**7,761,000**	**9,925,000**
A01151	Total Basic Pay Other Staff		28	28	9,382,000	7,689,000	9,853,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	527,000		553,000
S035	Senior Clerk	(BPS-14)	1	1	527,000		553,000
J013	Junior Clerk	(BPS-11)	1	1	527,000		553,000
C020	Certificated Teacher	(BPS-09)	1	1	277,000		291,000
M079	Music Teacher	(BPS-09)	1	1	412,000		433,000
Q001	Qari	(BPS-09)	1	1	412,000		433,000
R028	Religious Teacher	(BPS-09)	1	1	412,000		433,000
S152	Supervisor	(BPS-09)	2	2	412,000		433,000
W028	Work Overseer	(BPS-07)	1	1	429,000		450,000
D112	Driver	(BPS-06)	1	1	412,000		433,000
S005	Saleman	(BPS-06)	1	1	412,000		433,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
MR4793	**Government Institute for Visually Impaired Children Mardan**						
S127	Store Keeper	(BPS-06)	1	1	360,000		378,000
C237	Cane Worker	(BPS-05)	3	3	887,000		931,000
D078	Dispensor	(BPS-05)	1	1	412,000		433,000
C057	Chowkidar	(BPS-03)	2	2	412,000		433,000
C095	Cook	(BPS-03)	2	2	412,000		433,000
M010	Mali	(BPS-03)	1	1	412,000		433,000
N005	Naib Qasid	(BPS-03)	2	2	412,000		433,000
S162	Sweeper	(BPS-03)	1	1	429,000		450,000
W013	Waterman	(BPS-03)	1	1	429,000		450,000
W032	Workshop Attendant	(BPS-03)	2	2	458,000		481,000
A01152	Personal pay				72,000	72,000	72,000
A012	**TOTAL ALLOWANCES**				22,147,000	22,195,000	24,896,000
A012-1	**TOTAL REGULAR ALLOWANCES**				22,146,000	22,194,000	24,895,000
A01202	House Rent Allowance				1,411,000	1,112,000	1,411,000
A01203	Conveyance Allowance				1,217,000	932,000	1,217,000
A01207	Washing Allowance				181,000	143,000	181,000
A01208	Dress Allowance				181,000	143,000	181,000
A0120D	Integrated Allowance				110,000	86,000	110,000
A01217	Medical Allowance				738,000	614,000	738,000
A0121T	Adhoc Relief Allowance 2013				216,000	184,000	216,000
A01229	Special compensatory allowance				143,000	114,000	143,000
A0122C	Adhoc Relief Allowance - 2015				147,000	125,000	147,000
A0122N	Special Conveyance Allowance to Disbaled Employees				940,000	660,000	940,000
A01239	Special allowance				1,741,000	1,428,000	1,741,000
001	Special Allowance				1,741,000	1,428,000	1,741,000
A0124H	Special Allowance-2021				1,062,000	872,000	1,062,000
A0124L	Weather Allowance				23,000	446,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,875,000	1,457,000	1,875,000
A0124R	Adhoc Relief Allowance 2022				1,882,000	1,453,000	1,882,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
MR4793	**Government Institute for Visually Impaired Children Mardan**					
A0124X	Adhoc Relief Allowance 2023			6,168,000	5,989,000	6,168,000
A0125E	Adhoc Relief Allowance 2024			4,110,000	3,800,000	4,192,000
A0125P	Ad-Hoc Relief Allowance-2025				1,560,000	1,591,000
A0125Q	Disparity Reduction Allowance-2025				1,076,000	1,076,000
A01270	Other			1,000		1,000
001	Others			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**890,000**	**1,522,000**	**1,072,000**
A032	**TOTAL COMMUNICATIONS**			**26,000**	**55,000**	**29,000**
A03201	Postage and Telegraph			1,000	5,000	1,000
A03202	Telephone and Trunk Call			25,000	50,000	28,000
A033	**TOTAL UTILITIES**			**3,000**	**201,000**	**3,000**
A03301	Gas			1,000	150,000	1,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			1,000	50,000	1,000
001	Electricity			1,000	50,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**200,000**	**260,000**	**223,000**
A03805	Travelling Allowance			30,000	60,000	33,000
001	Travelling Allowance			30,000	60,000	33,000
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		110,000
002	POL Charges for EPI Vaccinators				100,000	
A03809	CNG Charges (Govt)			70,000	100,000	80,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
MR4793	**Government Institute for Visually Impaired Children Mardan**					
A039	**TOTAL GENERAL**			**661,000**	**1,006,000**	**817,000**
A03901	Stationery			30,000	300,000	100,000
001	Stationery			30,000	300,000	100,000
A03902	Printing and Publication			5,000	5,000	6,000
001	Printing and publication			5,000	5,000	6,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03942	Cost of Other Stores			600,000	650,000	660,000
001	Cost of other Stores			600,000	650,000	660,000
A03970	Others			25,000	50,000	50,000
001	Others			25,000	50,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,939,000**	**1,650,000**
A041	**TOTAL PENSION**			**1,000**	**1,939,000**	**1,650,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,939,000	1,650,000
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**	**4,000**
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
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
MR4793	**Government Institute for Visually Impaired Children Mardan**					
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**			**80,000**	**110,000**	**167,000**
A130	**TOTAL TRANSPORT**			**40,000**	**40,000**	**100,000**
A13001	Transport			40,000	40,000	100,000
001	Transport			40,000	40,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**20,000**	**50,000**
A13101	Machinery and Equipment			25,000	20,000	50,000
001	Machinery and Equipment			25,000	20,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**50,000**	**17,000**
A13201	Furniture and Fixture			15,000	50,000	17,000
	Government Institute for Visually Impaired Children Mardan			**41,961,000**	**42,602,000**	**47,556,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
MR4809	**Government Institute for Children with Hearing and Speech Impairments Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,391,000**	**9,720,000**	**11,529,000**
A011	**TOTAL PAY**		**11**	**11**	**4,127,000**	**3,938,000**	**4,335,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**924,000**	**1,821,000**	**969,000**
A01101	Total Basic Pay Of Officer		2	2	903,000	1,800,000	948,000
P070	Principal	(BPS-17)	1	1	525,000		551,000
S087	Social Case Worker	(BPS-16)	1	1	378,000		397,000
A01102	Personal pay				21,000	21,000	21,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**3,203,000**	**2,117,000**	**3,366,000**
A01151	Total Basic Pay Other Staff		9	9	3,203,000	2,117,000	3,366,000
S056	Senior Oral Master	(BPS-12)	1	1	492,000		517,000
V013	Vocational Teacher	(BPS-12)	1	1	492,000		517,000
J013	Junior Clerk	(BPS-11)	1	1	282,000		296,000
J021	Junior Oral Master	(BPS-09)	2	2	912,000		958,000
D112	Driver	(BPS-06)	1	1	335,000		352,000
C057	Chowkidar	(BPS-03)	1	1	230,000		242,000
N005	Naib Qasid	(BPS-03)	1	1	230,000		242,000
S126	Store Cooli	(BPS-03)	1	1	230,000		242,000
A012	**TOTAL ALLOWANCES**				**6,264,000**	**5,782,000**	**7,194,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,262,000**	**5,781,000**	**7,192,000**
A01202	House Rent Allowance				529,000	400,000	529,000
A01203	Conveyance Allowance				438,000	350,000	438,000
A01207	Washing Allowance				26,000	50,000	26,000
A01208	Dress Allowance				26,000	50,000	26,000
A0120D	Integrated Allowance				26,000	30,000	26,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
MR4809	**Government Institute for Children with Hearing and Speech Impairments Mardan**					
A01217	Medical Allowance			228,000	200,000	228,000
A0121T	Adhoc Relief Allowance 2013			54,000	50,000	54,000
A0122C	Adhoc Relief Allowance - 2015			42,000	30,000	42,000
A0122N	Special Conveyance Allowance to Disbaled Employees			76,000	100,000	76,000
A01239	Special allowance			189,000	276,000	189,000
001	Special Allowance			189,000	276,000	189,000
A0124H	Special Allowance-2021			441,000	300,000	441,000
A0124L	Weather Allowance			20,000	15,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%			596,000	400,000	596,000
A0124R	Adhoc Relief Allowance 2022			596,000	400,000	596,000
A0124X	Adhoc Relief Allowance 2023			1,924,000	1,200,000	1,924,000
A0125E	Adhoc Relief Allowance 2024			1,050,000	1,000,000	1,071,000
A0125P	Ad-Hoc Relief Allowance-2025				450,000	459,000
A0125Q	Disparity Reduction Allowance-2025				450,000	450,000
A01270	Other			1,000	30,000	1,000
083	NIPA Allowance			1,000	30,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**1,000**	**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
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**392,000**	**735,000**	**431,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**35,000**	**39,000**
A03201	Postage and Telegraph			5,000	5,000	6,000
A03202	Telephone and Trunk Call			30,000	30,000	33,000
A033	**TOTAL UTILITIES**			**111,000**	**151,000**	**122,000**
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			110,000	150,000	121,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
MR4809	**Government Institute for Children with Hearing and Speech Impairments Mardan**					
001	Electricity			110,000	150,000	121,000
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**			**140,000**	**257,000**	**154,000**
A03805	Travelling Allowance			28,000	86,000	31,000
001	Travelling Allowance			28,000	86,000	31,000
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			100,000	150,000	110,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000		110,000
002	POL Charges for EPI Vaccinators				150,000	
A03808	Conveyance Charges			11,000	20,000	12,000
001	Conveyance Charges			11,000	20,000	12,000
A039	**TOTAL GENERAL**			**105,000**	**291,000**	**115,000**
A03901	Stationery			44,000	100,000	48,000
001	Stationery			44,000	100,000	48,000
A03902	Printing and Publication			10,000	10,000	11,000
001	Printing and publication			10,000	10,000	11,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03942	Cost of Other Stores			10,000	100,000	11,000
001	Cost of other Stores			10,000	100,000	11,000
A03970	Others			40,000	80,000	44,000
001	Others			40,000	80,000	44,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
MR4809	**Government Institute for Children with Hearing and Speech Impairments Mardan**					
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**			**97,000**	**130,000**	**107,000**
A130	**TOTAL TRANSPORT**			**44,000**	**60,000**	**48,000**
A13001	Transport			44,000	60,000	48,000
001	Transport			44,000	60,000	48,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**20,000**	**28,000**
A13101	Machinery and Equipment			25,000	20,000	28,000
001	Machinery and Equipment			25,000	20,000	28,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
MR4809	**Government Institute for Children with Hearing and Speech Impairments Mardan**					
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**50,000**	**31,000**
A13201	Furniture and Fixture			28,000	50,000	31,000
	Government Institute for Children with Hearing and Speech Impairments Mardan			**10,884,000**	**10,589,000**	**12,071,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
MR4810	**Government Institute for Children with Hearing and Speech Impairments (Female) Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,197,000**	**4,173,000**	**6,690,000**
A011	**TOTAL PAY**		**10**	**10**	**2,881,000**	**1,765,000**	**3,026,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,281,000**	**762,000**	**1,345,000**
A01101	Total Basic Pay Of Officer		3	3	1,281,000	762,000	1,345,000
P070	Principal	(BPS-17)	1	1	525,000		551,000
A126	Assistant Physiotherapist	(BPS-16)	1	1	378,000		397,000
S063	Senior Teacher	(BPS-16)	1	1	378,000		397,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,600,000**	**1,003,000**	**1,681,000**
A01151	Total Basic Pay Other Staff		7	7	1,600,000	1,003,000	1,681,000
D106	Drawing Master	(BPS-11)	1	1	202,000		212,000
J013	Junior Clerk	(BPS-11)	1	1	233,000		245,000
P032	Physical Training Instructor	(BPS-11)	1	1	275,000		289,000
R028	Religious Teacher	(BPS-11)	1	1	275,000		289,000
V013	Vocational Teacher	(BPS-11)	1	1	233,000		245,000
		(BPS-10)		1			245,000
(blank		(BPS-10)	1		233,000		
N005	Naib Qasid	(BPS-03)	1	1	149,000		156,000
A012	**TOTAL ALLOWANCES**				**3,316,000**	**2,408,000**	**3,664,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,314,000**	**2,407,000**	**3,662,000**
A01202	House Rent Allowance				422,000	194,000	422,000
A01203	Conveyance Allowance				378,000	154,000	378,000
A01207	Washing Allowance				44,000	12,000	44,000
A01208	Dress Allowance				44,000	12,000	44,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
MR4810	**Government Institute for Children with Hearing and Speech Impairments (Female) Mardan**					
A0120D	Integrated Allowance			26,000	8,000	26,000
A01217	Medical Allowance			212,000	88,000	212,000
A0121T	Adhoc Relief Allowance 2013			29,000	4,000	29,000
A0122C	Adhoc Relief Allowance - 2015			20,000	4,000	20,000
A01239	Special allowance			533,000	238,000	533,000
001	Special Allowance			533,000	238,000	533,000
A0124H	Special Allowance-2021			83,000	184,000	83,000
A0124L	Weather Allowance			10,000	5,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%			362,000	155,000	362,000
A0124R	Adhoc Relief Allowance 2022			362,000	155,000	362,000
A0124X	Adhoc Relief Allowance 2023			473,000	450,000	473,000
A0125E	Adhoc Relief Allowance 2024			315,000	405,000	321,000
A0125P	Ad-Hoc Relief Allowance-2025				164,000	167,000
A0125Q	Disparity Reduction Allowance-2025				175,000	175,000
A01270	Other			1,000		1,000
083	NIPA Allowance			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**1,000**	**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
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**762,000**	**770,000**	**837,000**
A032	**TOTAL COMMUNICATIONS**			**43,000**	**45,000**	**47,000**
A03201	Postage and Telegraph			3,000	5,000	3,000
A03202	Telephone and Trunk Call			40,000	40,000	44,000
A033	**TOTAL UTILITIES**			**100,000**	**50,000**	**110,000**
A03303	Electricity			100,000	50,000	110,000
001	Electricity			100,000	50,000	110,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
MR4810	**Government Institute for Children with Hearing and Speech Impairments (Female) Mardan**					
A034	**TOTAL OCCUPANCY COSTS**			450,000	450,000	495,000
A03402	Rent for Office Building			450,000	450,000	495,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			74,000	83,000	81,000
A03805	Travelling Allowance			22,000	22,000	24,000
001	Travelling Allowance			22,000	22,000	24,000
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			40,000	50,000	44,000
001	POL Charges A.planes H.coptors S.cars for Generator			40,000		44,000
002	POL Charges for EPI Vaccinators				50,000	
A03808	Conveyance Charges			11,000	10,000	12,000
001	Conveyance Charges			11,000	10,000	12,000
A039	**TOTAL GENERAL**			95,000	142,000	104,000
A03901	Stationery			33,000	50,000	36,000
001	Stationery			33,000	50,000	36,000
A03902	Printing and Publication			11,000	11,000	12,000
001	Printing and publication			11,000	11,000	12,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03942	Cost of Other Stores			50,000	80,000	55,000
001	Cost of other Stores			50,000	80,000	55,000
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

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
MR4810	**Government Institute for Children with Hearing and Speech Impairments (Female) Mardan**					
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**			62,000	80,000	69,000
A130	**TOTAL TRANSPORT**			25,000	30,000	28,000
A13001	Transport			25,000	30,000	28,000
001	Transport			25,000	30,000	28,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			15,000	25,000	17,000
A13101	Machinery and Equipment			15,000	25,000	17,000
001	Machinery and Equipment			15,000	25,000	17,000
A132	**TOTAL FURNITURE AND FIXTURE**			22,000	25,000	24,000
A13201	Furniture and Fixture			22,000	25,000	24,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MR4810 Government Institute for Children with Hearing and Speech Impairments (Female) Mardan					
Government Institute for Children with Hearing and Speech Impairments (Female) Mardan			**7,025,000**	**5,027,000**	**7,600,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
NR4662	**Center for Intellectually and Physically Challenged Children Nowshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				8,100,000	11,654,000	9,110,000
A011	**TOTAL PAY**		13	13	3,384,000	4,700,000	3,556,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	903,000	2,200,000	948,000
A01101	Total Basic Pay Of Officer		2	2	903,000	2,200,000	948,000
M012	Manager	(BPS-17)	1	1	525,000		551,000
S087	Social Case Worker	(BPS-16)	1	1	378,000		397,000
A011-2	**TOTAL PAY OF OTHER STAFF**		11	11	2,481,000	2,500,000	2,608,000
A01151	Total Basic Pay Other Staff		11	11	2,481,000	2,500,000	2,608,000
S063	Senior Teacher	(BPS-15)	1	1	441,000		463,000
A126	Assistant Physiotherapist	(BPS-12)	1	1	277,000		291,000
V013	Vocational Teacher	(BPS-12)	1	1	315,000		331,000
J013	Junior Clerk	(BPS-11)	1	1	277,000		291,000
R028	Religious Teacher	(BPS-10)	1	1	252,000		265,000
D112	Driver	(BPS-06)	1	1	214,000		225,000
C057	Chowkidar	(BPS-03)	2	2	252,000		265,000
C083	Conductor	(BPS-03)	1	1	151,000		159,000
N005	Naib Qasid	(BPS-03)	1	1	151,000		159,000
S162	Sweeper	(BPS-03)	1	1	151,000		159,000
A012	**TOTAL ALLOWANCES**				4,716,000	6,954,000	5,554,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,714,000	6,953,000	5,552,000
A01202	House Rent Allowance				356,000	400,000	356,000
A01203	Conveyance Allowance				308,000	350,000	308,000
A01207	Washing Allowance				76,000	72,000	76,000
A01208	Dress Allowance				76,000	720,000	76,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
NR4662	**Center for Intellectually and Physically Challenged Children Nowshera**					
A0120D	Integrated Allowance			45,000	44,000	45,000
A01217	Medical Allowance			189,000	200,000	189,000
A0121T	Adhoc Relief Allowance 2013			38,000	41,000	38,000
A0122C	Adhoc Relief Allowance - 2015			26,000	29,000	26,000
A0122F	Health Allowance			378,000	288,000	378,000
A0122N	Special Conveyance Allowance to Disbaled Employees			76,000	72,000	76,000
A01239	Special allowance			106,000	220,000	106,000
001	Special Allowance			106,000	220,000	106,000
A0124H	Special Allowance-2021			209,000	200,000	209,000
A0124N	Disparity Reduction Allowance 2022- 15%			342,000	350,000	342,000
A0124R	Adhoc Relief Allowance 2022			342,000	400,000	342,000
A0124X	Adhoc Relief Allowance 2023			1,202,000	1,500,000	1,202,000
A0125E	Adhoc Relief Allowance 2024			945,000	1,257,000	964,000
A0125P	Ad-Hoc Relief Allowance-2025				455,000	464,000
A0125Q	Disparity Reduction Allowance-2025				355,000	355,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**1,000**	**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
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,689,000**	**2,266,000**	**1,859,000**
A032	**TOTAL COMMUNICATIONS**			**33,000**	**33,000**	**36,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk Call			30,000	30,000	33,000
A033	**TOTAL UTILITIES**			**238,000**	**230,000**	**150,000**
A03301	Gas			88,000	80,000	50,000
A03303	Electricity			150,000	150,000	100,000
001	Electricity			150,000	150,000	100,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
NR4662	**Center for Intellectually and Physically Challenged Children Nowshera**					
A034	**TOTAL OCCUPANCY COSTS**			374,000	600,000	500,000
A03402	Rent for Office Building			374,000	600,000	500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			833,000	1,042,000	916,000
A03805	Travelling Allowance			22,000	22,000	24,000
001	Travelling Allowance			22,000	22,000	24,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			800,000	1,000,000	880,000
001	POL Charges A.planes H.coptors S.cars for Generator			800,000	1,000,000	880,000
A03808	Conveyance Charges			11,000	20,000	12,000
001	Conveyance Charges			11,000	20,000	12,000
A039	**TOTAL GENERAL**			211,000	361,000	257,000
A03901	Stationery			100,000	150,000	110,000
001	Stationery			100,000	150,000	110,000
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
A03942	Cost of Other Stores			50,000	100,000	55,000
001	Cost of other Stores			50,000	100,000	55,000
A03970	Others			50,000	100,000	80,000
001	Others			50,000	100,000	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

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
NR4662	**Center for Intellectually and Physically Challenged Children Nowshera**					
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
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**			110,000	180,000	186,000
A130	**TOTAL TRANSPORT**			50,000	100,000	120,000
A13001	Transport			50,000	100,000	120,000
001	Transport			50,000	100,000	120,000
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**			30,000	50,000	33,000
A13201	Furniture and Fixture			30,000	50,000	33,000
	Center for Intellectually and Physically Challenged Children Nowshera			**9,902,000**	**14,103,000**	**11,158,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
PR7306	**Government Institute for Visually Impaired Children (Boys) Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**70,478,000**	**54,369,000**	**76,330,000**
A011	**TOTAL PAY**		**57**	**57**	**35,021,000**	**22,656,000**	**36,731,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**16**	**19,088,000**	**10,606,000**	**20,009,000**
A01101	Total Basic Pay Of Officer		16	16	18,422,000	9,606,000	19,343,000
B045	Braile Teacher	(BPS-17)	1	1	666,000		699,000
S166	Superintendent	(BPS-17)	1	1	1,136,000		1,193,000
S402	Senior Special Education Teacher	(BPS-17)	10	10	13,556,000		14,234,000
B045	Braile Teacher	(BPS-16)	2	2	1,940,000		2,037,000
C082	Computer Operator	(BPS-16)	1	1	666,000		699,000
S152	Supervisor	(BPS-16)	1	1	458,000		481,000
A01102	Personal pay				666,000	1,000,000	666,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**41**	**41**	**15,933,000**	**12,050,000**	**16,722,000**
A01151	Total Basic Pay Other Staff		41	41	15,805,000	11,844,000	16,594,000
S035	Senior Clerk	(BPS-14)	1	1	984,000		1,033,000
J013	Junior Clerk	(BPS-11)	1	1	776,000		815,000
W104	Work Overseer	(BPS-08)	1	1	707,000		742,000
B032	Blind Worker	(BPS-07)	19	19	7,573,000		7,952,000
D078	Dispensor	(BPS-07)	1	1	707,000		742,000
D112	Driver	(BPS-07)	1	1	707,000		742,000
S005	Saleman	(BPS-07)	1	1	360,000		378,000
S127	Store Keeper	(BPS-07)	1	1	360,000		378,000
W105	Water Man	(BPS-04)	4	4	235,000		247,000
C057	Chowkidar	(BPS-03)	2	2	527,000		553,000
C095	Cook	(BPS-03)	2	2	527,000		553,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
PR7306	**Government Institute for Visually Impaired Children (Boys) Peshawar**						
M010	Mali	(BPS-03)	1	1	360,000		378,000
N005	Naib Qasid	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	2	2	624,000		655,000
W106	Workshop Attendant	(BPS-03)	3	3	1,053,000		1,106,000
A01152	Personal pay				128,000	206,000	128,000
A012	**TOTAL ALLOWANCES**				**35,457,000**	**31,713,000**	**39,599,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**35,455,000**	**31,712,000**	**39,597,000**
A01202	House Rent Allowance				3,477,000	2,400,000	3,477,000
A01203	Conveyance Allowance				1,733,000	1,135,000	1,733,000
A01207	Washing Allowance				191,000	145,000	191,000
A01208	Dress Allowance				191,000	145,000	191,000
A0120D	Integrated Allowance				116,000	92,000	116,000
A0120E	Housing Subsidy Allowance				554,000	480,000	554,000
A01217	Medical Allowance				1,386,000	1,000,000	1,386,000
A0121T	Adhoc Relief Allowance 2013				347,000	250,000	347,000
A01226	Computer Allowance				21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015				231,000	148,000	231,000
A0122N	Special Conveyance Allowance to Disbaled Employees				1,848,000	2,500,000	1,848,000
A01239	Special allowance				924,000	1,200,000	924,000
001	Special Allowance				924,000	1,200,000	924,000
A0124H	Special Allowance-2021				2,310,000	1,600,000	2,310,000
A0124L	Weather Allowance				47,000	50,000	47,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,888,000	2,200,000	2,888,000
A0124R	Adhoc Relief Allowance 2022				2,888,000	2,200,000	2,888,000
A0124X	Adhoc Relief Allowance 2023				10,459,000	6,922,000	10,459,000
A0125E	Adhoc Relief Allowance 2024				5,775,000	5,186,000	5,891,000
A0125P	Ad-Hoc Relief Allowance-2025					2,400,000	2,448,000
A0125Q	Disparity Reduction Allowance-2025					1,578,000	1,578,000
A01270	Other				69,000	60,000	69,000
001	Others				69,000	60,000	69,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
PR7306	**Government Institute for Visually Impaired Children (Boys) Peshawar**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			2,000	1,000	2,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01289	Teaching Allowance			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			19,318,000	22,473,000	21,250,000
A032	**TOTAL COMMUNICATIONS**			81,000	52,000	89,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Call			80,000	51,000	88,000
A033	**TOTAL UTILITIES**			2,196,000	2,850,000	2,416,000
A03301	Gas			200,000	300,000	220,000
A03302	Water			50,000	50,000	55,000
A03303	Electricity			1,946,000	2,500,000	2,141,000
001	Electricity			1,946,000	2,500,000	2,141,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			772,000	970,000	849,000
A03805	Travelling Allowance			1,000	150,000	1,000
001	Travelling Allowance			1,000	150,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			760,000	800,000	836,000
001	POL Charges A.planes H.coptors S.cars for Generator			760,000	800,000	836,000
A03808	Conveyance Charges			11,000	20,000	12,000
001	Conveyance Charges			11,000	20,000	12,000
A039	**TOTAL GENERAL**			16,269,000	18,601,000	17,896,000
A03901	Stationery			136,000	400,000	150,000
001	Stationery			136,000	400,000	150,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03927	Purchase of Drug and Medicines			44,000	100,000	48,000
001	Purchase of drug and Medicines			44,000	100,000	48,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
PR7306	**Government Institute for Visually Impaired Children (Boys) Peshawar**					
A03942	Cost of Other Stores			16,000,000	18,000,000	17,600,000
001	Cost of other Stores			16,000,000	18,000,000	17,600,000
A03970	Others			88,000	100,000	97,000
001	Others			88,000	100,000	97,000
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**			**130,000**	**202,000**	**181,000**
A130	**TOTAL TRANSPORT**			**100,000**	**150,000**	**110,000**
A13001	Transport			100,000	150,000	110,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
PR7306	**Government Institute for Visually Impaired Children (Boys) Peshawar**					
001	Transport			100,000	150,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,000	1,000	30,000
A13101	Machinery and Equipment			1,000	1,000	30,000
001	Machinery and Equipment			1,000	1,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			28,000	50,000	40,000
A13201	Furniture and Fixture			28,000	50,000	40,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			1,000	1,000	1,000
A13303	Other Buildings			1,000	1,000	1,000
001	Other Buildings.			1,000	1,000	1,000
Government Institute for Visually Impaired Children (Boys) Peshawar				**89,930,000**	**77,048,000**	**97,765,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
PR7307	**Government Institute for Children Hearing and Speech Impairments (Girls) Yakatoot Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				26,644,000	28,489,000	30,179,000
A011	**TOTAL PAY**		36	36	10,200,000	11,724,000	10,708,000
A011-1	**TOTAL PAY OF OFFICERS**		8	8	3,738,000	5,558,000	3,924,000
A01101	Total Basic Pay Of Officer		8	8	3,738,000	5,558,000	3,924,000
P070	Principal	(BPS-18)	1	1	749,000		786,000
A069	Assistant Audiologist	(BPS-17)	1	1	943,000		990,000
A057	Assistant	(BPS-16)	1	1	887,000		931,000
C082	Computer Operator	(BPS-16)	1	1	429,000		450,000
S579	Secondary School Teacher	(BPS-16)	4	4	730,000		767,000
A011-2	**TOTAL PAY OF OTHER STAFF**		28	28	6,462,000	6,166,000	6,784,000
A01151	Total Basic Pay Other Staff		28	28	6,456,000	6,156,000	6,778,000
A047	Arabic Teacher	(BPS-15)	1	1	333,000		350,000
C020	Certificated Teacher	(BPS-15)	2	2	666,000		699,000
D106	Drawing Master	(BPS-15)	1	1	443,000		465,000
S057	Senior Oral Mistress	(BPS-15)	2	2	328,000		344,000
J013	Junior Clerk	(BPS-11)	1	1	333,000		350,000
A125	Assistant Oral Master	(BPS-09)	1	1	859,000		902,000
J021	Junior Oral Master	(BPS-09)	3	3	333,000		350,000
R028	Religious Teacher	(BPS-09)	1	1	610,000		641,000
V060	Vocational Teacher	(BPS-09)	2	2	610,000		641,000
D112	Driver	(BPS-06)	2	2	208,000		218,000
V060	Vocational Teacher	(BPS-06)	2	2	208,000		218,000
B072	Bus Conductor	(BPS-03)	2	2	208,000		218,000
C057	Chowkidar	(BPS-03)	2	2	208,000		218,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
PR7307	**Government Institute for Children Hearing and Speech Impairments (Girls) Yakatoot Peshawar**						
M010	Mali	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	3	3	333,000		350,000
S162	Sweeper	(BPS-03)	2	2	568,000		596,000
A01152	Personal pay				6,000	10,000	6,000
A012	**TOTAL ALLOWANCES**				**16,444,000**	**16,765,000**	**19,471,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,422,000**	**16,743,000**	**19,449,000**
A01202	House Rent Allowance				2,100,000	1,400,000	2,100,000
A01203	Conveyance Allowance				852,000	754,000	852,000
A01207	Washing Allowance				174,000	146,000	174,000
A01208	Dress Allowance				174,000	146,000	174,000
A0120D	Integrated Allowance				105,000	100,000	105,000
A0120E	Housing Subsidy Allowance				146,000	1,285,000	146,000
A01216	Qualification Allowance				19,000		19,000
A01217	Medical Allowance				477,000	451,000	477,000
A0121T	Adhoc Relief Allowance 2013				299,000	100,000	299,000
A01226	Computer Allowance				13,000	21,000	13,000
A0122C	Adhoc Relief Allowance - 2015				116,000	70,000	116,000
A0122F	Health Allowance					1,021,000	1,021,000
A0122N	Special Conveyance Allowance to Disbaled Employees				200,000	100,000	200,000
A01238	Charge allowance				1,000		1,000
A01239	Special allowance				736,000	611,000	736,000
001	Special Allowance				736,000	611,000	736,000
A0124C	Disparity Reduction Allowance				26,000		26,000
A0124H	Special Allowance-2021				797,000	604,000	797,000
A0124L	Weather Allowance				22,000	30,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,171,000	889,000	1,171,000
A0124R	Adhoc Relief Allowance 2022				1,268,000	987,000	1,268,000
A0124X	Adhoc Relief Allowance 2023				4,890,000	3,439,000	4,890,000
A0125E	Adhoc Relief Allowance 2024				2,835,000	2,632,000	2,892,000
A0125P	Ad-Hoc Relief Allowance-2025					1,111,000	1,133,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
PR7307	**Government Institute for Children Hearing and Speech Impairments (Girls) Yakatoot Peshawar**					
A0125Q	Disparity Reduction Allowance-2025				816,000	816,000
A01270	Other			1,000	30,000	1,000
001	Others			1,000	30,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**22,000**	**22,000**	**22,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01289	Teaching Allowance			21,000	21,000	21,000
A03	**TOTAL OPERATING EXPENSES**			**1,882,000**	**2,179,000**	**2,071,000**
A032	**TOTAL COMMUNICATIONS**			**65,000**	**65,000**	**72,000**
A03201	Postage and Telegraph			5,000	5,000	6,000
A03202	Telephone and Trunk Call			60,000	60,000	66,000
A033	**TOTAL UTILITIES**			**740,000**	**740,000**	**814,000**
A03301	Gas			40,000	40,000	44,000
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**			**857,000**	**1,022,000**	**943,000**
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			825,000	1,000,000	908,000
001	POL Charges A.planes H.coptors S.cars for Generator			825,000	1,000,000	908,000
A03808	Conveyance Charges			30,000	20,000	33,000
001	Conveyance Charges			30,000	20,000	33,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
PR7307	**Government Institute for Children Hearing and Speech Impairments (Girls) Yakatoot Peshawar**					
A03826	Transportation of Goods			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**219,000**	**351,000**	**241,000**
A03901	Stationery			50,000	100,000	55,000
001	Stationery			50,000	100,000	55,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03942	Cost of Other Stores			80,000	150,000	88,000
001	Cost of other Stores			80,000	150,000	88,000
A03970	Others			88,000	100,000	97,000
001	Others			88,000	100,000	97,000
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**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
PR7307	**Government Institute for Children Hearing and Speech Impairments (Girls) Yakatoot Peshawar**					
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**296,000**	**400,000**	**326,000**
A130	**TOTAL TRANSPORT**			**205,000**	**300,000**	**226,000**
A13001	Transport			205,000	300,000	226,000
001	Transport			205,000	300,000	226,000
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**			**41,000**	**50,000**	**45,000**
A13201	Furniture and Fixture			41,000	50,000	45,000
	Government Institute for Children Hearing and Speech Impairments (Girls) Yakatoot Peshawar			**28,826,000**	**31,072,000**	**32,580,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
PR7308	**Center for Intellectually & Physically Challenged Children Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**37,151,000**	**32,864,000**	**40,617,000**
A011	**TOTAL PAY**		**31**	**31**	**18,979,000**	**13,913,000**	**19,912,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**9,819,000**	**8,393,000**	**10,294,000**
A01101	Total Basic Pay Of Officer		10	10	9,496,000	7,893,000	9,971,000
M012	Manager	(BPS-17)	1	1	1,026,000		1,077,000
S402	Senior Special Education Teacher	(BPS-17)	4	4	5,725,000		6,011,000
J096	Junior Special Education Teacher	(BPS-16)	3	3	1,913,000		2,009,000
S063	Senior Teacher	(BPS-16)	1	1	416,000		437,000
S087	Social Case Worker	(BPS-16)	1	1	416,000		437,000
A01102	Personal pay				323,000	500,000	323,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**9,160,000**	**5,520,000**	**9,618,000**
A01151	Total Basic Pay Other Staff		21	21	9,160,000	5,520,000	9,618,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	360,000		378,000
S035	Senior Clerk	(BPS-14)	1	1	762,000		800,000
A126	Assistant Physiotherapist	(BPS-11)	1	1	1,261,000		1,324,000
J013	Junior Clerk	(BPS-11)	1	1	333,000		350,000
V060	Vocational Teacher	(BPS-10)	1	1	277,000		291,000
M079	Music Teacher	(BPS-09)	1	1	1,122,000		1,178,000
N001	N.C Instructor	(BPS-09)	1	1	264,000		277,000
D112	Driver	(BPS-05)	1	1	264,000		277,000
A171	Aya	(BPS-03)	4	4	1,136,000		1,193,000
B072	Bus Conductor	(BPS-03)	1	1	554,000		582,000
C057	Chowkidar	(BPS-03)	2	2	512,000		538,000
M010	Mali	(BPS-03)	1	1	222,000		233,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
PR7308	**Center for Intellectually & Physically Challenged Children Peshawar**						
N005	Naib Qasid	(BPS-03)	2	2	887,000		931,000
S162	Sweeper	(BPS-03)	2	2	707,000		742,000
W106	Workshop Attendant	(BPS-03)	1	1	499,000		524,000
A012	**TOTAL ALLOWANCES**				**18,172,000**	**18,951,000**	**20,705,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,171,000**	**18,950,000**	**20,704,000**
A01202	House Rent Allowance				2,453,000	1,788,000	2,453,000
A01203	Conveyance Allowance				1,140,000	1,000,000	1,140,000
A01207	Washing Allowance				192,000	157,000	192,000
A01208	Dress Allowance				192,000	157,000	192,000
A0120D	Integrated Allowance				116,000	95,000	116,000
A0120E	Housing Subsidy Allowance				256,000	222,000	256,000
A01217	Medical Allowance				679,000	523,000	679,000
A0121T	Adhoc Relief Allowance 2013				156,000	578,000	156,000
A0122C	Adhoc Relief Allowance - 2015				106,000	541,000	106,000
A0122N	Special Conveyance Allowance to Disbaled Employees				93,000	144,000	93,000
A01239	Special allowance				624,000	845,000	624,000
001	Special Allowance				624,000	845,000	624,000
A0124H	Special Allowance-2021				967,000	750,000	967,000
A0124L	Weather Allowance				50,000	40,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,254,000	1,234,000	1,254,000
A0124R	Adhoc Relief Allowance 2022				1,526,000	1,238,000	1,526,000
A0124X	Adhoc Relief Allowance 2023				5,216,000	4,100,000	5,216,000
A0125E	Adhoc Relief Allowance 2024				3,150,000	3,096,000	3,213,000
A0125P	Ad-Hoc Relief Allowance-2025					1,385,000	1,413,000
A0125Q	Disparity Reduction Allowance-2025					1,057,000	1,057,000
A01270	Other				1,000		1,000
001	Others				1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,000**	**1,000**	**1,000**
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
PR7308	**Center for Intellectually & Physically Challenged Children Peshawar**					
A03	**TOTAL OPERATING EXPENSES**			1,560,000	2,251,000	1,753,000
A032	**TOTAL COMMUNICATIONS**			100,000	80,000	80,000
A03202	Telephone and Trunk Call			100,000	80,000	80,000
A033	**TOTAL UTILITIES**			559,000	850,000	695,000
A03301	Gas			109,000	250,000	200,000
A03303	Electricity			450,000	600,000	495,000
001	Electricity			450,000	600,000	495,000
A036	**TOTAL MOTOR VEHICLES**			1,000	1,000	1,000
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			621,000	870,000	670,000
A03805	Travelling Allowance			1,000	150,000	50,000
001	Travelling Allowance			1,000	150,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	700,000	600,000
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	700,000	600,000
A03808	Conveyance Charges			20,000	20,000	20,000
001	Conveyance Charges			20,000	20,000	20,000
A039	**TOTAL GENERAL**			279,000	450,000	307,000
A03901	Stationery			136,000	200,000	150,000
001	Stationery			136,000	200,000	150,000
A03942	Cost of Other Stores			110,000	150,000	121,000
001	Cost of other Stores			110,000	150,000	121,000
A03970	Others			33,000	100,000	36,000
001	Others			33,000	100,000	36,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
PR7308	**Center for Intellectually & Physically Challenged Children Peshawar**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000	414,000	1,000
A041	**TOTAL PENSION**			1,000	414,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	414,000	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**			184,000	280,000	180,000
A130	**TOTAL TRANSPORT**			136,000	100,000	100,000
A13001	Transport			136,000	100,000	100,000
001	Transport			136,000	100,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			28,000	100,000	50,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
PR7308	**Center for Intellectually & Physically Challenged Children Peshawar**					
A13101	Machinery and Equipment			28,000	100,000	50,000
001	Machinery and Equipment			28,000	100,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**80,000**	**30,000**
A13201	Furniture and Fixture			20,000	80,000	30,000
Center for Intellectually & Physically Challenged Children Peshawar				**38,899,000**	**35,812,000**	**42,554,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
PR7309	**Govt. Institute for Visually Impaired Children (Girls) Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**45,648,000**	**38,978,000**	**50,199,000**
A011	**TOTAL PAY**		**33**	**33**	**22,176,000**	**16,170,000**	**23,269,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**9,068,000**	**6,299,000**	**9,508,000**
A01101	Total Basic Pay Of Officer		8	8	8,798,000	6,012,000	9,238,000
C020	Certificated Teacher	(BPS-17)	1	1	1,413,000		1,484,000
M111	Munj Instructor	(BPS-17)	1	1	1,413,000		1,484,000
S166	Superintendent	(BPS-17)	1	1	1,122,000		1,178,000
S402	Senior Special Education Teacher	(BPS-17)	1	1	1,968,000		2,066,000
A057	Assistant	(BPS-16)	1	1	901,000		946,000
J096	Junior Special Education Teacher	(BPS-16)	1	1	887,000		931,000
R028	Religious Teacher	(BPS-16)	1	1	720,000		756,000
S115	Stenographer	(BPS-16)	1	1	374,000		393,000
A01102	Personal pay				270,000	287,000	270,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**25**	**25**	**13,108,000**	**9,871,000**	**13,761,000**
A01151	Total Basic Pay Other Staff		25	25	13,108,000	9,871,000	13,761,000
B045	Braile Teacher	(BPS-15)	2	2	1,940,000		2,037,000
C020	Certificated Teacher	(BPS-15)	1	1	439,000		461,000
S152	Supervisor	(BPS-15)	1	1	637,000		669,000
D078	Dispensor	(BPS-14)	1	1	887,000		931,000
S035	Senior Clerk	(BPS-14)	1	1	637,000		669,000
J013	Junior Clerk	(BPS-11)	1	1	637,000		669,000
M079	Music Teacher	(BPS-10)	1	1	666,000		699,000
W104	Work Overseer	(BPS-08)	1	1	527,000		553,000
B032	Blind Worker	(BPS-07)	2	2	1,234,000		1,296,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
PR7309	**Govt. Institute for Visually Impaired Children (Girls) Peshawar**						
S005	Saleman	(BPS-07)	1	1	527,000		553,000
S127	Store Keeper	(BPS-07)	1	1	527,000		553,000
D112	Driver	(BPS-06)	1	1	527,000		553,000
C095	Cook	(BPS-04)	2	2	568,000		596,000
C057	Chowkidar	(BPS-03)	2	2	693,000		728,000
M010	Mali	(BPS-03)	1	1	458,000		481,000
N005	Naib Qasid	(BPS-03)	2	2	749,000		786,000
S162	Sweeper	(BPS-03)	2	2	568,000		596,000
W106	Workshop Attendant	(BPS-03)	2	2	887,000		931,000
A012	**TOTAL ALLOWANCES**				**23,472,000**	**22,808,000**	**26,930,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**23,471,000**	**22,807,000**	**26,929,000**
A01202	House Rent Allowance				2,583,000	2,097,000	2,583,000
A01203	Conveyance Allowance				1,158,000	1,000,000	1,158,000
A01207	Washing Allowance				181,000	145,000	181,000
A01208	Dress Allowance				181,000	145,000	181,000
A0120D	Integrated Allowance				116,000	100,000	116,000
A01217	Medical Allowance				795,000	700,000	795,000
A0121T	Adhoc Relief Allowance 2013				231,000	200,000	231,000
A0122C	Adhoc Relief Allowance - 2015				173,000	150,000	173,000
A0122F	Health Allowance					475,000	475,000
A0122N	Special Conveyance Allowance to Disbaled Employees				666,000	800,000	666,000
A01239	Special allowance				578,000	800,000	578,000
001	Special Allowance				578,000	800,000	578,000
A0124H	Special Allowance-2021				1,155,000	1,000,000	1,155,000
A0124L	Weather Allowance				43,000	40,000	43,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,888,000	1,800,000	2,888,000
A0124R	Adhoc Relief Allowance 2022				2,310,000	1,700,000	2,310,000
A0124X	Adhoc Relief Allowance 2023				6,422,000	4,954,000	6,422,000
A0125E	Adhoc Relief Allowance 2024				3,990,000	3,800,000	4,070,000
A0125P	Ad-Hoc Relief Allowance-2025					1,612,000	1,644,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
PR7309	**Govt. Institute for Visually Impaired Children (Girls) Peshawar**					
A0125Q	Disparity Reduction Allowance-2025				1,259,000	1,259,000
A01270	Other			1,000	30,000	1,000
001	Others			1,000	30,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**8,737,000**	**10,816,000**	**10,010,000**
A032	**TOTAL COMMUNICATIONS**			**40,000**	**120,000**	**50,000**
A03202	Telephone and Trunk Call			40,000	120,000	50,000
A033	**TOTAL UTILITIES**			**400,000**	**900,000**	**550,000**
A03301	Gas			200,000	400,000	250,000
A03303	Electricity			200,000	500,000	300,000
001	Electricity			200,000	500,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**72,000**	**395,000**	**362,000**
A03805	Travelling Allowance			1,000	120,000	50,000
001	Travelling Allowance			1,000	120,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			60,000	250,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			60,000	250,000	300,000
A03808	Conveyance Charges			11,000	25,000	12,000
001	Conveyance Charges			11,000	25,000	12,000
A039	**TOTAL GENERAL**			**8,225,000**	**9,401,000**	**9,048,000**
A03901	Stationery			136,000	200,000	150,000
001	Stationery			136,000	200,000	150,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03927	Purchase of Drug and Medicines			33,000	100,000	36,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
PR7309	**Govt. Institute for Visually Impaired Children (Girls) Peshawar**					
001	Purchase of drug and Medicines			33,000	100,000	36,000
A03942	Cost of Other Stores			8,000,000	9,000,000	8,800,000
001	Cost of other Stores			8,000,000	9,000,000	8,800,000
A03970	Others			55,000	100,000	61,000
001	Others			55,000	100,000	61,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,700,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,700,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,700,000	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**			**97,000**	**180,000**	**107,000**
A130	**TOTAL TRANSPORT**			**41,000**	**100,000**	**45,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
PR7309	**Govt. Institute for Visually Impaired Children (Girls) Peshawar**					
A13001	Transport			41,000	100,000	45,000
001	Transport			41,000	100,000	45,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**28,000**	**20,000**	**31,000**
A13101	Machinery and Equipment			28,000	20,000	31,000
001	Machinery and Equipment			28,000	20,000	31,000
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**60,000**	**31,000**
A13201	Furniture and Fixture			28,000	60,000	31,000
	Govt. Institute for Visually Impaired Children (Girls) Peshawar			**54,486,000**	**51,677,000**	**60,320,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
PR7310	**Vocational Training Center for Differently-abled Persons Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**34,742,000**	**27,655,000**	**36,652,000**
A011	**TOTAL PAY**		**20**	**20**	**13,190,000**	**9,378,000**	**13,850,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**3,355,000**	**1,856,000**	**3,523,000**
A01101	Total Basic Pay Of Officer		2	2	3,355,000	1,856,000	3,523,000
D028	Deputy Director	(BPS-18)	1	1	2,121,000		2,227,000
A057	Assistant	(BPS-16)	1	1	1,234,000		1,296,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**9,835,000**	**7,522,000**	**10,327,000**
A01151	Total Basic Pay Other Staff		18	18	9,835,000	7,522,000	10,327,000
J015	Junior Instructor	(BPS-15)	5	5	3,640,000		3,822,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	651,000		684,000
W107	Workshop Technician	(BPS-12)	2	2	1,497,000		1,572,000
J013	Junior Clerk	(BPS-11)	1	1	735,000		772,000
D112	Driver	(BPS-06)	2	2	874,000		918,000
A161	Attendant	(BPS-03)	2	2	762,000		800,000
A171	Aya	(BPS-03)	1	1	208,000		218,000
C057	Chowkidar	(BPS-03)	1	1	277,000		291,000
N005	Naib Qasid	(BPS-03)	2	2	762,000		800,000
S224	Sanitary Worker	(BPS-03)	1	1	429,000		450,000
A012	**TOTAL ALLOWANCES**				**21,552,000**	**18,277,000**	**22,802,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**21,551,000**	**18,276,000**	**22,801,000**
A01202	House Rent Allowance				1,826,000	1,114,000	1,826,000
A01203	Conveyance Allowance				713,000	558,000	713,000
A01207	Washing Allowance				93,000	100,000	93,000
A01208	Dress Allowance				93,000	100,000	93,000
A0120D	Integrated Allowance				62,000	64,000	62,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
PR7310	**Vocational Training Center for Differently-abled Persons Peshawar**					
A0120E	Housing Subsidy Allowance			218,000	350,000	218,000
A01217	Medical Allowance			500,000	350,000	500,000
A0121T	Adhoc Relief Allowance 2013			162,000	104,000	162,000
A0122C	Adhoc Relief Allowance - 2015			100,000	75,000	100,000
A0122F	Health Allowance			5,453,000	6,760,000	5,453,000
A0122N	Special Conveyance Allowance to Disbaled Employees			88,000	72,000	88,000
A01239	Special allowance			3,308,000	471,000	3,308,000
001	Special Allowance			3,308,000	471,000	3,308,000
A0124H	Special Allowance-2021			728,000	378,000	728,000
A0124L	Weather Allowance			25,000	25,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%			435,000	170,000	435,000
A0124R	Adhoc Relief Allowance 2022			1,209,000	846,000	1,209,000
A0124X	Adhoc Relief Allowance 2023			3,912,000	3,148,000	3,912,000
A0125E	Adhoc Relief Allowance 2024			2,625,000	2,384,000	2,678,000
A0125P	Ad-Hoc Relief Allowance-2025				980,000	1,000,000
A0125Q	Disparity Reduction Allowance-2025				197,000	197,000
A01270	Other			1,000	30,000	1,000
001	Others			1,000	30,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**2,759,000**	**3,203,000**	**2,871,000**
A032	**TOTAL COMMUNICATIONS**			**121,000**	**141,000**	**133,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Call			120,000	140,000	132,000
A033	**TOTAL UTILITIES**			**1,541,000**	**1,750,000**	**1,520,000**
A03301	Gas			341,000	250,000	200,000
A03303	Electricity			1,200,000	1,500,000	1,320,000
001	Electricity			1,200,000	1,500,000	1,320,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
PR7310	**Vocational Training Center for Differently-abled Persons Peshawar**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**931,000**	**1,050,000**	**1,024,000**
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			900,000	1,000,000	990,000
001	POL Charges A.planes H.coptors S.cars for Generator			900,000	1,000,000	990,000
A03808	Conveyance Charges			11,000	30,000	12,000
001	Conveyance Charges			11,000	30,000	12,000
A03809	CNG Charges (Govt)			20,000	20,000	22,000
A039	**TOTAL GENERAL**			**166,000**	**262,000**	**194,000**
A03901	Stationery			100,000	150,000	110,000
001	Stationery			100,000	150,000	110,000
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			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			44,000	80,000	60,000
001	Others			44,000	80,000	60,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,650,000**	**700,000**
A041	**TOTAL PENSION**			**1,000**	**1,650,000**	**700,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,650,000	700,000
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

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
PR7310	**Vocational Training Center for Differently-abled Persons Peshawar**					
A09	**TOTAL PHYSICAL ASSETS**			3,000	3,000	3,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. 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
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			207,000	331,000	228,000
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
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**			28,000	40,000	31,000
A13201	Furniture and Fixture			28,000	40,000	31,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
PR7310	**Vocational Training Center for Differently-abled Persons Peshawar**					
A137	**TOTAL COMPUTER EQUIPMENT**			**29,000**	**41,000**	**32,000**
A13701	Hardware			28,000	40,000	31,000
A13702	Software			1,000	1,000	1,000
Vocational Training Center for Differently-abled Persons Peshawar				**37,713,000**	**32,843,000**	**40,455,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
PR7311	**Provision of Hostel Facilities Special Education Complex Hayatabad Peshawa**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**21,169,000**	**13,901,000**	**22,231,000**
A011	**TOTAL PAY**		**16**	**16**	**6,811,000**	**4,827,000**	**7,151,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,197,000**	**800,000**	**1,257,000**
A01101	Total Basic Pay Of Officer		2	2	1,197,000	800,000	1,257,000
A057	Assistant	(BPS-16)	1	1	541,000		568,000
H292	Hostel Warden	(BPS-16)	1	1	656,000		689,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**5,614,000**	**4,027,000**	**5,894,000**
A01151	Total Basic Pay Other Staff		14	14	5,614,000	4,027,000	5,894,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	1,040,000		1,092,000
C095	Cook	(BPS-05)	2	2	832,000		874,000
B013	Bearer	(BPS-04)	4	4	1,413,000		1,484,000
C057	Chowkidar	(BPS-04)	2	2	749,000		786,000
H087	Helper/Sr.Cook	(BPS-04)	1	1	429,000		450,000
N005	Naib Qasid	(BPS-04)	1	1	389,000		408,000
S224	Sanitary Worker	(BPS-04)	3	3	762,000		800,000
A012	**TOTAL ALLOWANCES**				**14,358,000**	**9,074,000**	**15,080,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,356,000**	**9,072,000**	**15,078,000**
A01202	House Rent Allowance				741,000	667,000	741,000
A01203	Conveyance Allowance				418,000	326,000	418,000
A01207	Washing Allowance				161,000	122,000	161,000
A01208	Dress Allowance				161,000	122,000	161,000
A0120D	Integrated Allowance				96,000	74,000	96,000
A0120E	Housing Subsidy Allowance				249,000	70,000	249,000
A01217	Medical Allowance				299,000	224,000	299,000
A0121T	Adhoc Relief Allowance 2013				72,000	49,000	72,000
A0122C	Adhoc Relief Allowance - 2015				55,000	35,000	55,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
PR7311	**Provision of Hostel Facilities Special Education Complex Hayatabad Peshawa**					
A0122F	Health Allowance			4,797,000	3,252,000	4,797,000
A0122N	Special Conveyance Allowance to Disbaled Employees			83,000	42,000	83,000
A01239	Special allowance			2,937,000	238,000	2,937,000
001	Special Allowance			2,937,000	238,000	2,937,000
A0124H	Special Allowance-2021			146,000	91,000	146,000
A0124L	Weather Allowance			43,000	30,000	43,000
A0124N	Disparity Reduction Allowance 2022- 15%			221,000	145,000	221,000
A0124R	Adhoc Relief Allowance 2022			592,000	400,000	592,000
A0124X	Adhoc Relief Allowance 2023			1,919,000	1,400,000	1,919,000
A0125E	Adhoc Relief Allowance 2024			1,365,000	1,100,000	1,392,000
A0125P	Ad-Hoc Relief Allowance-2025				523,000	533,000
A0125Q	Disparity Reduction Allowance-2025				162,000	162,000
A01270	Other			1,000		1,000
001	Others			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01271	Overtime Allowance			1,000	1,000	1,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**19,024,000**	**23,594,000**	**20,927,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**70,000**	**75,000**
A03202	Telephone and Trunk Call			68,000	70,000	75,000
A033	**TOTAL UTILITIES**			**2,600,000**	**3,100,000**	**2,860,000**
A03301	Gas			900,000	1,100,000	990,000
A03303	Electricity			1,700,000	2,000,000	1,870,000
001	Electricity			1,700,000	2,000,000	1,870,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**99,000**	**110,000**	**109,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
PR7311	**Provision of Hostel Facilities Special Education Complex Hayatabad Peshawa**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			60,000	60,000	66,000
001	POL Charges A.planes H.coptors S.cars for Generator			60,000	60,000	66,000
A03808	Conveyance Charges			11,000	25,000	12,000
001	Conveyance Charges			11,000	25,000	12,000
A03809	CNG Charges (Govt)			28,000	25,000	31,000
A039	**TOTAL GENERAL**			**16,257,000**	**20,314,000**	**17,883,000**
A03901	Stationery			68,000	90,000	75,000
001	Stationery			68,000	90,000	75,000
A03902	Printing and Publication			22,000	22,000	24,000
001	Printing and publication			22,000	22,000	24,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03942	Cost of Other Stores			16,000,000	20,000,000	17,600,000
001	Cost of other Stores			16,000,000	20,000,000	17,600,000
A03970	Others			165,000	200,000	182,000
001	Others			165,000	200,000	182,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**309,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**309,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	309,000	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**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000**	**3,000**	**3,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
PR7311	**Provision of Hostel Facilities Special Education Complex Hayatabad Peshawa**					
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
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. 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
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**131,000**	**76,000**	**131,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**1,000**	**55,000**
A13101	Machinery and Equipment			50,000	1,000	55,000
001	Machinery and Equipment			50,000	1,000	55,000
A132	**TOTAL FURNITURE AND FIXTURE**			**68,000**	**50,000**	**75,000**
A13201	Furniture and Fixture			68,000	50,000	75,000
A137	**TOTAL COMPUTER EQUIPMENT**			**13,000**	**25,000**	**1,000**
A13701	Hardware			13,000	25,000	1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON					
PR7311 Provision of Hostel Facilities Special Education Complex Hayatabad Peshawa					
Provision of Hostel Facilities Special Education Complex Hayatabad Peshawa			**40,331,000**	**37,886,000**	**43,296,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
PR7312	**Special Education Complex Peshawar PESHAWAR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**253,342,000**	**194,440,000**	**267,692,000**
A011	**TOTAL PAY**		**143**	**143**	**108,043,000**	**68,076,000**	**113,400,000**
A011-1	**TOTAL PAY OF OFFICERS**		**62**	**62**	**67,768,000**	**41,398,000**	**71,113,000**
A01101	Total Basic Pay Of Officer		62	62	66,898,000	40,898,000	70,243,000
D063	Director	(BPS-19)	1	1	2,384,000		2,503,000
P070	Principal	(BPS-19)	1	1	1,261,000		1,324,000
D028	Deputy Director	(BPS-18)	1	1	1,330,000		1,397,000
P112	Physiotherapist	(BPS-18)	1	1	859,000		902,000
V062	Vice Principal	(BPS-18)	7	7	7,720,000		8,106,000
A188	Audiologist	(BPS-17)	1	1	720,000		756,000
M033	Medical Officer	(BPS-17)	1	1	720,000		756,000
O064	Occupational Therapist	(BPS-17)	1	1	707,000		742,000
P112	Physiotherapist	(BPS-17)	5	5	5,710,000		5,996,000
S063	Senior Teacher	(BPS-17)	22	22	26,584,000		27,913,000
S087	Social Case Worker	(BPS-17)	1	1	859,000		902,000
S144	Subject Specialist	(BPS-17)	6	6	4,283,000		4,497,000
S353	Speech Therapist	(BPS-17)	3	3	2,620,000		2,751,000
A021	Administrative Officer	(BPS-16)	2	2	2,689,000		2,823,000
A057	Assistant	(BPS-16)	2	2	2,314,000		2,430,000
A188	Audiologist	(BPS-16)	1	1	776,000		815,000
C082	Computer Operator	(BPS-16)	3	3	2,231,000		2,343,000
D072	Director Of Physical Education	(BPS-16)	1	1	443,000		465,000
M079	Music Teacher	(BPS-16)	1	1	1,344,000		1,411,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	1,344,000		1,411,000
A01102	Personal pay				870,000	500,000	870,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
PR7312	**Special Education Complex Peshawar PESHAWAR**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**81**	**81**	**40,275,000**	**26,678,000**	**42,287,000**
A01151	Total Basic Pay Other Staff		81	81	40,249,000	26,625,000	42,261,000
V061	Vocational Instructor	(BPS-15)	3	3	1,040,000		1,092,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	1,109,000		1,164,000
S035	Senior Clerk	(BPS-14)	1	1	957,000		1,005,000
B045	Braile Teacher	(BPS-13)	3	3	3,132,000		3,289,000
B109	Braillist	(BPS-12)	1	1	915,000		961,000
J107	junior Computer Instructor	(BPS-12)	2	2	1,650,000		1,733,000
V060	Vocational Teacher	(BPS-12)	8	8	5,184,000		5,443,000
J013	Junior Clerk	(BPS-11)	2	2	1,040,000		1,092,000
P032	Physical Training Instructor	(BPS-09)	2	2	859,000		902,000
D112	Driver	(BPS-07)	7	7	3,548,000		3,725,000
A161	Attendant	(BPS-04)	20	20	8,551,000		8,979,000
A717	Assistant Director (Repair & Maintenance)	(BPS-04)	4	4	1,067,000		1,120,000
C057	Chowkidar	(BPS-04)	7	7	3,049,000		3,201,000
M010	Mali	(BPS-04)	6	6	2,508,000		2,633,000
N005	Naib Qasid	(BPS-04)	5	5	2,356,000		2,474,000
S224	Sanitary Worker	(BPS-04)	9	9	3,284,000		3,448,000
A01152	Personal pay				26,000	53,000	26,000
A012	**TOTAL ALLOWANCES**				**145,299,000**	**126,364,000**	**154,292,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**145,298,000**	**126,363,000**	**154,291,000**
A01202	House Rent Allowance				10,900,000	7,626,000	10,900,000
A01203	Conveyance Allowance				5,244,000	4,000,000	5,244,000
A01207	Washing Allowance				736,000	600,000	736,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
PR7312	**Special Education Complex Peshawar PESHAWAR**					
A01208	Dress Allowance			736,000	600,000	736,000
A0120D	Integrated Allowance			438,000	400,000	438,000
A0120E	Housing Subsidy Allowance			511,000	400,000	511,000
A01217	Medical Allowance			2,943,000	2,943,000	2,943,000
A0121B	Health Professional Allowance			210,000	504,000	210,000
A0121T	Adhoc Relief Allowance 2013			911,000	800,000	911,000
A01226	Computer Allowance			62,000	54,000	62,000
A01229	Special compensatory allowance				102,000	102,000
A0122C	Adhoc Relief Allowance - 2015			635,000	435,000	635,000
A0122F	Health Allowance			45,117,000	41,125,000	45,117,000
A0122N	Special Conveyance Allowance to Disbaled Employees			666,000	500,000	666,000
A01236	Deputation Allowance				132,000	132,000
A01239	Special allowance			23,008,000	8,000,000	23,008,000
001	Special Allowance			23,008,000	8,000,000	23,008,000
A0124H	Special Allowance-2021			1,745,000	1,500,000	1,745,000
A0124L	Weather Allowance			220,000	200,000	220,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,219,000	1,500,000	1,219,000
A0124R	Adhoc Relief Allowance 2022			8,198,000	6,000,000	8,198,000
A0124X	Adhoc Relief Allowance 2023			27,576,000	25,576,000	27,576,000
A01252	Non Practising Allowance				36,000	36,000
A0125E	Adhoc Relief Allowance 2024			14,154,000	15,000,000	14,437,000
A0125P	Ad-Hoc Relief Allowance-2025				7,000,000	7,140,000
A0125Q	Disparity Reduction Allowance-2025				1,300,000	1,300,000
A01270	Other			69,000	30,000	69,000
001	Others			69,000	30,000	69,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**13,415,000**	**14,512,000**	**10,694,000**
A032	**TOTAL COMMUNICATIONS**			**123,000**	**201,000**	**135,000**
A03201	Postage and Telegraph			3,000	1,000	3,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
PR7312	**Special Education Complex Peshawar PESHAWAR**					
A03202	Telephone and Trunk Call			120,000	200,000	132,000
A033	**TOTAL UTILITIES**			**5,556,000**	**6,050,000**	**2,050,000**
A03301	Gas			1,364,000	1,600,000	1,400,000
A03302	Water			400,000	250,000	250,000
A03303	Electricity			3,792,000	4,200,000	400,000
001	Electricity			3,792,000	4,200,000	400,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,120,000**	**7,499,000**	**7,831,000**
A03805	Travelling Allowance			22,000	100,000	24,000
001	Travelling Allowance			22,000	100,000	24,000
A03806	Transportation of Goods			1,000	300,000	1,000
001	Transportation of Goods			1,000	300,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			7,000,000	7,000,000	7,700,000
001	POL Charges A.planes H.coptors S.cars for Generator			7,000,000	7,000,000	7,700,000
A03808	Conveyance Charges			33,000	35,000	36,000
001	Conveyance Charges			33,000	35,000	36,000
A03809	CNG Charges (Govt)			64,000	64,000	70,000
A039	**TOTAL GENERAL**			**616,000**	**762,000**	**678,000**
A03901	Stationery			300,000	400,000	330,000
001	Stationery			300,000	400,000	330,000
A03902	Printing and Publication			66,000	70,000	73,000
001	Printing and publication			66,000	70,000	73,000
A03903	Conference/Seminars/Workshops/ Symposia			28,000	40,000	31,000
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			220,000	250,000	242,000
001	Others			220,000	250,000	242,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
PR7312	**Special Education Complex Peshawar PESHAWAR**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,200,000	3,267,000	852,000
A041	**TOTAL PENSION**			1,200,000	3,267,000	852,000
A04114	Superannuation Encashment of L.P.R			1,200,000	3,267,000	852,000
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**			2,000	1,000	2,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			2,000	1,000	2,000
A06301	Entertainments & Gifts			2,000	1,000	2,000
001	Entertainment & Gifts			2,000	1,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			5,000	5,000	5,000
A092	**TOTAL COMPUTER EQUIPMENT**			3,000	3,000	3,000
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
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. 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

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
PR7312	**Special Education Complex Peshawar PESHAWAR**					
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**			**930,000**	**1,260,000**	**1,023,000**
A130	**TOTAL TRANSPORT**			**700,000**	**1,000,000**	**770,000**
A13001	Transport			700,000	1,000,000	770,000
001	Transport			700,000	1,000,000	770,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**81,000**	**60,000**	**89,000**
A13101	Machinery and Equipment			81,000	60,000	89,000
001	Machinery and Equipment			81,000	60,000	89,000
A132	**TOTAL FURNITURE AND FIXTURE**			**81,000**	**100,000**	**89,000**
A13201	Furniture and Fixture			81,000	100,000	89,000
A137	**TOTAL COMPUTER EQUIPMENT**			**68,000**	**100,000**	**75,000**
A13701	Hardware			68,000	100,000	75,000
	Special Education Complex Peshawar PESHAWAR			**268,895,000**	**213,486,000**	**280,269,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
PR8915	**Government Institute for Children with Hearing and Speech Impairments Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**39,559,000**	**47,429,000**	**44,139,000**
A011	**TOTAL PAY**		**37**	**37**	**14,315,000**	**18,181,000**	**15,060,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**6,020,000**	**8,130,000**	**6,352,000**
A01101	Total Basic Pay Of Officer		13	13	6,020,000	8,100,000	6,322,000
P070	Principal	(BPS-18)	1	1	938,000		985,000
J021	Junior Oral Master	(BPS-17)	2	2	1,050,000		1,103,000
J026	Junior Teacher	(BPS-17)	2	2	1,050,000		1,103,000
S353	Speech Therapist	(BPS-17)	1	1	525,000		551,000
A069	Assistant Audiologist	(BPS-16)	1	1	378,000		397,000
C448	Computer Instructor	(BPS-16)	1	1	378,000		397,000
S056	Senior Oral Master	(BPS-16)	1	1	378,000		397,000
S087	Social Case Worker	(BPS-16)	1	1	378,000		397,000
S680	Senior Professor	(BPS-16)	3	3	945,000		992,000
A01102	Personal pay					30,000	30,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**24**	**8,295,000**	**10,051,000**	**8,708,000**
A01151	Total Basic Pay Other Staff		24	24	8,242,000	10,000,000	8,655,000
R028	Religious Teacher	(BPS-15)	1	1	341,000		358,000
T013	Technician (Floourescin Angiogoaphy)	(BPS-15)	1	1	541,000		568,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	318,000		334,000
D106	Drawing Master	(BPS-12)	1	1	368,000		386,000
P032	Physical Training Instructor	(BPS-12)	1	1	314,000		330,000
J013	Junior Clerk	(BPS-11)	1	1	443,000		465,000
J021	Junior Oral Master	(BPS-10)	1	1	251,000		264,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
PR8915	**Government Institute for Children with Hearing and Speech Impairments Peshawar**						
J026	Junior Teacher	(BPS-10)	1	1	491,000		516,000
S127	Store Keeper	(BPS-09)	1	1	242,000		254,000
V013	Vocational Teacher	(BPS-07)	3	3	1,363,000		1,431,000
D112	Driver	(BPS-06)	2	2	786,000		825,000
B072	Bus Conductor	(BPS-03)	2	2	587,000		616,000
C057	Chowkidar	(BPS-03)	2	2	470,000		494,000
F007	Female Caller	(BPS-03)	2	2	419,000		440,000
M010	Mali	(BPS-03)	1	1	272,000		286,000
N005	Naib Qasid	(BPS-03)	2	2	771,000		810,000
S162	Sweeper	(BPS-03)	1	1	265,000		278,000
A01152	Personal pay				53,000	51,000	53,000
A012	**TOTAL ALLOWANCES**				**25,244,000**	**29,248,000**	**29,079,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**25,144,000**	**29,148,000**	**28,979,000**
A01202	House Rent Allowance				2,879,000	2,500,000	2,879,000
A01203	Conveyance Allowance				1,358,000	1,500,000	1,358,000
A01207	Washing Allowance				147,000	141,000	147,000
A01208	Dress Allowance				15,000	141,000	15,000
A0120D	Integrated Allowance				105,000	85,000	105,000
A0120E	Housing Subsidy Allowance				158,000	200,000	158,000
A01217	Medical Allowance				840,000	840,000	840,000
A0121T	Adhoc Relief Allowance 2013				210,000	102,000	210,000
A01226	Computer Allowance					20,000	20,000
A01229	Special compensatory allowance					120,000	120,000
A0122C	Adhoc Relief Allowance - 2015				210,000	100,000	210,000
A0122F	Health Allowance					1,200,000	1,200,000
A0122M	Adhoc Releif Allowance 2016				103,000		103,000
A0122N	Special Conveyance Allowance to Disbaled Employees				210,000	229,000	210,000
A01239	Special allowance				4,200,000	4,000,000	4,200,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
PR8915	**Government Institute for Children with Hearing and Speech Impairments Peshawar**					
001	Special Allowance			4,200,000	4,000,000	4,200,000
A0124H	Special Allowance-2021			1,050,000	5,000,000	1,050,000
A0124L	Weather Allowance			40,000	40,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,520,000	1,500,000	2,520,000
A0124R	Adhoc Relief Allowance 2022			2,520,000	1,500,000	2,520,000
A0124X	Adhoc Relief Allowance 2023			5,250,000	4,000,000	5,250,000
A0125E	Adhoc Relief Allowance 2024			3,266,000	3,500,000	3,331,000
A0125P	Ad-Hoc Relief Allowance-2025				1,500,000	1,530,000
A0125Q	Disparity Reduction Allowance-2025				900,000	900,000
A01270	Other			63,000	30,000	63,000
083	NIPA Allowance			63,000	30,000	63,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**100,000**	**100,000**
A01274	Medical Charges			100,000	100,000	100,000
001	Medical Charges			100,000	100,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**1,774,000**	**2,136,000**	**1,750,000**
A032	**TOTAL COMMUNICATIONS**			**220,000**	**80,000**	**60,000**
A03202	Telephone and Trunk Call			220,000	80,000	60,000
A033	**TOTAL UTILITIES**			**548,000**	**690,000**	**545,000**
A03301	Gas			110,000	110,000	100,000
A03302	Water			88,000	80,000	60,000
A03303	Electricity			350,000	500,000	385,000
001	Electricity			350,000	500,000	385,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
PR8915	**Government Institute for Children with Hearing and Speech Impairments Peshawar**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			523,000	670,000	614,000
A03805	Travelling Allowance			1,000	50,000	40,000
001	Travelling Allowance			1,000	50,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	600,000	550,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	550,000
A03808	Conveyance Charges			22,000	20,000	24,000
001	Conveyance Charges			22,000	20,000	24,000
A039	**TOTAL GENERAL**			482,000	695,000	530,000
A03901	Stationery			100,000	150,000	110,000
001	Stationery			100,000	150,000	110,000
A03902	Printing and Publication			22,000	44,000	24,000
001	Printing and publication			22,000	44,000	24,000
A03905	Newspapers Periodicals and Books			10,000	1,000	11,000
A03942	Cost of Other Stores			200,000	300,000	220,000
001	Cost of other Stores			200,000	300,000	220,000
A03970	Others			150,000	200,000	165,000
001	Others			150,000	200,000	165,000
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**			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

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
PR8915	**Government Institute for Children with Hearing and Speech Impairments Peshawar**					
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**			200,000	551,000	220,000
A130	**TOTAL TRANSPORT**			100,000	400,000	110,000
A13001	Transport			100,000	400,000	110,000
001	Transport			100,000	400,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			50,000	1,000	55,000
A13101	Machinery and Equipment			50,000	1,000	55,000
001	Machinery and Equipment			50,000	1,000	55,000
A132	**TOTAL FURNITURE AND FIXTURE**			50,000	150,000	55,000
A13201	Furniture and Fixture			50,000	150,000	55,000
	Government Institute for Children with Hearing and Speech Impairments Peshawar			**41,536,000**	**51,519,000**	**46,113,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
SU5229	**Government Institute for Visually Impaired Children Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				23,738,000	24,153,000	26,113,000
A011	**TOTAL PAY**		21	21	12,870,000	13,144,000	13,520,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	4,112,000	4,793,000	4,324,000
A01101	Total Basic Pay Of Officer		2	2	4,112,000	4,787,000	4,318,000
S166	Superintendent	(BPS-17)	1	1	2,121,000		2,227,000
J096	Junior Special Education Teacher	(BPS-16)	1	1	1,991,000		2,091,000
A01102	Personal pay					6,000	6,000
A011-2	**TOTAL PAY OF OTHER STAFF**		19	19	8,758,000	8,351,000	9,196,000
A01151	Total Basic Pay Other Staff		19	19	8,758,000	8,351,000	9,196,000
J013	Junior Clerk	(BPS-11)	1	1	402,000		422,000
B045	Braile Teacher	(BPS-09)	2	2	928,000		974,000
P032	Physical Training Instructor	(BPS-09)	1	1	1,359,000		1,427,000
R028	Religious Teacher	(BPS-09)	1	1	568,000		596,000
S152	Supervisor	(BPS-09)	1	1	720,000		756,000
W104	Work Overseer	(BPS-07)	1	1	235,000		247,000
C237	Cane Worker	(BPS-06)	3	3	1,192,000		1,252,000
S005	Saleman	(BPS-06)	1	1	624,000		655,000
S127	Store Keeper	(BPS-06)	1	1	360,000		378,000
D078	Dispensor	(BPS-05)	1	1	693,000		728,000
C057	Chowkidar	(BPS-03)	2	2	582,000		611,000
C095	Cook	(BPS-03)	1	1	360,000		378,000
N005	Naib Qasid	(BPS-03)	1	1	277,000		291,000
S162	Sweeper	(BPS-03)	1	1	194,000		204,000
W105	Water Man	(BPS-03)	1	1	264,000		277,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
SU5229	**Government Institute for Visually Impaired Children Swabi**					
A012	**TOTAL ALLOWANCES**			**10,868,000**	**11,009,000**	**12,593,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**10,616,000**	**10,795,000**	**12,341,000**
A01202	House Rent Allowance			763,000	685,000	763,000
A01203	Conveyance Allowance			591,000	577,000	591,000
A01207	Washing Allowance			83,000	72,000	83,000
A01208	Dress Allowance			83,000	72,000	83,000
A0120D	Integrated Allowance			49,000	44,000	49,000
A0120N	Special allowances @ 30% of basic pay for Secretar				79,000	79,000
A01217	Medical Allowance			406,000	350,000	406,000
A0121T	Adhoc Relief Allowance 2013			89,000	80,000	89,000
A01229	Special compensatory allowance			44,000	39,000	44,000
A0122C	Adhoc Relief Allowance - 2015			64,000	56,000	64,000
A0122N	Special Conveyance Allowance to Disbaled Employees			416,000	336,000	416,000
A01239	Special allowance			380,000	300,000	380,000
001	Special Allowance			380,000	300,000	380,000
A0124H	Special Allowance-2021			356,000	409,000	356,000
A0124L	Weather Allowance			5,000	5,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%			925,000	760,000	925,000
A0124R	Adhoc Relief Allowance 2022			925,000	846,000	925,000
A0124X	Adhoc Relief Allowance 2023			3,288,000	2,565,000	3,288,000
A0125E	Adhoc Relief Allowance 2024			2,148,000	1,935,000	2,191,000
A0125P	Ad-Hoc Relief Allowance-2025				901,000	919,000
A0125Q	Disparity Reduction Allowance-2025				684,000	684,000
A01270	Other			1,000		1,000
001	Others			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**252,000**	**214,000**	**252,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01289	Teaching Allowance			251,000	213,000	251,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
SU5229	**Government Institute for Visually Impaired Children Swabi**					
A03	**TOTAL OPERATING EXPENSES**			**2,482,000**	**2,971,000**	**2,368,000**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**20,000**	**20,000**
A03202	Telephone and Trunk Call			30,000	20,000	20,000
A033	**TOTAL UTILITIES**			**250,000**	**50,000**	**100,000**
A03303	Electricity			250,000	50,000	100,000
001	Electricity			250,000	50,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**133,000**	**300,000**	**172,000**
A03805	Travelling Allowance			22,000	100,000	50,000
001	Travelling Allowance			22,000	100,000	50,000
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
A03808	Conveyance Charges			11,000	50,000	12,000
001	Conveyance Charges			11,000	50,000	12,000
A039	**TOTAL GENERAL**			**2,069,000**	**2,601,000**	**2,076,000**
A03901	Stationery			68,000	100,000	75,000
001	Stationery			68,000	100,000	75,000
A03902	Printing and Publication			1,000	1,000	1,000
001	Printing and publication			1,000	1,000	1,000
A03942	Cost of Other Stores			2,000,000	2,500,000	2,000,000
001	Cost of other Stores			2,000,000	2,500,000	2,000,000
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

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
SU5229	**Government Institute for Visually Impaired Children Swabi**					
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**			106,000	175,000	117,000
A130	**TOTAL TRANSPORT**			50,000	100,000	55,000
A13001	Transport			50,000	100,000	55,000
001	Transport			50,000	100,000	55,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			28,000	25,000	31,000
A13101	Machinery and Equipment			28,000	25,000	31,000
001	Machinery and Equipment			28,000	25,000	31,000
A132	**TOTAL FURNITURE AND FIXTURE**			28,000	50,000	31,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SU5229 Government Institute for Visually Impaired Children Swabi					
A13201 Furniture and Fixture			28,000	50,000	31,000
Government Institute for Visually Impaired Children Swabi			**26,330,000**	**27,303,000**	**28,602,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
SU5230	**Center for Intellectually & Physically Challenged Children Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				12,666,000	12,148,000	13,897,000
A011	**TOTAL PAY**		23	23	6,405,000	5,860,000	6,728,000
A011-1	**TOTAL PAY OF OFFICERS**		5	5	2,548,000	2,528,000	2,676,000
A01101	Total Basic Pay Of Officer		5	5	2,548,000	2,528,000	2,676,000
P070	Principal	(BPS-17)	1	1	554,000		582,000
A057	Assistant	(BPS-16)	1	1	554,000		582,000
A126	Assistant Physiotherapist	(BPS-16)	1	1	554,000		582,000
S063	Senior Teacher	(BPS-16)	1	1	443,000		465,000
S087	Social Case Worker	(BPS-16)	1	1	443,000		465,000
A011-2	**TOTAL PAY OF OTHER STAFF**		18	18	3,857,000	3,332,000	4,052,000
A01151	Total Basic Pay Other Staff		18	18	3,857,000	3,332,000	4,052,000
J026	Junior Teacher	(BPS-12)	3	3	749,000		786,000
M079	Music Teacher	(BPS-12)	1	1	264,000		277,000
E019	Electrician	(BPS-11)	1	1	250,000		263,000
J013	Junior Clerk	(BPS-11)	1	1	250,000		263,000
R028	Religious Teacher	(BPS-11)	1	1	250,000		263,000
V060	Vocational Teacher	(BPS-09)	2	2	458,000		481,000
D112	Driver	(BPS-06)	1	1	250,000		263,000
A171	Aya	(BPS-03)	2	2	402,000		422,000
C083	Conductor	(BPS-03)	1	1	194,000		204,000
M010	Mali	(BPS-03)	1	1	194,000		204,000
N005	Naib Qasid	(BPS-03)	2	2	402,000		422,000
S162	Sweeper	(BPS-03)	2	2	194,000		204,000
A012	**TOTAL ALLOWANCES**				6,261,000	6,288,000	7,169,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
SU5230	**Center for Intellectually & Physically Challenged Children Swabi**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**6,260,000**	**6,287,000**	**7,168,000**
A01202	House Rent Allowance			660,000	500,000	660,000
A01203	Conveyance Allowance			604,000	500,000	604,000
A01207	Washing Allowance			105,000	96,000	105,000
A01208	Dress Allowance			105,000	96,000	105,000
A0120D	Integrated Allowance			64,000	58,000	64,000
A01217	Medical Allowance			365,000	300,000	365,000
A0121T	Adhoc Relief Allowance 2013				6,000	
A01226	Computer Allowance				18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				4,000	
A01239	Special allowance			284,000	393,000	284,000
001	Special Allowance			284,000	393,000	284,000
A0124H	Special Allowance-2021			449,000	300,000	449,000
A0124L	Weather Allowance			5,000	5,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%			474,000	400,000	474,000
A0124R	Adhoc Relief Allowance 2022			474,000	400,000	474,000
A0124X	Adhoc Relief Allowance 2023			1,672,000	1,249,000	1,672,000
A0125E	Adhoc Relief Allowance 2024			998,000	1,100,000	1,018,000
A0125P	Ad-Hoc Relief Allowance-2025				400,000	408,000
A0125Q	Disparity Reduction Allowance-2025				462,000	462,000
A01270	Other			1,000		1,000
001	Others			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**742,000**	**970,000**	**607,000**
A032	**TOTAL COMMUNICATIONS**			**45,000**	**80,000**	**50,000**
A03201	Postage and Telegraph			5,000	10,000	6,000
A03202	Telephone and Trunk Call			40,000	70,000	44,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
SU5230	**Center for Intellectually & Physically Challenged Children Swabi**					
A033	**TOTAL UTILITIES**			**409,000**	**300,000**	**250,000**
A03303	Electricity			409,000	300,000	250,000
001	Electricity			409,000	300,000	250,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**133,000**	**220,000**	**136,000**
A03805	Travelling Allowance			22,000	100,000	24,000
001	Travelling Allowance			22,000	100,000	24,000
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			11,000	20,000	12,000
001	Conveyance Charges			11,000	20,000	12,000
A039	**TOTAL GENERAL**			**155,000**	**370,000**	**171,000**
A03901	Stationery			55,000	100,000	61,000
001	Stationery			55,000	100,000	61,000
A03902	Printing and Publication			20,000	40,000	22,000
001	Printing and publication			20,000	40,000	22,000
A03942	Cost of Other Stores			50,000	180,000	55,000
001	Cost of other Stores			50,000	180,000	55,000
A03970	Others			30,000	50,000	33,000
001	Others			30,000		33,000
037	L.S. at the disposal of F.D.				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**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
SU5230	**Center for Intellectually & Physically Challenged Children Swabi**					
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**			**99,000**	**73,000**	**109,000**
A130	**TOTAL TRANSPORT**			**30,000**	**22,000**	**33,000**
A13001	Transport			30,000	22,000	33,000
001	Transport			30,000	22,000	33,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**41,000**	**1,000**	**45,000**
A13101	Machinery and Equipment			41,000	1,000	45,000
001	Machinery and Equipment			41,000	1,000	45,000
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**50,000**	**31,000**
A13201	Furniture and Fixture			28,000	50,000	31,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SU5230 Center for Intellectually & Physically Challenged Children Swabi					
Center for Intellectually & Physically Challenged Children Swabi			**13,511,000**	**13,195,000**	**14,617,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
SU5231	**Government Institute for Children with Hearing & Speech Impairments Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**14,268,000**	**13,132,000**	**15,783,000**
A011	**TOTAL PAY**		**22**	**22**	**6,540,000**	**5,416,000**	**6,867,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,055,000**	**1,314,000**	**2,158,000**
A01101	Total Basic Pay Of Officer		5	5	2,055,000	1,314,000	2,158,000
P070	Principal	(BPS-17)	1	1	707,000		742,000
A057	Assistant	(BPS-16)	1	1	337,000		354,000
A069	Assistant Audiologist	(BPS-16)	1	1	337,000		354,000
S056	Senior Oral Master	(BPS-16)	1	1	337,000		354,000
S087	Social Case Worker	(BPS-16)	1	1	337,000		354,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**4,485,000**	**4,102,000**	**4,709,000**
A01151	Total Basic Pay Other Staff		17	17	4,485,000	4,102,000	4,709,000
D106	Drawing Master	(BPS-12)	1	1	666,000		699,000
P032	Physical Training Instructor	(BPS-12)	1	1	666,000		699,000
J013	Junior Clerk	(BPS-11)	1	1	268,000		281,000
R028	Religious Teacher	(BPS-11)	1	1	268,000		281,000
J021	Junior Oral Master	(BPS-10)	3	3	499,000		524,000
V060	Vocational Teacher	(BPS-09)	2	2	268,000		281,000
D112	Driver	(BPS-06)	1	1	250,000		263,000
A171	Aya	(BPS-03)	2	2	268,000		281,000
C083	Conductor	(BPS-03)	1	1	250,000		263,000
M010	Mali	(BPS-03)	1	1	250,000		263,000
N005	Naib Qasid	(BPS-03)	2	2	582,000		611,000
S162	Sweeper	(BPS-03)	1	1	250,000		263,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
SU5231	**Government Institute for Children with Hearing & Speech Impairments Swabi**					
A012	**TOTAL ALLOWANCES**			**7,728,000**	**7,716,000**	**8,916,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**7,665,000**	**7,653,000**	**8,853,000**
A01202	House Rent Allowance			727,000	600,000	727,000
A01203	Conveyance Allowance			673,000	550,000	673,000
A01207	Washing Allowance			111,000	98,000	111,000
A01208	Dress Allowance			111,000	98,000	111,000
A0120D	Integrated Allowance			67,000	60,000	67,000
A01217	Medical Allowance			391,000	350,000	391,000
A0121T	Adhoc Relief Allowance 2013			20,000	22,000	20,000
A0122C	Adhoc Relief Allowance - 2015			14,000	17,000	14,000
A01239	Special allowance			399,000	235,000	399,000
001	Special Allowance			399,000	235,000	399,000
A0124H	Special Allowance-2021			469,000	409,000	469,000
A0124L	Weather Allowance			5,000	5,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%			597,000	500,000	597,000
A0124R	Adhoc Relief Allowance 2022			597,000	500,000	597,000
A0124X	Adhoc Relief Allowance 2023			2,138,000	1,784,000	2,138,000
A0125E	Adhoc Relief Allowance 2024			1,345,000	1,275,000	1,372,000
A0125P	Ad-Hoc Relief Allowance-2025				550,000	561,000
A0125Q	Disparity Reduction Allowance-2025				600,000	600,000
A01270	Other			1,000		1,000
001	Others			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**63,000**	**63,000**	**63,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01289	Teaching Allowance			62,000	62,000	62,000
A03	**TOTAL OPERATING EXPENSES**			**1,360,000**	**1,703,000**	**1,291,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**50,000**	**50,000**
A03202	Telephone and Trunk Call			50,000	50,000	50,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
SU5231	**Government Institute for Children with Hearing & Speech Impairments Swabi**					
A033	**TOTAL UTILITIES**			**409,000**	**300,000**	**250,000**
A03303	Electricity			409,000	300,000	250,000
001	Electricity			409,000	300,000	250,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**734,000**	**1,001,000**	**807,000**
A03805	Travelling Allowance			22,000	50,000	24,000
001	Travelling Allowance			22,000	50,000	24,000
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			700,000	900,000	770,000
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	900,000	770,000
A03808	Conveyance Charges			11,000	50,000	12,000
001	Conveyance Charges			11,000	50,000	12,000
A039	**TOTAL GENERAL**			**167,000**	**352,000**	**184,000**
A03901	Stationery			80,000	150,000	88,000
001	Stationery			80,000	150,000	88,000
A03902	Printing and Publication			1,000	1,000	1,000
001	Printing and publication			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
A03942	Cost of Other Stores			30,000	100,000	33,000
001	Cost of other Stores			30,000	100,000	33,000
A03970	Others			55,000	100,000	61,000
001	Others			55,000	100,000	61,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,100,000**	**1,000**	**1,210,000**
A041	**TOTAL PENSION**			**1,100,000**	**1,000**	**1,210,000**
A04114	Superannuation Encashment of L.P.R			1,100,000	1,000	1,210,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
SU5231	**Government Institute for Children with Hearing & Speech Impairments Swabi**					
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**			156,000	225,000	172,000
A130	**TOTAL TRANSPORT**			100,000	150,000	110,000
A13001	Transport			100,000	150,000	110,000
001	Transport			100,000	150,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			28,000	25,000	31,000
A13101	Machinery and Equipment			28,000	25,000	31,000
001	Machinery and Equipment			28,000	25,000	31,000
A132	**TOTAL FURNITURE AND FIXTURE**			28,000	50,000	31,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
SU5231	**Government Institute for Children with Hearing & Speech Impairments Swabi**					
A13201	Furniture and Fixture			28,000	50,000	31,000
Government Institute for Children with Hearing & Speech Impairments Swabi				**16,887,000**	**15,064,000**	**18,459,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
SW4569	**Government Institute for Visually Impaired Children Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				42,668,000	40,425,000	47,884,000
A011	**TOTAL PAY**		35	35	21,777,000	17,613,000	22,855,000
A011-1	**TOTAL PAY OF OFFICERS**		4	4	10,108,000	9,300,000	10,602,000
A01101	Total Basic Pay Of Officer		4	4	9,897,000	8,921,000	10,391,000
S166	Superintendent	(BPS-17)	1	1	2,828,000		2,969,000
S402	Senior Special Education Teacher	(BPS-17)	1	1	2,828,000		2,969,000
J096	Junior Special Education Teacher	(BPS-16)	2	2	4,241,000		4,453,000
A01102	Personal pay				211,000	379,000	211,000
A011-2	**TOTAL PAY OF OTHER STAFF**		31	31	11,669,000	8,313,000	12,253,000
A01151	Total Basic Pay Other Staff		31	31	11,669,000	8,313,000	12,253,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	319,000		335,000
S035	Senior Clerk	(BPS-14)	1	1	735,000		772,000
J131	Junior Primary Health Care Technician	(BPS-12)	1	1	347,000		364,000
J013	Junior Clerk	(BPS-11)	1	1	429,000		450,000
W006	Warden	(BPS-11)	1	1	347,000		364,000
C020	Certificated Teacher	(BPS-09)	2	2	924,000		970,000
P032	Physical Training Instructor	(BPS-09)	1	1	305,000		320,000
Q001	Qari	(BPS-09)	1	1	712,000		748,000
R028	Religious Teacher	(BPS-09)	1	1	874,000		918,000
S152	Supervisor	(BPS-09)	3	3	568,000		596,000
W028	Work Overseer	(BPS-07)	1	1	554,000		582,000
D112	Driver	(BPS-06)	1	1	333,000		350,000
S005	Saleman	(BPS-06)	1	1	512,000		538,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
SW4569	**Government Institute for Visually Impaired Children Swat**						
S127	Store Keeper	(BPS-06)	1	1	541,000		568,000
B087	Blind Worker	(BPS-05)	3	3	707,000		742,000
C057	Chowkidar	(BPS-03)	2	2	582,000		611,000
C095	Cook	(BPS-03)	2	2	495,000		520,000
M010	Mali	(BPS-03)	1	1	389,000		408,000
N005	Naib Qasid	(BPS-03)	2	2	693,000		728,000
S162	Sweeper	(BPS-03)	2	2	610,000		641,000
W032	Workshop Attendant	(BPS-03)	2	2	693,000		728,000
A012	**TOTAL ALLOWANCES**				**20,891,000**	**22,812,000**	**25,029,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,890,000**	**22,811,000**	**25,028,000**
A01202	House Rent Allowance				1,266,000	1,075,000	1,266,000
A01203	Conveyance Allowance				1,098,000	941,000	1,098,000
A01207	Washing Allowance				181,000	154,000	181,000
A01208	Dress Allowance				181,000	154,000	181,000
A0120D	Integrated Allowance				108,000	93,000	108,000
A01217	Medical Allowance				775,000	596,000	775,000
A0121T	Adhoc Relief Allowance 2013				219,000	193,000	219,000
A0122C	Adhoc Relief Allowance - 2015				172,000	133,000	172,000
A0122F	Health Allowance					1,106,000	1,106,000
A0122N	Special Conveyance Allowance to Disbaled Employees				928,000	720,000	928,000
A01233	Unattractive Area Allowance				570,000	430,000	570,000
001	Unattractive Area Allowance				570,000	430,000	570,000
A01239	Special allowance				1,032,000	881,000	1,032,000
001	Special Allowance				1,032,000	881,000	1,032,000
A0124H	Special Allowance-2021				983,000	866,000	983,000
A0124L	Weather Allowance				198,000	190,000	198,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,832,000	1,496,000	1,832,000
A0124R	Adhoc Relief Allowance 2022				1,717,000	1,603,000	1,717,000
A0124X	Adhoc Relief Allowance 2023				5,816,000	5,203,000	5,816,000
A0125E	Adhoc Relief Allowance 2024				3,675,000	3,934,000	3,749,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
SW4569	**Government Institute for Visually Impaired Children Swat**					
A0125P	Ad-Hoc Relief Allowance-2025				1,762,000	1,797,000
A0125Q	Disparity Reduction Allowance-2025				1,161,000	1,161,000
A01270	Other			139,000	120,000	139,000
001	Others			139,000	120,000	139,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**3,272,000**	**3,821,000**	**2,764,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A03205	Courier and pilot service			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**396,000**	**896,000**	**680,000**
A03301	Gas			96,000	96,000	80,000
A03303	Electricity			300,000	800,000	600,000
001	Electricity			300,000	800,000	600,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000,000**	**816,000**	**1,000**
A03402	Rent for Office Building			1,000,000	816,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**294,000**	**514,000**	**344,000**
A03805	Travelling Allowance			30,000	100,000	35,000
001	Travelling Allowance			30,000	100,000	35,000
A03806	Transportation of Goods			1,000	1,000	20,000
001	Transportation of Goods			1,000	1,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	400,000	275,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	400,000	275,000
A03808	Conveyance Charges			13,000	13,000	14,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
SW4569	**Government Institute for Visually Impaired Children Swat**					
001	Conveyance Charges			13,000	13,000	14,000
A039	**TOTAL GENERAL**			1,580,000	1,593,000	1,737,000
A03901	Stationery			33,000	33,000	36,000
001	Stationery			33,000	33,000	36,000
A03902	Printing and Publication			14,000	10,000	15,000
001	Printing and publication			14,000	10,000	15,000
A03942	Cost of Other Stores			1,500,000	1,500,000	1,650,000
001	Cost of other Stores			1,500,000	1,500,000	1,650,000
A03970	Others			33,000	50,000	36,000
002	Other Contingencies			33,000	50,000	36,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000	1,000	2,012,000
A041	**TOTAL PENSION**			1,000	1,000	2,012,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000	2,012,000
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

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
SW4569	**Government Institute for Visually Impaired Children Swat**					
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**72,000**	**140,000**	**108,000**
A130	**TOTAL TRANSPORT**			**50,000**	**100,000**	**55,000**
A13001	Transport			50,000	100,000	55,000
001	Transport			50,000	100,000	55,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**	**19,000**	**30,000**
A13101	Machinery and Equipment			1,000	19,000	30,000
001	Machinery and Equipment			1,000	19,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**19,000**	**10,000**	**21,000**
A13201	Furniture and Fixture			19,000	10,000	21,000
A137	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**11,000**	**2,000**
A13701	Hardware			1,000	10,000	1,000
A13702	Software			1,000	1,000	1,000
Government Institute for Visually Impaired Children Swat				**46,016,000**	**44,390,000**	**52,771,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
SW5259	**Government Institute for Children with Hearing & Speech Impairments Swat.**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**39,002,000**	**28,589,000**	**41,233,000**
A011	**TOTAL PAY**		**37**	**37**	**17,090,000**	**12,148,000**	**17,945,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**8,256,000**	**7,047,000**	**8,670,000**
A01101	Total Basic Pay Of Officer		15	15	8,256,000	7,047,000	8,670,000
D028	Deputy Director	(BPS-18)	1	1	1,155,000		1,213,000
V062	Vice Principal	(BPS-18)	1	1	1,155,000		1,213,000
A188	Audiologist	(BPS-17)	2	2	1,132,000		1,189,000
S035	Senior Clerk	(BPS-17)	1	1	591,000		621,000
S063	Senior Teacher	(BPS-17)	6	6	2,379,000		2,498,000
S087	Social Case Worker	(BPS-17)	1	1	389,000		408,000
A057	Assistant	(BPS-16)	1	1	1,053,000		1,106,000
V064	Senior Education Teacher	(BPS-16)	2	2	402,000		422,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**8,834,000**	**5,101,000**	**9,275,000**
A01151	Total Basic Pay Other Staff		22	22	8,834,000	5,101,000	9,275,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	901,000		946,000
S035	Senior Clerk	(BPS-14)	1	1	707,000		742,000
V061	Vocational Instructor	(BPS-14)	1	1	347,000		364,000
V063	Vocational Computer Instructor	(BPS-14)	1	1	347,000		364,000
V060	Vocational Teacher	(BPS-12)	2	2	1,164,000		1,222,000
J021	Junior Oral Master	(BPS-11)	1	1	333,000		350,000
P032	Physical Training Instructor	(BPS-11)	1	1	333,000		350,000
R028	Religious Teacher	(BPS-11)	1	1	333,000		350,000
D112	Driver	(BPS-06)	2	2	333,000		350,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
SW5259	**Government Institute for Children with Hearing & Speech Impairments Swat.**						
A161	Attendant	(BPS-03)	4	4	1,705,000		1,790,000
C057	Chowkidar	(BPS-03)	2	2	666,000		699,000
M010	Mali	(BPS-03)	1	1	333,000		350,000
N005	Naib Qasid	(BPS-03)	2	2	666,000		699,000
S224	Sanitary Worker	(BPS-03)	2	2	666,000		699,000
A012	**TOTAL ALLOWANCES**				**21,912,000**	**16,441,000**	**23,288,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**21,910,000**	**16,440,000**	**23,286,000**
A01202	House Rent Allowance				1,003,000	800,000	1,003,000
A01203	Conveyance Allowance				882,000	900,000	882,000
A01206	Local Compensatory Allowance				2,000		2,000
A01207	Washing Allowance				181,000	156,000	181,000
A01208	Dress Allowance				181,000	156,000	181,000
A0120D	Integrated Allowance				108,000	94,000	108,000
A01217	Medical Allowance				611,000	378,000	611,000
A0121B	Health Professional Allowance				187,000		187,000
A0121T	Adhoc Relief Allowance 2013				118,000	85,000	118,000
A0122C	Adhoc Relief Allowance - 2015				89,000	61,000	89,000
A0122F	Health Allowance				8,747,000	5,232,000	8,747,000
A01233	Unattractive Area Allowance				431,000	270,000	431,000
001	Unattractive Area Allowance				431,000	270,000	431,000
A01239	Special allowance				636,000	418,000	636,000
001	Special Allowance				636,000	418,000	636,000
A0123G	Ad-hoc Relief Allowance-2018				12,000		12,000
A0124H	Special Allowance-2021				308,000	300,000	308,000
A0124L	Weather Allowance				150,000	160,000	150,000
A0124N	Disparity Reduction Allowance 2022- 15%				463,000	400,000	463,000
A0124R	Adhoc Relief Allowance 2022				1,192,000	807,000	1,192,000
A0124X	Adhoc Relief Allowance 2023				3,950,000	2,768,000	3,950,000
A0125E	Adhoc Relief Allowance 2024				2,624,000	2,119,000	2,676,000
A0125P	Ad-Hoc Relief Allowance-2025					915,000	933,000
A0125Q	Disparity Reduction Allowance-2025					391,000	391,000
A01270	Other				35,000	30,000	35,000
001	Others				35,000	30,000	35,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
SW5259	**Government Institute for Children with Hearing & Speech Impairments Swat.**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			2,000	1,000	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
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			3,537,000	5,154,000	3,288,000
A032	**TOTAL COMMUNICATIONS**			63,000	62,000	69,000
A03201	Postage and Telegraph			2,000	1,000	2,000
A03202	Telephone and Trunk Call			60,000	60,000	66,000
A03205	Courier and pilot service			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			79,000	1,401,000	1,101,000
A03301	Gas			41,000	100,000	100,000
A03302	Water			5,000	1,000	1,000
A03303	Electricity			33,000	1,300,000	1,000,000
001	Electricity			33,000	1,300,000	1,000,000
A034	**TOTAL OCCUPANCY COSTS**			1,500,000	1,245,000	1,000
A03402	Rent for Office Building			1,500,000	1,245,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,713,000	2,180,000	1,894,000
A03805	Travelling Allowance			100,000	150,000	120,000
001	Travelling Allowance			100,000	150,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,600,000	2,000,000	1,760,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,600,000	2,000,000	1,760,000
A03808	Conveyance Charges			13,000	30,000	14,000
001	Conveyance Charges			13,000	30,000	14,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
SW5259	**Government Institute for Children with Hearing & Speech Impairments Swat.**					
A039	**TOTAL GENERAL**			**182,000**	**266,000**	**223,000**
A03901	Stationery			55,000	100,000	61,000
001	Stationery			55,000	100,000	61,000
A03902	Printing and Publication			13,000	15,000	14,000
001	Printing and publication			13,000	15,000	14,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03942	Cost of Other Stores			25,000	50,000	50,000
001	Cost of other Stores			25,000	50,000	50,000
A03970	Others			88,000	100,000	97,000
001	Others			88,000	100,000	97,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**455,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**455,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			455,000	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

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
SW5259	**Government Institute for Children with Hearing & Speech Impairments Swat.**					
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**			486,000	604,000	545,000
A130	**TOTAL TRANSPORT**			350,000	450,000	385,000
A13001	Transport			350,000	450,000	385,000
001	Transport			350,000	450,000	385,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			41,000	40,000	45,000
A13101	Machinery and Equipment			41,000	40,000	45,000
001	Machinery and Equipment			41,000	40,000	45,000
A132	**TOTAL FURNITURE AND FIXTURE**			81,000	100,000	89,000
A13201	Furniture and Fixture			81,000	100,000	89,000
A137	**TOTAL COMPUTER EQUIPMENT**			14,000	14,000	26,000
A13701	Hardware			13,000	13,000	25,000
A13702	Software			1,000	1,000	1,000
Government Institute for Children with Hearing & Speech Impairments Swat.				**43,484,000**	**34,352,000**	**45,071,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107104	**ADMINISTRATION**						
PR4357	**Social Welfare Secretariat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**144,529,000**	**172,690,000**	**152,384,000**
A011	**TOTAL PAY**		**89**	**89**	**45,841,000**	**46,043,000**	**48,125,000**
A011-1	**TOTAL PAY OF OFFICERS**		**39**	**39**	**34,751,000**	**34,953,000**	**36,482,000**
A01101	Total Basic Pay Of Officer		39	39	34,621,000	34,621,000	36,352,000
S014	Secretary	(BPS-20)	1	1	2,135,000		2,242,000
		(BPS-19)		1			1,979,000
(blank		(BPS-19)	1		1,885,000		
A018	Additional Secretary	(BPS-19)	1	1	1,885,000		1,979,000
D052	Deputy Secretary	(BPS-18)	2	2	2,537,000		2,664,000
D401	Deputy Director - IT	(BPS-18)	1	1	1,608,000		1,688,000
G045	Gender Specialist	(BPS-18)	2	2	2,745,000		2,882,000
S058	Senior Planning Officer	(BPS-18)	1	1	684,000		718,000
A513	Assistant Director (IT)	(BPS-17)	1	1	693,000		728,000
G046	Gender Analyst	(BPS-17)	1	1	628,000		659,000
M084	Monitoring Officer	(BPS-17)	1	1	915,000		961,000
P038	Planning Officer	(BPS-17)	1	1	915,000		961,000
P075	Private Secretary	(BPS-17)	1	1	1,095,000		1,150,000
P084	Programmer	(BPS-17)	1	1	720,000		756,000
S022	Section Officer	(BPS-17)	6	6	6,002,000		6,302,000
S166	Superintendent	(BPS-17)	3	3	2,301,000		2,416,000
A057	Assistant	(BPS-16)	8	8	3,729,000		3,915,000
C082	Computer Operator	(BPS-16)	4	4	2,730,000		2,867,000
P021	Personal Assistant	(BPS-16)	1	1	471,000		495,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	943,000		990,000
A01102	Personal pay				47,000	249,000	47,000
A01103	Special Pay				46,000	46,000	46,000
A01105	Qualification Pay				37,000	37,000	37,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107104	**ADMINISTRATION**						
PR4357	**Social Welfare Secretariat**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**50**	**50**	**11,090,000**	**11,090,000**	**11,643,000**
A01151	Total Basic Pay Other Staff		50	50	11,065,000	11,065,000	11,618,000
J024	Junior Scale Stenographer	(BPS-14)	8	8	1,631,000		1,713,000
S035	Senior Clerk	(BPS-14)	3	3	614,000		645,000
J013	Junior Clerk	(BPS-11)	9	9	1,340,000		1,407,000
D482	Driver cum Supervisor	(BPS-07)	1	1	541,000		568,000
S396	Senior Driver	(BPS-07)	2	2	707,000		742,000
D112	Driver	(BPS-06)	4	4	1,122,000		1,178,000
D006	Daftari	(BPS-04)	7	7	1,968,000		2,066,000
Q004	Qasid	(BPS-04)	1	1	208,000		218,000
C057	Chowkidar	(BPS-03)	2	2	333,000		350,000
N005	Naib Qasid	(BPS-03)	11	11	2,227,000		2,338,000
S162	Sweeper	(BPS-03)	2	2	374,000		393,000
A01153	Special Pay				25,000	25,000	25,000
A012	**TOTAL ALLOWANCES**				**98,688,000**	**126,647,000**	**104,259,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**98,598,000**	**124,729,000**	**104,169,000**
A01201	Senior Post Allowance				21,000	21,000	21,000
A01202	House Rent Allowance				5,551,000	5,551,000	5,551,000
A01203	Conveyance Allowance				2,479,000	2,479,000	2,479,000
A01207	Washing Allowance				316,000	316,000	316,000
A01208	Dress Allowance				313,000	313,000	313,000
A0120D	Integrated Allowance				188,000	188,000	188,000
A0120E	Housing Subsidy Allowance				666,000	666,000	666,000
A01217	Medical Allowance				1,420,000	1,420,000	1,420,000
A0121T	Adhoc Relief Allowance 2013				308,000	308,000	308,000
A01224	Entertainment Allowance				11,000	18,000	11,000
A01225	Instruction Allowance					45,000	45,000
A01226	Computer Allowance				42,000	42,000	42,000
A01228	Orderly Allowance				416,000	416,000	416,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107104	**ADMINISTRATION**					
PR4357	**Social Welfare Secretariat**					
A0122C	Adhoc Relief Allowance - 2015			214,000	214,000	214,000
A0122N	Special Conveyance Allowance to Disbaled Employees			166,000	464,000	166,000
A0122S	Utility Allowance			7,140,000	7,140,000	7,140,000
A01235	Secretariat allowance				140,000	140,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			24,077,000	24,077,000	24,559,000
A0123K	Superior Executive Allowance				73,000	73,000
A0123U	Planning Performance Allowance			1,595,000	3,622,000	1,627,000
A0123V	Secretariat Performance Allowance			25,909,000	37,730,000	26,427,000
A01241	Utility allowance for electricity			333,000	357,000	333,000
A01243	Special travelling allowance			38,000	38,000	38,000
A0124G	IT Professional Allowance			1,373,000	1,647,000	1,373,000
A0124H	Special Allowance-2021			1,193,000	1,578,000	1,193,000
A0124L	Weather Allowance			72,000	91,000	72,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000	17,000	12,000
A0124R	Adhoc Relief Allowance 2022			3,480,000	3,480,000	3,480,000
A0124X	Adhoc Relief Allowance 2023			11,771,000	16,684,000	11,771,000
A01250	Incentive Allowance			38,000	60,000	38,000
001	Incentive Allowance			38,000	60,000	38,000
A0125E	Adhoc Relief Allowance 2024			9,450,000	11,492,000	9,639,000
A0125P	Ad-Hoc Relief Allowance-2025				4,000,000	4,080,000
A0125Q	Disparity Reduction Allowance-2025				12,000	12,000
A01270	Other			6,000	30,000	6,000
001	Others			6,000	30,000	6,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**90,000**	**1,918,000**	**90,000**
A01271	Overtime Allowance			89,000	890,000	89,000
A01274	Medical Charges			1,000	1,028,000	1,000
001	Medical Charges			1,000	1,028,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**16,225,000**	**21,000,000**	**18,736,000**
A032	**TOTAL COMMUNICATIONS**			**960,000**	**1,075,000**	**866,000**
A03201	Postage and Telegraph			60,000	75,000	66,000
A03202	Telephone and Trunk Call			900,000	1,000,000	800,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107104	**ADMINISTRATION**					
PR4357	**Social Welfare Secretariat**					
A033	**TOTAL UTILITIES**			**2,047,000**	**2,500,000**	**2,751,000**
A03301	Gas			1,000	300,000	500,000
A03303	Electricity			2,046,000	2,200,000	2,251,000
001	Electricity			2,046,000	2,200,000	2,251,000
A034	**TOTAL OCCUPANCY COSTS**			**7,500,000**	**9,800,000**	**8,250,000**
A03402	Rent for Office Building			7,500,000	9,800,000	8,250,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,225,000**	**4,740,000**	**4,648,000**
A03805	Travelling Allowance			600,000	600,000	660,000
001	Travelling Allowance			600,000	600,000	660,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,500,000	4,000,000	3,850,000
001	POL Charges A.planes H.coptors S.cars for Generator			3,500,000	4,000,000	3,850,000
A03808	Conveyance Charges			25,000	40,000	28,000
001	Conveyance Charges			25,000	40,000	28,000
A03809	CNG Charges (Govt)			100,000	100,000	110,000
A039	**TOTAL GENERAL**			**1,492,000**	**2,884,000**	**2,220,000**
A03901	Stationery			800,000	1,000,000	880,000
001	Stationery			800,000	1,000,000	880,000
A03902	Printing and Publication			165,000	165,000	400,000
001	Printing and publication			165,000	165,000	400,000
A03905	Newspapers Periodicals and Books			50,000	165,000	55,000
A03907	Advertising & Publicity			22,000	684,000	24,000
001	Advertising and Publicity			22,000	684,000	24,000
A03917	Law Charges			55,000	70,000	61,000
A03970	Others			400,000	800,000	800,000
001	Others			400,000	800,000	800,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107104	**ADMINISTRATION**					
PR4357	**Social Welfare Secretariat**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,750,000**	**3,000,000**	**1,000**
A041	**TOTAL PENSION**			**1,750,000**	**3,000,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,750,000	3,000,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**425,001,000**	**560,001,000**	**705,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**425,001,000**	**560,001,000**	**705,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A05270	To Others			425,000,000	560,000,000	705,000,000
171	GIA for Provl: Council for Children Protection & Welfare Commission			65,000,000	120,000,000	185,000,000
292	GIA to Model Institute for State Children (Zamong Kor)			260,000,000	440,000,000	520,000,000
365	GIA for Welfare Organizations			100,000,000		
A06	**TOTAL TRANSFERS**			**300,000**	**400,000**	**400,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**300,000**	**400,000**	**400,000**
A06301	Entertainments & Gifts			300,000	400,000	400,000
001	Entertainment & Gifts			300,000	400,000	400,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**4,000**
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
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

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107104	**ADMINISTRATION**					
PR4357	**Social Welfare Secretariat**					
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**			1,125,000	1,700,000	1,360,000
A130	**TOTAL TRANSPORT**			600,000	1,000,000	660,000
A13001	Transport			600,000	1,000,000	660,000
001	Transport			600,000	1,000,000	660,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			275,000	300,000	400,000
A13101	Machinery and Equipment			275,000	300,000	400,000
001	Machinery and Equipment			275,000	300,000	400,000
A132	**TOTAL FURNITURE AND FIXTURE**			250,000	400,000	300,000
A13201	Furniture and Fixture			250,000	400,000	300,000
Social Welfare Secretariat				**588,934,000**	**758,795,000**	**877,886,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
PR4988	**Braille Printing Press Special Education Complex Hayat Abad, Peshawar.**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,000		6,000
A011	**TOTAL PAY**		3	3	6,000		6,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	2,000		2,000
A01101	Total Basic Pay Of Officer		1	1	2,000		2,000
M013	Manager Printing Press	(BPS-17)	1	1	2,000		2,000
A011-2	**TOTAL PAY OF OTHER STAFF**		2	2	4,000		4,000
A01151	Total Basic Pay Other Staff		2	2	4,000		4,000
P387	Press Operator	(BPS-14)	1	1	2,000		2,000
P090	Proof Reader	(BPS-11)	1	1	2,000		2,000
Braille Printing Press Special Education Complex Hayat Abad, Peshawar.					**6,000**		**6,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR5862 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**74,308,000**		**159,046,000**
A012 TOTAL ALLOWANCES			**74,308,000**		**159,046,000**
A012-1 TOTAL REGULAR ALLOWANCES			**74,308,000**		**159,046,000**
A01270 Other			74,308,000		159,046,000
086 L.S. for Pay increase			74,308,000		159,046,000
A03 TOTAL OPERATING EXPENSES			**11,225,000,000**	**1,225,000,000**	**19,387,000,000**
A039 TOTAL GENERAL			**11,225,000,000**	**1,225,000,000**	**19,387,000,000**
A03970 Others			11,225,000,000	1,225,000,000	19,387,000,000
037 L.S. at the disposal of F.D.			1,000,000,000	1,000,000,000	1,000,000,000
391 L.S for Social Safety Net			10,000,000,000		
392 L.S for Reform initiatives (including institutional strengthening) for Social Welfare			100,000,000	100,000,000	
393 L.S for Strengthening & expansion of Panagahs			75,000,000	75,000,000	
394 L.S for Establishing a Braille Academy and enhancing capacity of the braille printing press			50,000,000	50,000,000	
450 GGRM: Establish Independent Monitoring Unit (IMU) at the disposal of AD					100,000,000
451 GGRM: Establish Independent Monitoring Unit (IMU) at the disposal of FD					50,000,000
461 GGRM: Establishment of Specialized Educational Facility for Persons with Disabilities (Braille Education) at the disposa					40,000,000
462 GGRM: Establishment of Specialized Educational Facility for Persons with Disabilities (Braille Education) at the disposa					20,000,000
513 GGRM: Strengthening Child Protection Systems and Institutional Capacity at the disposal of AD					38,000,000
514 GGRM: Strengthening Child Protection Systems and Institutional Capacity at the disposal of FD					19,000,000
515 GGRM: Strengthening Disability Inclusion and Facilitation Systems at the disposal of AD					5,000,000
516 GGRM: Strengthening Drug Rehabilitation Systems at the disposal of AD					5,000,000
517 GGRM: Strengthening Gender and Transgender Inclusion and Welfare Initiatives at the disposal of AD					67,000,000
518 GGRM: Strengthening Gender and Transgender Inclusion and Welfare Initiatives at the disposal of FD					33,000,000
521 GGRM: Strengthening Institutional IT and Digital Capacity at the disposal of AD					10,000,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR5862 Lump Sum Allocation					
597 Interest Payment on account of Ehsas Initiatives					2,000,000,000
601 Ehsaas Maa - Naye Zindagi, Naye Umeed					1,000,000,000
607 Ehsaas Mustahiqeen Ka					15,000,000,000
Lump Sum Allocation			**11,299,308,000**	**1,225,000,000**	**19,546,046,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
PR4359	**Social Welfare Provincial**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**111,459,000**	**105,687,000**	**122,879,000**
A011	**TOTAL PAY**		**93**	**93**	**53,414,000**	**48,085,000**	**56,084,000**
A011-1	**TOTAL PAY OF OFFICERS**		**39**	**39**	**34,841,000**	**30,753,000**	**36,583,000**
A01101	Total Basic Pay Of Officer		39	39	34,774,000	30,618,000	36,511,000
D063	Director	(BPS-19)	1	1	2,828,000		2,969,000
D028	Deputy Director	(BPS-18)	2	2	3,174,000		3,333,000
A079	Assistant Director	(BPS-17)	8	8	8,828,000		9,269,000
A383	Assistant Director Women Development	(BPS-17)	1	1	1,136,000		1,193,000
P038	Planning Officer	(BPS-17)	1	1	1,136,000		1,193,000
P087	Project Manager	(BPS-17)	1	1	1,136,000		1,193,000
S090	Social Welfare Officer	(BPS-17)	1	1	1,136,000		1,193,000
S166	Superintendent	(BPS-17)	3	3	2,329,000		2,445,000
A057	Assistant	(BPS-16)	10	10	5,821,000		6,112,000
C082	Computer Operator	(BPS-16)	4	4	2,301,000		2,416,000
F043	Field Officer	(BPS-16)	1	1	707,000		742,000
I024	Investigator	(BPS-16)	1	1	707,000		742,000
M161	Marketing Officer	(BPS-16)	1	1	707,000		742,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	2,121,000		2,227,000
S152	Supervisor	(BPS-16)	1	1	707,000		742,000
A01102	Personal pay				67,000	130,000	67,000
A01105	Qualification Pay					5,000	5,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**54**	**54**	**18,573,000**	**17,332,000**	**19,501,000**
A01151	Total Basic Pay Other Staff		54	54	18,573,000	17,332,000	19,501,000
J024	Junior Scale Stenographer	(BPS-14)	7	7	2,301,000		2,416,000
S035	Senior Clerk	(BPS-14)	5	5	2,786,000		2,925,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
PR4359	**Social Welfare Provincial**						
J013	Junior Clerk	(BPS-11)	11	11	4,241,000		4,453,000
S318	Sale Assistant	(BPS-11)	1	1	527,000		553,000
F018	Field Inspector	(BPS-09)	1	1	624,000		655,000
D112	Driver	(BPS-06)	3	3	1,289,000		1,353,000
D006	Daftari	(BPS-04)	1	1	235,000		247,000
C057	Chowkidar	(BPS-03)	3	3	735,000		772,000
M010	Mali	(BPS-03)	1	1	194,000		204,000
N005	Naib Qasid	(BPS-03)	19	19	5,294,000		5,559,000
S162	Sweeper	(BPS-03)	2	2	347,000		364,000
A012	**TOTAL ALLOWANCES**				**58,045,000**	**57,602,000**	**66,795,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**58,042,000**	**57,552,000**	**66,743,000**
A01201	Senior Post Allowance					2,000	2,000
A01202	House Rent Allowance				8,064,000	6,816,000	8,064,000
A01203	Conveyance Allowance				3,537,000	2,997,000	3,537,000
A01207	Washing Allowance				402,000	423,000	402,000
A01208	Dress Allowance				402,000	423,000	402,000
A0120D	Integrated Allowance				242,000	254,000	242,000
A0120E	Housing Subsidy Allowance				168,000	156,000	168,000
A01217	Medical Allowance				1,813,000	1,580,000	1,813,000
A0121T	Adhoc Relief Allowance 2013				482,000	369,000	482,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A01226	Computer Allowance				83,000	87,000	83,000
A01228	Orderly Allowance					38,000	38,000
A01229	Special compensatory allowance				60,000	62,000	60,000
A0122C	Adhoc Relief Allowance - 2015				321,000	251,000	321,000
A0122F	Health Allowance					678,000	678,000
A0122N	Special Conveyance Allowance to Disbaled Employees				333,000	260,000	333,000
A01236	Deputation Allowance				153,000	361,000	153,000
A01239	Special allowance				166,000	381,000	166,000
001	Special Allowance				166,000	381,000	166,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				2,923,000	2,066,000	2,981,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
PR4359	**Social Welfare Provincial**					
A0123P	Ad-hoc Relief Allowance 2019			13,000		13,000
A0123V	Secretariat Performance Allowance				56,000	57,000
A01243	Special travelling allowance			166,000		166,000
A0124H	Special Allowance-2021			3,060,000	2,419,000	3,060,000
A0124L	Weather Allowance			950,000	152,000	950,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,505,000	3,600,000	4,505,000
A0124R	Adhoc Relief Allowance 2022			4,639,000	3,796,000	4,639,000
A0124X	Adhoc Relief Allowance 2023			15,959,000	13,033,000	15,959,000
A0125E	Adhoc Relief Allowance 2024			9,559,000	9,657,000	9,750,000
A0125P	Ad-Hoc Relief Allowance-2025				4,239,000	4,324,000
A0125Q	Disparity Reduction Allowance-2025				3,353,000	3,353,000
A01270	Other			35,000	36,000	35,000
001	Others			35,000	36,000	35,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,000**	**50,000**	**52,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			2,000		2,000
001	Leave Salary			2,000		2,000
A01289	Teaching Allowance				49,000	49,000
A03	**TOTAL OPERATING EXPENSES**			**5,161,000**	**36,497,000**	**6,519,000**
A032	**TOTAL COMMUNICATIONS**			**330,000**	**400,000**	**363,000**
A03201	Postage and Telegraph			110,000	200,000	121,000
A03202	Telephone and Trunk Call			220,000	200,000	242,000
A033	**TOTAL UTILITIES**			**1,600,000**	**1,950,000**	**2,000,000**
A03301	Gas			300,000	450,000	500,000
A03303	Electricity			1,300,000	1,500,000	1,500,000
001	Electricity			1,300,000	1,500,000	1,500,000
A036	**TOTAL MOTOR VEHICLES**				**26,930,000**	**250,000**
A03603	Registration				26,930,000	250,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
PR4359	**Social Welfare Provincial**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,545,000**	**2,287,000**	**1,881,000**
A03805	Travelling Allowance			300,000	387,000	500,000
001	Travelling Allowance			300,000	387,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,100,000	1,700,000	1,210,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,100,000	1,700,000	1,210,000
A03808	Conveyance Charges			35,000	100,000	50,000
001	Conveyance Charges			35,000	100,000	50,000
A03809	CNG Charges (Govt)			110,000	100,000	121,000
A039	**TOTAL GENERAL**			**1,686,000**	**4,930,000**	**2,025,000**
A03901	Stationery			600,000	1,000,000	660,000
001	Stationery			600,000	1,000,000	660,000
A03902	Printing and Publication			275,000	350,000	303,000
001	Printing and publication			275,000	350,000	303,000
A03903	Conference/Seminars/Workshops/ Symposia				1,750,000	50,000
A03905	Newspapers Periodicals and Books			11,000	30,000	12,000
A03907	Advertising & Publicity			350,000	400,000	500,000
001	Advertising and Publicity			350,000	400,000	500,000
A03970	Others			450,000	1,400,000	500,000
001	Others			450,000	1,400,000	500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**166,001,000**	**14,004,189,000**	**185,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**166,001,000**	**14,004,189,000**	**185,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
PR4359	**Social Welfare Provincial**					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A05270	To Others			166,000,000	14,004,188,000	185,000,000
195	GIA To Provincial council for P.C.R.D.P			7,000,000	231,097,000	7,000,000
197	GIA To Provincial Social Welfare Council			8,000,000	12,000,000	9,000,000
212	GIA Financial Assistance for Disable Persons			39,000,000	39,600,000	39,000,000
280	G.I.A Senior Citizen Council			10,000,000	10,000,000	10,000,000
334	G.I.A to KP Commission Status of Women			102,000,000	102,000,000	120,000,000
384	Ramzan Support for Low-Income Household, KP Perspective				13,609,491,000	
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**643,183,000**	**303,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**300,000**
A09201	Hardware			1,000	1,000	300,000
001	Hardware			1,000	1,000	300,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**643,180,000**	**1,000**
A09501	Transport			1,000	643,180,000	1,000
001	Transport			1,000	643,180,000	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**			**800,000**	**1,100,000**	**907,000**
A130	**TOTAL TRANSPORT**			**430,000**	**500,000**	**500,000**
A13001	Transport			430,000	500,000	500,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
PR4359	**Social Welfare Provincial**					
001	Transport			430,000	500,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**220,000**	**400,000**	**242,000**
A13101	Machinery and Equipment			220,000	400,000	242,000
001	Machinery and Equipment			220,000	400,000	242,000
A132	**TOTAL FURNITURE AND FIXTURE**			**150,000**	**200,000**	**165,000**
A13201	Furniture and Fixture			150,000	200,000	165,000
Social Welfare Provincial				**284,425,000**	**14,790,657,000**	**315,610,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
PR4361	**Social Welfare (Artificial Limbs Workshop) Provincial**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**20,791,000**	**18,475,000**	**22,976,000**
A011	**TOTAL PAY**		**23**	**23**	**11,887,000**	**7,965,000**	**12,467,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**3,267,000**	**1,560,000**	**3,426,000**
A01101	Total Basic Pay Of Officer		2	2	3,174,000	1,560,000	3,333,000
M012	Manager	(BPS-17)	1	1	1,940,000		2,037,000
S087	Social Case Worker	(BPS-16)	1	1	1,234,000		1,296,000
A01102	Personal pay				93,000		93,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**8,620,000**	**6,405,000**	**9,041,000**
A01151	Total Basic Pay Other Staff		21	21	8,402,000	6,287,000	8,823,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	957,000		1,005,000
S035	Senior Clerk	(BPS-14)	1	1	443,000		465,000
A352	Assistant Technician	(BPS-12)	10	10	3,428,000		3,599,000
O045	Orthopedic Female Technician	(BPS-11)	1	1	749,000		786,000
S127	Store Keeper	(BPS-07)	1	1	512,000		538,000
D112	Driver	(BPS-06)	1	1	512,000		538,000
C057	Chowkidar	(BPS-03)	2	2	651,000		684,000
N005	Naib Qasid	(BPS-03)	2	2	679,000		713,000
S162	Sweeper	(BPS-03)	2	2	471,000		495,000
A01152	Personal pay				218,000	118,000	218,000
A012	**TOTAL ALLOWANCES**				**8,904,000**	**10,510,000**	**10,509,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,903,000**	**10,509,000**	**10,508,000**
A01202	House Rent Allowance				1,255,000	1,374,000	1,255,000
A01203	Conveyance Allowance				645,000	588,000	645,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
PR4361	**Social Welfare (Artificial Limbs Workshop) Provincial**					
A01207	Washing Allowance			97,000	82,000	97,000
A01208	Dress Allowance			97,000	82,000	97,000
A0120D	Integrated Allowance			59,000	50,000	59,000
A0120E	Housing Subsidy Allowance			234,000		234,000
A01217	Medical Allowance			391,000	332,000	391,000
A0121T	Adhoc Relief Allowance 2013			129,000	74,000	129,000
A0122C	Adhoc Relief Allowance - 2015			124,000	52,000	124,000
A0122N	Special Conveyance Allowance to Disbaled Employees			83,000		83,000
A01236	Deputation Allowance				51,000	51,000
A01239	Special allowance				48,000	48,000
A0124H	Special Allowance-2021			559,000	507,000	559,000
A0124L	Weather Allowance			25,000	25,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,016,000	710,000	1,016,000
A0124R	Adhoc Relief Allowance 2022			1,016,000	710,000	1,016,000
A0124X	Adhoc Relief Allowance 2023			1,271,000	2,449,000	1,271,000
A0125E	Adhoc Relief Allowance 2024			1,901,000	1,923,000	1,939,000
A0125P	Ad-Hoc Relief Allowance-2025				799,000	815,000
A0125Q	Disparity Reduction Allowance-2025				653,000	653,000
A01270	Other			1,000		1,000
001	Others			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**20,765,000**	**20,862,000**	**22,967,000**
A032	**TOTAL COMMUNICATIONS**			**51,000**	**31,000**	**56,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Call			50,000	30,000	55,000
A033	**TOTAL UTILITIES**			**330,000**	**150,000**	**500,000**
A03303	Electricity			330,000	150,000	500,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
PR4361	**Social Welfare (Artificial Limbs Workshop) Provincial**					
001	Electricity			330,000	150,000	500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**182,000**	**300,000**	**180,000**
A03805	Travelling Allowance			55,000	80,000	40,000
001	Travelling Allowance			55,000	80,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			55,000	100,000	61,000
001	POL Charges A.planes H.coptors S.cars for Generator			55,000	100,000	61,000
A03808	Conveyance Charges			22,000	20,000	24,000
001	Conveyance Charges			22,000	20,000	24,000
A03809	CNG Charges (Govt)			50,000	100,000	55,000
A039	**TOTAL GENERAL**			**20,202,000**	**20,381,000**	**22,231,000**
A03901	Stationery			41,000	80,000	50,000
001	Stationery			41,000	80,000	50,000
A03902	Printing and Publication			50,000	150,000	60,000
001	Printing and publication			50,000	150,000	60,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03942	Cost of Other Stores			20,000,000	20,000,000	22,000,000
001	Cost of other Stores			20,000,000	20,000,000	22,000,000
A03970	Others			110,000	150,000	120,000
001	Others			110,000	150,000	120,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
PR4361	**Social Welfare (Artificial Limbs Workshop) Provincial**					
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**
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**			**169,000**	**150,000**	**305,000**
A130	**TOTAL TRANSPORT**			**50,000**	**60,000**	**55,000**
A13001	Transport			50,000	60,000	55,000
001	Transport			50,000	60,000	55,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**50,000**	**200,000**
A13101	Machinery and Equipment			100,000	50,000	200,000
001	Machinery and Equipment			100,000	50,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**19,000**	**40,000**	**50,000**
A13201	Furniture and Fixture			19,000	40,000	50,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR4361 Social Welfare (Artificial Limbs Workshop) Provincial					
Social Welfare (Artificial Limbs Workshop) Provincial			**41,729,000**	**39,491,000**	**46,252,000**

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR8647 Lissail-e-Wal Mahroom Foundation Peshawa					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**250,000,000**	**250,000,000**	**275,000,000**
A052 TOTAL GRANTS-DOMESTIC			**250,000,000**	**250,000,000**	**275,000,000**
A05270 To Others			250,000,000	250,000,000	275,000,000
260 GIA Lisail Wal Mahroom			250,000,000	250,000,000	275,000,000
Lissail-e-Wal Mahroom Foundation Peshawa			**250,000,000**	**250,000,000**	**275,000,000**

NC21040 (033)
ZAKAT & USHER DEPARTMENT
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	376	562,469,000	457,924,000	519,466,000	99,163,000	618,629,000
TOTAL	**376**	**562,469,000**	**457,924,000**	**519,466,000**	**99,163,000**	**618,629,000**

NC21040 (033)
ZAKAT & USHER DEPARTMENT

	Rs
Charged:	**0**
Voted:	**618,629,000**
Total:	**618,629,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	**Rs**	**Rs**
SUMMARY			
FUNCTIONAL			
084120 OTHERS	562,469,000	457,924,000	618,629,000
TOTAL	**562,469,000**	**457,924,000**	**618,629,000**

NC21040 (033)
ZAKAT & USHER DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
AD4179	Zakat & Usher Department Abbottabad	14,700,000	13,897,000	14,493,000
BD4097	Zakat & Usher Department Buner	10,934,000	8,096,000	11,869,000
BM4015	Zakat & Usher Department Battagram	14,477,000	11,381,000	15,714,000
BU4395	Zakat & Usher Department Bannu	18,162,000	14,393,000	19,177,000
CA4139	Zakat & Usher Department Charsadda	11,717,000	17,706,000	12,538,000
CL4004	Zakat & Usher Department Chitral	7,132,000	5,443,000	7,661,000
DA4002	Zakat & Usher Department Lower Dir	12,381,000	10,125,000	14,216,000
DI4007	Zakat & Usher Department D I Khan	9,936,000	11,299,000	10,904,000
DP4002	Zakat & Usher Department Upper Dir	13,768,000	8,301,000	13,651,000
HG4008	Zakat & Usher Department Hangu	9,859,000	6,738,000	10,621,000
HR4018	Zakat & Usher Department Haripur	12,044,000	7,754,000	12,968,000
KD4004	Zakat & Usher Department Kohistan	4,929,000	4,366,000	5,270,000
KK4023	Zakat & Usher Department Karak	13,250,000	10,119,000	14,415,000
KT4224	Zakat & Usher Department Kohat	15,281,000	9,736,000	13,723,000
LK4001	Zakat & Usher Department Lakki	13,417,000	11,736,000	14,543,000
MA4009	Zakat & Usher Department Mansehra	13,987,000	10,540,000	14,190,000
MD4146	Zakat & Usher Department Malakand	15,181,000	8,530,000	15,980,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
MR4225	Zakat & Usher Department Mardan	14,282,000	10,602,000	15,404,000
NR4146	Zakat & Usher Department Nowshera	20,208,000	10,640,000	21,219,000
PR4367	Zakat & Usher Department Provincial	157,335,000	170,719,000	170,332,000
PR4368	Zakat & Usher Department Peshawar	12,889,000	12,003,000	13,787,000
PR5863	Lump Sum Allocation	69,709,000	20,000,000	92,364,000
SH4093	Zakat & Usher Department Shangla	12,035,000	10,382,000	13,191,000
SU4164	Zakat & Usher Department Swabi	15,319,000	14,706,000	17,335,000
SW4350	Zakat & Usher Department Swat	13,394,000	12,351,000	14,787,000
TG4007	District Zakat Officer Tor Ghar	10,059,000	4,495,000	10,622,000
TK4001	Zakat & Usher Department Tank	10,431,000	8,231,000	11,243,000
CU4351	District Zakat Officer Chitral Upper	4,240,000	4,566,000	4,549,000
KO4061	District Zakat Officer Kohistan Lower	5,539,000	4,686,000	6,008,000
PA4051	District Zakat Officer Kolai Pallas Kohi	5,874,000	4,383,000	5,855,000
TOTAL		**562,469,000**	**457,924,000**	**618,629,000**

NC21040 (033)
ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**459,000,000**	**371,600,000**	**519,466,000**
A011	**PAY**	**197,784,000**	**156,476,000**	**209,212,000**
A011-1	**TOTAL PAY OF OFFICERS**	**94,214,000**	**92,386,000**	**100,485,000**
A01101	Basic Pay Of Officer	93,356,000	91,275,000	99,627,000
A01102	Personal pay	794,000	1,019,000	794,000
A01103	Special Pay	53,000	54,000	53,000
A01105	Qualification Pay	11,000	38,000	11,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**103,570,000**	**64,090,000**	**108,727,000**
A01151	Basic Pay Other Staff	103,315,000	64,007,000	108,472,000
A01152	Personal pay	255,000	83,000	255,000
A012	**ALLOWANCES**	**261,216,000**	**215,124,000**	**310,254,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**259,967,000**	**214,529,000**	**309,005,000**
A01202	House Rent Allowance	18,373,000	14,655,000	18,597,000
A01203	Conveyance Allowance	13,088,000	10,082,000	13,148,000
A01207	Washing Allowance	2,287,000	1,817,000	2,287,000
A01208	Dress Allowance	2,256,000	1,807,000	2,256,000
A0120D	Integrated Allowance	1,392,000	1,094,000	1,392,000
A0120E	Housing Subsidy Allowance	295,000	222,000	295,000
A01217	Medical Allowance	7,500,000	6,060,000	7,544,000
A0121Q	Audit and Accounts Allowance	231,000	194,000	231,000
A0121T	Adhoc Relief Allowance 2013	1,705,000	1,125,000	1,705,000
A01224	Entertainment Allowance	7,000	6,000	7,000
A01226	Computer Allowance	454,000	376,000	454,000
A01227	Project allowance	11,000		
A01229	Special compensatory allowance		11,000	11,000
A0122C	Adhoc Relief Allowance - 2015	1,298,000	783,000	1,298,000
A0122N	Special Conveyance Allowance to Disbaled Employees	394,000	288,000	394,000
A0122S	Utility Allowance	6,308,000	8,636,000	6,428,000
A01233	Unattractive Area Allowance	1,818,000	1,413,000	1,818,000
A01236	Deputation Allowance	94,000	75,000	94,000
A01239	Special allowance		613,000	613,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	9,111,000	5,380,000	9,293,000
A0123V	Secretariat Performance Allowance	39,764,000	37,050,000	40,559,000
A0124C	Disparity Reduction Allowance		31,000	31,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124G	IT Professional Allowance	422,000	406,000	422,000
A0124H	Special Allowance-2021	8,489,000	6,293,000	8,631,000
A0124L	Weather Allowance	1,379,000	1,237,000	1,379,000
A0124N	Disparity Reduction Allowance 2022- 15%	12,765,000	8,109,000	12,926,000
A0124R	Adhoc Relief Allowance 2022	16,797,000	11,812,000	16,958,000
A0124T	Special Allowance - 2022		6,000	6,000
A0124X	Adhoc Relief Allowance 2023	58,357,000	41,299,000	58,836,000
A0125E	Adhoc Relief Allowance 2024	35,636,000	31,984,000	36,749,000
A0125P	Ad-Hoc Relief Allowance-2025		13,415,000	13,844,000
A0125Q	Disparity Reduction Allowance-2025		8,250,000	8,408,000
A01270	Other	19,736,000		42,391,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**1,249,000**	**595,000**	**1,249,000**
A01271	Overtime Allowance	140,000	128,000	140,000
A01273	Honoraria	29,000	26,000	29,000
A01274	Medical Charges	29,000	28,000	29,000
A01278	Leave Salary	803,000		803,000
A01284	Firewood Allowance	248,000	413,000	248,000
A03	**TOTAL OPERATING EXPENSES**	**89,225,000**	**69,166,000**	**90,608,000**
A032	**COMMUNICATIONS**	**2,049,000**	**2,406,000**	**2,031,000**
A03201	Postage and Telegraph	282,000	440,000	295,000
A03202	Telephone and Trunk Call	1,767,000	1,966,000	1,736,000
A033	**UTILITIES**	**4,370,000**	**5,578,000**	**4,415,000**
A03301	Gas	899,000	1,130,000	774,000
A03302	Water	29,000	143,000	68,000
A03303	Electricity	3,441,000	4,304,000	3,572,000
A03304	Hot and Cold Weather Charges	1,000	1,000	1,000
A034	**OCCUPANCY COSTS**	**16,369,000**	**17,196,000**	**17,598,000**
A03402	Rent for Office Building	16,369,000	17,196,000	17,598,000
A036	**MOTOR VEHICLES**	**4,000**	**3,000**	**4,000**
A03603	Registration	4,000	3,000	4,000
A038	**TRAVEL & TRANSPORTATION**	**9,913,000**	**15,509,000**	**10,572,000**

NC21040 (033)
ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03805	Travelling Allowance	1,843,000	5,121,000	2,057,000
A03806	Transportation of Goods	29,000	240,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	7,860,000	9,870,000	8,288,000
A03808	Conveyance Charges	180,000	277,000	196,000
A03809	CNG Charges (Govt)	1,000	1,000	1,000
A039	**GENERAL**	**56,520,000**	**28,474,000**	**55,988,000**
A03901	Stationery	2,156,000	3,413,000	2,367,000
A03902	Printing and Publication	1,019,000	1,640,000	1,075,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000	1,000	1,000
A03905	Newspapers Periodicals and Books	49,000	84,000	54,000
A03906	Uniforms and Protective Clothing	3,000	3,000	3,000
A03907	Advertising & Publicity	106,000	156,000	116,000
A03917	Law Charges	30,000	80,000	33,000
A03919	Payments to Other for Service Rendered	1,008,000	28,000	212,000
A03970	Others	52,148,000	23,069,000	52,127,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**9,566,000**	**10,693,000**	**3,716,000**
A041	**PENSION**	**9,566,000**	**10,693,000**	**3,716,000**
A04114	Superannuation Encashment of L.P.R	9,566,000	10,693,000	3,716,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**29,000**	**29,000**	**29,000**
A052	**GRANTS-DOMESTIC**	**29,000**	**29,000**	**29,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	29,000	29,000	29,000
A06	**TOTAL TRANSFERS**	**120,000**	**250,000**	**132,000**
A063	**ENTERTAINMENT & GIFTS**	**120,000**	**250,000**	**132,000**
A06301	Entertainments & Gifts	120,000	250,000	132,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	**TOTAL PHYSICAL ASSETS**	**70,000**	**69,000**	**70,000**
A092	**COMPUTER EQUIPMENT**	**29,000**	**29,000**	**29,000**
A09201	Hardware	29,000	29,000	29,000
A095	**PURCHASE OF TRANSPORT**	**1,000**	**1,000**	**1,000**
A09501	Transport	1,000	1,000	1,000
A096	**PURCHASE OF PLANT & MACHINERY**	**19,000**	**18,000**	**19,000**
A09601	Plant and Machinery	19,000	18,000	19,000
A097	**PURCHASE FURNITURE & FIXTURE**	**21,000**	**21,000**	**21,000**
A09701	Furniture and fixtures	21,000	21,000	21,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**4,459,000**	**6,117,000**	**4,608,000**
A130	**TRANSPORT**	**2,380,000**	**3,122,000**	**2,249,000**
A13001	Transport	2,380,000	3,122,000	2,249,000
A131	**MACHINERY AND EQUIPMENT**	**1,163,000**	**1,299,000**	**1,300,000**
A13101	Machinery and Equipment	1,163,000	1,299,000	1,300,000
A132	**FURNITURE AND FIXTURE**	**916,000**	**1,696,000**	**1,059,000**
A13201	Furniture and Fixture	916,000	1,696,000	1,059,000
NET TOTAL		**562,469,000**	**457,924,000**	**618,629,000**

NC21040 (033)
ZAKAT & USHER DEPARTMENT
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	137			137	46,244,000
04	1			1	641,000
05	4			4	1,325,000
06	39			39	15,500,000
07	2			2	743,000
11	34			34	14,803,000
14	48			48	29,216,000
16	67			67	45,486,000
17	31			31	35,041,000
18	11			11	16,179,000
19	1	1		2	2,921,000
TOTAL	**375**	**1**		**376**	**208,099,000**

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
084	**RELIGIOUS AFFAIRS**						
0841	**RELIGIOUS AFFAIRS**						
084120	**OTHERS**						
AD4179	**Zakat & Usher Department Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,934,000**	**9,364,000**	**13,071,000**
A011	**TOTAL PAY**		**12**	**12**	**6,334,000**	**4,268,000**	**6,652,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**3,353,000**	**2,638,000**	**3,521,000**
A01101	Total Basic Pay Of Officer		3	3	3,353,000	2,638,000	3,521,000
S605	Senior District Zakat Officer	(BPS-18)	1	1	1,413,000		1,484,000
A057	Assistant	(BPS-16)	1	1	1,053,000		1,106,000
C082	Computer Operator	(BPS-16)	1	1	887,000		931,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**2,981,000**	**1,630,000**	**3,131,000**
A01151	Total Basic Pay Other Staff		9	9	2,981,000	1,630,000	3,131,000
S035	Senior Clerk	(BPS-14)	1	1	749,000		786,000
J013	Junior Clerk	(BPS-11)	1	1	374,000		393,000
D112	Driver	(BPS-06)	2	2	374,000		393,000
C057	Chowkidar	(BPS-03)	1	1	250,000		263,000
N005	Naib Qasid	(BPS-03)	3	3	984,000		1,033,000
S162	Sweeper	(BPS-03)	1	1	250,000		263,000
A012	**TOTAL ALLOWANCES**				**5,600,000**	**5,096,000**	**6,419,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,598,000**	**5,094,000**	**6,417,000**
A01202	House Rent Allowance				428,000	360,000	428,000
A01203	Conveyance Allowance				413,000	251,000	413,000
A01207	Washing Allowance				69,000	72,000	69,000
A01208	Dress Allowance				69,000	72,000	69,000
A0120D	Integrated Allowance				42,000	44,000	42,000
A01217	Medical Allowance				210,000	165,000	210,000
A0121T	Adhoc Relief Allowance 2013				72,000	38,000	72,000
A01226	Computer Allowance				21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				53,000	26,000	53,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
AD4179	**Zakat & Usher Department Abbottabad**					
A0124H	Special Allowance-2021			278,000	177,000	278,000
A0124L	Weather Allowance			48,000	30,000	48,000
A0124N	Disparity Reduction Allowance 2022- 15%			518,000	373,000	518,000
A0124R	Adhoc Relief Allowance 2022			518,000	373,000	518,000
A0124X	Adhoc Relief Allowance 2023			1,822,000	1,297,000	1,822,000
A0125E	Adhoc Relief Allowance 2024			1,036,000	1,009,000	1,057,000
A0125P	Ad-Hoc Relief Allowance-2025				427,000	436,000
A0125Q	Disparity Reduction Allowance-2025				362,000	362,000
A01270	Other			1,000		1,000
001	Others			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01273	Honoraria			1,000	1,000	1,000
001	Honoraria			1,000	1,000	1,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,355,000**	**1,831,000**	**1,288,000**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**70,000**	**54,000**
A03201	Postage and Telegraph			10,000	20,000	4,000
A03202	Telephone and Trunk Call			20,000	50,000	50,000
A033	**TOTAL UTILITIES**			**370,000**	**400,000**	**282,000**
A03301	Gas			250,000	250,000	150,000
A03303	Electricity			120,000	150,000	132,000
001	Electricity			120,000	150,000	132,000
A034	**TOTAL OCCUPANCY COSTS**			**276,000**	**350,000**	**304,000**
A03402	Rent for Office Building			276,000	350,000	304,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**455,000**	**680,000**	**461,000**

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
AD4179	**Zakat & Usher Department Abbottabad**					
A03805	Travelling Allowance			55,000	180,000	61,000
001	Travelling Allowance			55,000	180,000	61,000
A03807	P.O.L Charges A.planes			400,000	500,000	400,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	500,000	400,000
A039	**TOTAL GENERAL**			**224,000**	**331,000**	**187,000**
A03901	Stationery			100,000	150,000	100,000
001	Stationery			100,000	150,000	100,000
A03902	Printing and Publication			33,000	30,000	36,000
001	Printing and publication			33,000	30,000	36,000
A03919	Payments to Other for Service			36,000	1,000	1,000
	Rendered					
001	Payments to Others for Service Rendered			36,000	1,000	1,000
A03970	Others			55,000	150,000	50,000
001	Others			55,000	150,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,200,000**	**2,529,000**	**1,000**
A041	**TOTAL PENSION**			**1,200,000**	**2,529,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,200,000	2,529,000	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**	**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

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
AD4179	**Zakat & Usher Department Abbottabad**					
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**			**208,000**	**170,000**	**130,000**
A130	**TOTAL TRANSPORT**			**120,000**	**50,000**	**50,000**
A13001	Transport			120,000	50,000	50,000
001	Transport			120,000	50,000	50,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**55,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			55,000	50,000	50,000
001	Machinery and Equipment			55,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**33,000**	**70,000**	**30,000**
A13201	Furniture and Fixture			33,000	70,000	30,000
Zakat & Usher Department Abbottabad				**14,700,000**	**13,897,000**	**14,493,000**

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
084	**RELIGIOUS AFFAIRS**						
0841	**RELIGIOUS AFFAIRS**						
084120	**OTHERS**						
BD4097	**Zakat & Usher Department Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,888,000**	**6,918,000**	**10,735,000**
A011	**TOTAL PAY**		**11**	**11**	**4,673,000**	**2,875,000**	**4,906,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,107,000**	**1,140,000**	**2,213,000**
A01101	Total Basic Pay Of Officer		3	3	2,107,000	1,140,000	2,213,000
D360	District Zakat Officer	(BPS-17)	1	1	1,234,000		1,296,000
A057	Assistant	(BPS-16)	1	1	582,000		611,000
C082	Computer Operator	(BPS-16)	1	1	291,000		306,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,566,000**	**1,735,000**	**2,693,000**
A01151	Total Basic Pay Other Staff		8	8	2,566,000	1,735,000	2,693,000
S035	Senior Clerk	(BPS-14)	1	1	666,000		699,000
J013	Junior Clerk	(BPS-11)	1	1	347,000		364,000
D112	Driver	(BPS-06)	1	1	389,000		408,000
C057	Chowkidar	(BPS-03)	1	1	222,000		233,000
N005	Naib Qasid	(BPS-03)	3	3	720,000		756,000
S162	Sweeper	(BPS-03)	1	1	222,000		233,000
A012	**TOTAL ALLOWANCES**				**5,215,000**	**4,043,000**	**5,829,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,213,000**	**4,041,000**	**5,827,000**
A01202	House Rent Allowance				435,000	294,000	435,000
A01203	Conveyance Allowance				395,000	285,000	395,000
A01207	Washing Allowance				83,000	72,000	83,000
A01208	Dress Allowance				83,000	72,000	83,000
A0120D	Integrated Allowance				49,000	44,000	49,000
A01217	Medical Allowance				221,000	162,000	221,000
A0121T	Adhoc Relief Allowance 2013				38,000	25,000	38,000
A01226	Computer Allowance				7,000	18,000	7,000
A0122C	Adhoc Relief Allowance - 2015				24,000	16,000	24,000
A01233	Unattractive Area Allowance				168,000	120,000	168,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
BD4097	**Zakat & Usher Department Buner**					
001	Unattractive Area Allowance			168,000	120,000	168,000
A0124H	Special Allowance-2021			249,000	126,000	249,000
A0124L	Weather Allowance			111,000	100,000	111,000
A0124N	Disparity Reduction Allowance 2022- 15%			429,000	251,000	429,000
A0124R	Adhoc Relief Allowance 2022			429,000	251,000	429,000
A0124X	Adhoc Relief Allowance 2023			1,441,000	898,000	1,441,000
A0125E	Adhoc Relief Allowance 2024			1,050,000	720,000	1,071,000
A0125P	Ad-Hoc Relief Allowance-2025				288,000	294,000
A0125Q	Disparity Reduction Allowance-2025				299,000	299,000
A01270	Other			1,000		1,000
001	Others			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01273	Honoraria			1,000	1,000	1,000
001	Honoraria			1,000	1,000	1,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**985,000**	**1,113,000**	**1,067,000**
A032	**TOTAL COMMUNICATIONS**			**56,000**	**46,000**	**65,000**
A03201	Postage and Telegraph			1,000	6,000	4,000
A03202	Telephone and Trunk Call			55,000	40,000	61,000
A033	**TOTAL UTILITIES**			**81,000**	**120,000**	**89,000**
A03303	Electricity			81,000	120,000	89,000
001	Electricity			81,000	120,000	89,000
A034	**TOTAL OCCUPANCY COSTS**			**420,000**	**480,000**	**480,000**
A03402	Rent for Office Building			420,000	480,000	480,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**236,000**	**301,000**	**260,000**

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
BD4097	**Zakat & Usher Department Buner**					
A03805	Travelling Allowance			55,000	80,000	61,000
001	Travelling Allowance			55,000	80,000	61,000
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			180,000	220,000	198,000
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	220,000	198,000
A039	**TOTAL GENERAL**			**192,000**	**166,000**	**173,000**
A03901	Stationery			68,000	70,000	75,000
001	Stationery			68,000	70,000	75,000
A03902	Printing and Publication			33,000	15,000	36,000
001	Printing and publication			33,000	15,000	36,000
A03919	Payments to Other for Service Rendered			36,000	1,000	1,000
001	Payments to Others for Service Rendered			36,000	1,000	1,000
A03970	Others			55,000	80,000	61,000
001	Others			55,000	80,000	61,000
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

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
BD4097	**Zakat & Usher Department Buner**					
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**			**56,000**	**60,000**	**62,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**28,000**	**30,000**	**31,000**
A13101	Machinery and Equipment			28,000	30,000	31,000
001	Machinery and Equipment			28,000	30,000	31,000
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**30,000**	**31,000**
A13201	Furniture and Fixture			28,000	30,000	31,000
Zakat & Usher Department Buner				**10,934,000**	**8,096,000**	**11,869,000**

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
084	**RELIGIOUS AFFAIRS**						
0841	**RELIGIOUS AFFAIRS**						
084120	**OTHERS**						
BM4015	**Zakat & Usher Department Battagram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**13,618,000**	**10,069,000**	**14,834,000**
A011	**TOTAL PAY**		**11**	**11**	**7,469,000**	**4,408,000**	**7,843,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**4,227,000**	**2,474,000**	**4,439,000**
A01101	Total Basic Pay Of Officer		3	3	4,227,000	2,474,000	4,439,000
D360	District Zakat Officer	(BPS-17)	1	1	2,121,000		2,227,000
A057	Assistant	(BPS-16)	1	1	1,053,000		1,106,000
C082	Computer Operator	(BPS-16)	1	1	1,053,000		1,106,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**3,242,000**	**1,934,000**	**3,404,000**
A01151	Total Basic Pay Other Staff		8	8	3,242,000	1,934,000	3,404,000
S035	Senior Clerk	(BPS-14)	1	1	776,000		815,000
J013	Junior Clerk	(BPS-11)	1	1	707,000		742,000
D112	Driver	(BPS-06)	1	1	360,000		378,000
C057	Chowkidar	(BPS-03)	1	1	277,000		291,000
N005	Naib Qasid	(BPS-03)	3	3	845,000		887,000
S162	Sweeper	(BPS-03)	1	1	277,000		291,000
A012	**TOTAL ALLOWANCES**				**6,149,000**	**5,661,000**	**6,991,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,147,000**	**5,659,000**	**6,989,000**
A01202	House Rent Allowance				445,000	361,000	445,000
A01203	Conveyance Allowance				415,000	338,000	415,000
A01207	Washing Allowance				68,000	48,000	68,000
A01208	Dress Allowance				66,000	48,000	66,000
A0120D	Integrated Allowance				39,000	29,000	39,000
A01217	Medical Allowance				218,000	175,000	218,000
A0121T	Adhoc Relief Allowance 2013				60,000	38,000	60,000
A0122C	Adhoc Relief Allowance - 2015				42,000	26,000	42,000
A01233	Unattractive Area Allowance				163,000	141,000	163,000
001	Unattractive Area Allowance				163,000	141,000	163,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
BM4015	**Zakat & Usher Department Battagram**					
A0124H	Special Allowance-2021			307,000	259,000	307,000
A0124L	Weather Allowance			110,000	100,000	110,000
A0124N	Disparity Reduction Allowance 2022- 15%			547,000	398,000	547,000
A0124R	Adhoc Relief Allowance 2022			547,000	398,000	547,000
A0124X	Adhoc Relief Allowance 2023			1,916,000	1,388,000	1,916,000
A0125E	Adhoc Relief Allowance 2024			1,203,000	1,103,000	1,227,000
A0125P	Ad-Hoc Relief Allowance-2025				442,000	451,000
A0125Q	Disparity Reduction Allowance-2025				367,000	367,000
A01270	Other			1,000		1,000
001	Others			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01273	Honoraria			1,000	1,000	1,000
001	Honoraria			1,000	1,000	1,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**799,000**	**1,238,000**	**814,000**
A032	**TOTAL COMMUNICATIONS**			**57,000**	**51,000**	**63,000**
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk Call			46,000	40,000	51,000
A033	**TOTAL UTILITIES**			**28,000**	**280,000**	**31,000**
A03303	Electricity			28,000	280,000	31,000
001	Electricity			28,000	280,000	31,000
A034	**TOTAL OCCUPANCY COSTS**			**276,000**	**276,000**	**276,000**
A03402	Rent for Office Building			276,000	276,000	276,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
BM4015	**Zakat & Usher Department Battagram**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			247,000	420,000	272,000
A03805	Travelling Allowance			66,000	200,000	73,000
001	Travelling Allowance			66,000	200,000	73,000
A03806	Transportation of Goods			1,000	20,000	1,000
001	Transportation of Goods			1,000	20,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			180,000	200,000	198,000
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	200,000	198,000
A039	**TOTAL GENERAL**			190,000	211,000	171,000
A03901	Stationery			55,000	60,000	61,000
001	Stationery			55,000	60,000	61,000
A03902	Printing and Publication			33,000	50,000	36,000
001	Printing and publication			33,000	50,000	36,000
A03919	Payments to Other for Service Rendered			36,000	1,000	1,000
001	Payments to Others for Service Rendered			36,000	1,000	1,000
A03970	Others			66,000	100,000	73,000
001	Others			66,000	100,000	73,000
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

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
BM4015	**Zakat & Usher Department Battagram**					
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**			**56,000**	**70,000**	**62,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**28,000**	**30,000**	**31,000**
A13101	Machinery and Equipment			28,000	30,000	31,000
001	Machinery and Equipment			28,000	30,000	31,000
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**40,000**	**31,000**
A13201	Furniture and Fixture			28,000	40,000	31,000
Zakat & Usher Department Battagram				**14,477,000**	**11,381,000**	**15,714,000**

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
084	**RELIGIOUS AFFAIRS**						
0841	**RELIGIOUS AFFAIRS**						
084120	**OTHERS**						
BU4395	**Zakat & Usher Department Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**16,400,000**	**12,166,000**	**17,858,000**
A011	**TOTAL PAY**		**12**	**12**	**9,397,000**	**5,670,000**	**9,853,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**4,803,000**	**2,878,000**	**5,031,000**
A01101	Total Basic Pay Of Officer		3	3	4,533,000	2,541,000	4,761,000
S605	Senior District Zakat Officer	(BPS-18)	1	1	1,511,000		1,587,000
A057	Assistant	(BPS-16)	1	1	1,511,000		1,587,000
C082	Computer Operator	(BPS-16)	1	1	1,511,000		1,587,000
A01102	Personal pay				270,000	337,000	270,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**4,594,000**	**2,792,000**	**4,822,000**
A01151	Total Basic Pay Other Staff		9	9	4,574,000	2,759,000	4,802,000
S035	Senior Clerk	(BPS-14)	1	1	1,053,000		1,106,000
J013	Junior Clerk	(BPS-11)	1	1	527,000		553,000
D112	Driver	(BPS-06)	2	2	527,000		553,000
C057	Chowkidar	(BPS-03)	1	1	527,000		553,000
N005	Naib Qasid	(BPS-03)	3	3	1,413,000		1,484,000
S162	Sweeper	(BPS-03)	1	1	527,000		553,000
A01152	Personal pay				20,000	33,000	20,000
A012	**TOTAL ALLOWANCES**				**7,003,000**	**6,496,000**	**8,005,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,001,000**	**6,494,000**	**8,003,000**
A01202	House Rent Allowance				522,000	391,000	522,000
A01203	Conveyance Allowance				435,000	323,000	435,000
A01207	Washing Allowance				65,000	78,000	65,000
A01208	Dress Allowance				65,000	78,000	65,000
A0120D	Integrated Allowance				58,000	47,000	58,000
A01217	Medical Allowance				286,000	215,000	286,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
BU4395	**Zakat & Usher Department Bannu**					
A0121T	Adhoc Relief Allowance 2013			85,000	62,000	85,000
A0122C	Adhoc Relief Allowance - 2015			57,000	42,000	57,000
A0124H	Special Allowance-2021			300,000	208,000	300,000
A0124L	Weather Allowance			6,000	5,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			673,000	512,000	673,000
A0124R	Adhoc Relief Allowance 2022			673,000	512,000	673,000
A0124X	Adhoc Relief Allowance 2023			2,317,000	1,748,000	2,317,000
A0125E	Adhoc Relief Allowance 2024			1,458,000	1,311,000	1,487,000
A0125P	Ad-Hoc Relief Allowance-2025				568,000	579,000
A0125Q	Disparity Reduction Allowance-2025				394,000	394,000
A01270	Other			1,000		1,000
001	Others			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01273	Honoraria			1,000	1,000	1,000
001	Honoraria			1,000	1,000	1,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,037,000**	**1,577,000**	**1,181,000**
A032	**TOTAL COMMUNICATIONS**			**61,000**	**75,000**	**70,000**
A03201	Postage and Telegraph			6,000	15,000	10,000
A03202	Telephone and Trunk Call			55,000	60,000	60,000
A033	**TOTAL UTILITIES**			**44,000**	**100,000**	**80,000**
A03303	Electricity			44,000	100,000	80,000
001	Electricity			44,000	100,000	80,000
A034	**TOTAL OCCUPANCY COSTS**			**275,000**	**345,000**	**345,000**
A03402	Rent for Office Building			275,000	345,000	345,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
BU4395	**Zakat & Usher Department Bannu**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			478,000	676,000	526,000
A03805	Travelling Allowance			66,000	200,000	73,000
001	Travelling Allowance			66,000	200,000	73,000
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			400,000	450,000	440,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	450,000	440,000
A03808	Conveyance Charges			11,000	25,000	12,000
001	Conveyance Charges			11,000	25,000	12,000
A039	**TOTAL GENERAL**			179,000	381,000	160,000
A03901	Stationery			66,000	150,000	73,000
001	Stationery			66,000	150,000	73,000
A03902	Printing and Publication			33,000	80,000	36,000
001	Printing and publication			33,000	80,000	36,000
A03919	Payments to Other for Service Rendered			36,000	1,000	1,000
001	Payments to Others for Service Rendered			36,000	1,000	1,000
A03970	Others			44,000	150,000	50,000
001	Others			44,000	150,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			600,000	446,000	1,000
A041	**TOTAL PENSION**			600,000	446,000	1,000
A04114	Superannuation Encashment of L.P.R			600,000	446,000	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

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
BU4395	**Zakat & Usher Department Bannu**					
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**			**121,000**	**200,000**	**133,000**
A130	**TOTAL TRANSPORT**			**60,000**	**100,000**	**66,000**
A13001	Transport			60,000	100,000	66,000
001	Transport			60,000	100,000	66,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**33,000**	**50,000**	**36,000**
A13101	Machinery and Equipment			33,000	50,000	36,000
001	Machinery and Equipment			33,000	50,000	36,000
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**50,000**	**31,000**
A13201	Furniture and Fixture			28,000	50,000	31,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BU4395 Zakat & Usher Department Bannu					
Zakat & Usher Department Bannu			**18,162,000**	**14,393,000**	**19,177,000**

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
084	**RELIGIOUS AFFAIRS**						
0841	**RELIGIOUS AFFAIRS**						
084120	**OTHERS**						
CA4139	**Zakat & Usher Department Charsadda**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,445,000**	**15,465,000**	**11,549,000**
A011	**TOTAL PAY**		**12**	**12**	**5,877,000**	**10,629,000**	**6,170,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,245,000**	**8,498,000**	**2,358,000**
A01101	Total Basic Pay Of Officer		3	3	2,245,000	8,498,000	2,358,000
D360	District Zakat Officer	(BPS-17)	1	1	1,164,000		1,222,000
A057	Assistant	(BPS-16)	1	1	610,000		641,000
C082	Computer Operator	(BPS-16)	1	1	471,000		495,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**3,632,000**	**2,131,000**	**3,812,000**
A01151	Total Basic Pay Other Staff		9	9	3,632,000	2,131,000	3,812,000
S035	Senior Clerk	(BPS-14)	2	2	637,000		669,000
J013	Junior Clerk	(BPS-11)	1	1	527,000		553,000
D112	Driver	(BPS-06)	1	1	527,000		553,000
C057	Chowkidar	(BPS-03)	1	1	707,000		742,000
N005	Naib Qasid	(BPS-03)	3	3	707,000		742,000
S162	Sweeper	(BPS-03)	1	1	527,000		553,000
A012	**TOTAL ALLOWANCES**				**4,568,000**	**4,836,000**	**5,379,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,566,000**	**4,834,000**	**5,377,000**
A01202	House Rent Allowance				355,000	344,000	355,000
A01203	Conveyance Allowance				351,000	336,000	351,000
A01207	Washing Allowance				56,000	64,000	56,000
A01208	Dress Allowance				56,000	64,000	56,000
A0120D	Integrated Allowance				34,000	39,000	34,000
A01217	Medical Allowance				183,000	180,000	183,000
A0121T	Adhoc Relief Allowance 2013				25,000	21,000	25,000
A01226	Computer Allowance				21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				19,000	15,000	19,000
A0122S	Utility Allowance					96,000	96,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
CA4139	**Zakat & Usher Department Charsadda**					
A0124H	Special Allowance-2021			233,000	196,000	233,000
A0124L	Weather Allowance			6,000	5,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			348,000	297,000	348,000
A0124R	Adhoc Relief Allowance 2022			373,000	380,000	373,000
A0124X	Adhoc Relief Allowance 2023			1,350,000	1,164,000	1,350,000
A0125E	Adhoc Relief Allowance 2024			1,155,000	930,000	1,178,000
A0125P	Ad-Hoc Relief Allowance-2025				372,000	379,000
A0125Q	Disparity Reduction Allowance-2025				313,000	313,000
A01270	Other			1,000		1,000
001	Others			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01273	Honoraria			1,000	1,000	1,000
001	Honoraria			1,000	1,000	1,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,126,000**	**1,299,000**	**834,000**
A032	**TOTAL COMMUNICATIONS**			**75,000**	**65,000**	**35,000**
A03201	Postage and Telegraph			9,000	15,000	5,000
A03202	Telephone and Trunk Call			66,000	50,000	30,000
A033	**TOTAL UTILITIES**			**95,000**	**180,000**	**105,000**
A03301	Gas			15,000	80,000	17,000
A03303	Electricity			80,000	100,000	88,000
001	Electricity			80,000	100,000	88,000
A034	**TOTAL OCCUPANCY COSTS**			**552,000**	**400,000**	**400,000**
A03402	Rent for Office Building			552,000	400,000	400,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**235,000**	**470,000**	**210,000**

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
CA4139	**Zakat & Usher Department Charsadda**					
A03805	Travelling Allowance			33,000	200,000	36,000
001	Travelling Allowance			33,000	200,000	36,000
A03806	Transportation of Goods			11,000	30,000	12,000
001	Transportation of Goods			11,000	30,000	12,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			180,000	220,000	150,000
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	220,000	150,000
A03808	Conveyance Charges			11,000	20,000	12,000
001	Conveyance Charges			11,000	20,000	12,000
A039	**TOTAL GENERAL**			**169,000**	**184,000**	**84,000**
A03901	Stationery			55,000	80,000	61,000
001	Stationery			55,000	80,000	61,000
A03902	Printing and Publication			22,000	22,000	20,000
001	Printing and publication			22,000	22,000	20,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03919	Payments to Other for Service Rendered			36,000	1,000	1,000
001	Payments to Others for Service Rendered			36,000	1,000	1,000
A03970	Others			55,000	80,000	1,000
001	Others			55,000	80,000	1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**800,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**800,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	800,000	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

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
CA4139	**Zakat & Usher Department Charsadda**					
A09	**TOTAL PHYSICAL ASSETS**			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**			143,000	140,000	152,000
A130	**TOTAL TRANSPORT**			60,000	60,000	60,000
A13001	Transport			60,000	60,000	60,000
001	Transport			60,000	60,000	60,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			28,000	30,000	31,000
A13101	Machinery and Equipment			28,000	30,000	31,000
001	Machinery and Equipment			28,000	30,000	31,000
A132	**TOTAL FURNITURE AND FIXTURE**			55,000	50,000	61,000
A13201	Furniture and Fixture			55,000	50,000	61,000
Zakat & Usher Department Charsadda				**11,717,000**	**17,706,000**	**12,538,000**

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
084	**RELIGIOUS AFFAIRS**						
0841	**RELIGIOUS AFFAIRS**						
084120	**OTHERS**						
CL4004	**Zakat & Usher Department Chitral**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,037,000	4,065,000	6,523,000
A011	**TOTAL PAY**		9	9	3,244,000	1,529,000	3,407,000
A011-1	**TOTAL PAY OF OFFICERS**		3	3	1,413,000	477,000	1,484,000
A01101	Total Basic Pay Of Officer		3	3	1,413,000	477,000	1,484,000
D360	District Zakat Officer	(BPS-17)	1	1	762,000		800,000
A057	Assistant	(BPS-16)	1	1	416,000		437,000
C082	Computer Operator	(BPS-16)	1	1	235,000		247,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	1,831,000	1,052,000	1,923,000
A01151	Total Basic Pay Other Staff		6	6	1,831,000	1,052,000	1,923,000
J013	Junior Clerk	(BPS-11)	1	1	333,000		350,000
D112	Driver	(BPS-07)	1	1	333,000		350,000
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000
N005	Naib Qasid	(BPS-03)	2	2	596,000		626,000
S162	Sweeper	(BPS-03)	1	1	264,000		277,000
A012	**TOTAL ALLOWANCES**				2,793,000	2,536,000	3,116,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,712,000	2,272,000	3,035,000
A01202	House Rent Allowance				207,000	154,000	207,000
A01203	Conveyance Allowance				195,000	148,000	195,000
A01207	Washing Allowance				69,000	48,000	69,000
A01208	Dress Allowance				69,000	48,000	69,000
A0120D	Integrated Allowance				42,000	29,000	42,000
A01217	Medical Allowance				125,000	90,000	125,000
A0121T	Adhoc Relief Allowance 2013				15,000	70,000	15,000
A01226	Computer Allowance				21,000	17,000	21,000
A0122C	Adhoc Relief Allowance - 2015				11,000	5,000	11,000
A01233	Unattractive Area Allowance				160,000	118,000	160,000
001	Unattractive Area Allowance				160,000	118,000	160,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
CL4004	**Zakat & Usher Department Chitral**					
A0124H	Special Allowance-2021			48,000	42,000	48,000
A0124L	Weather Allowance			91,000	56,000	91,000
A0124N	Disparity Reduction Allowance 2022- 15%			203,000	135,000	203,000
A0124R	Adhoc Relief Allowance 2022			203,000	135,000	203,000
A0124X	Adhoc Relief Allowance 2023			727,000	485,000	727,000
A0125E	Adhoc Relief Allowance 2024			525,000	383,000	536,000
A0125P	Ad-Hoc Relief Allowance-2025				153,000	156,000
A0125Q	Disparity Reduction Allowance-2025				156,000	156,000
A01270	Other			1,000		1,000
001	Others			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**81,000**	**264,000**	**81,000**
A01273	Honoraria			1,000	1,000	1,000
001	Honoraria			1,000	1,000	1,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01284	Firewood Allowance			79,000	262,000	79,000
A03	**TOTAL OPERATING EXPENSES**			**974,000**	**1,233,000**	**1,011,000**
A032	**TOTAL COMMUNICATIONS**			**64,000**	**50,000**	**48,000**
A03201	Postage and Telegraph			11,000	10,000	8,000
A03202	Telephone and Trunk Call			53,000	40,000	40,000
A033	**TOTAL UTILITIES**			**94,000**	**160,000**	**104,000**
A03302	Water			6,000	10,000	7,000
A03303	Electricity			88,000	150,000	97,000
001	Electricity			88,000	150,000	97,000
A034	**TOTAL OCCUPANCY COSTS**			**400,000**	**400,000**	**440,000**
A03402	Rent for Office Building			400,000	400,000	440,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
CL4004	**Zakat & Usher Department Chitral**					
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**247,000**	**371,000**	**272,000**
A03805	Travelling Allowance			66,000	150,000	73,000
001	Travelling Allowance			66,000	150,000	73,000
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			180,000	220,000	198,000
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	220,000	198,000
A039	**TOTAL GENERAL**			**168,000**	**251,000**	**146,000**
A03901	Stationery			44,000	100,000	48,000
001	Stationery			44,000	100,000	48,000
A03902	Printing and Publication			33,000	50,000	36,000
001	Printing and publication			33,000	50,000	36,000
A03919	Payments to Other for Service Rendered			36,000	1,000	1,000
001	Payments to Others for Service Rendered			36,000	1,000	1,000
A03970	Others			55,000	100,000	61,000
001	Others			55,000	100,000	61,000
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

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
CL4004	**Zakat & Usher Department Chitral**					
A09	**TOTAL PHYSICAL ASSETS**			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**			116,000	140,000	122,000
A130	**TOTAL TRANSPORT**			60,000	60,000	60,000
A13001	Transport			60,000	60,000	60,000
001	Transport			60,000	60,000	60,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			28,000	30,000	31,000
A13101	Machinery and Equipment			28,000	30,000	31,000
001	Machinery and Equipment			28,000	30,000	31,000
A132	**TOTAL FURNITURE AND FIXTURE**			28,000	50,000	31,000
A13201	Furniture and Fixture			28,000	50,000	31,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CL4004 Zakat & Usher Department Chitral					
Zakat & Usher Department Chitral			**7,132,000**	**5,443,000**	**7,661,000**

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
084	**RELIGIOUS AFFAIRS**						
0841	**RELIGIOUS AFFAIRS**						
084120	**OTHERS**						
DA4002	**Zakat & Usher Department Lower Dir**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,246,000**	**8,771,000**	**12,287,000**
A011	**TOTAL PAY**		**12**	**12**	**5,781,000**	**3,670,000**	**6,069,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,761,000**	**1,026,000**	**1,849,000**
A01101	Total Basic Pay Of Officer		2	2	1,761,000	1,026,000	1,849,000
D360	District Zakat Officer	(BPS-17)	1	1	943,000		990,000
A057	Assistant	(BPS-16)	1	1	818,000		859,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**4,020,000**	**2,644,000**	**4,220,000**
A01151	Total Basic Pay Other Staff		10	10	4,020,000	2,644,000	4,220,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	360,000		378,000
S035	Senior Clerk	(BPS-14)	2	2	832,000		874,000
J013	Junior Clerk	(BPS-11)	1	1	527,000		553,000
D112	Driver	(BPS-06)	1	1	458,000		481,000
C057	Chowkidar	(BPS-03)	1	1	429,000		450,000
N005	Naib Qasid	(BPS-03)	3	3	887,000		931,000
S162	Sweeper	(BPS-03)	1	1	527,000		553,000
A012	**TOTAL ALLOWANCES**				**5,465,000**	**5,101,000**	**6,218,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,286,000**	**5,049,000**	**6,039,000**
A01202	House Rent Allowance				452,000	358,000	452,000
A01203	Conveyance Allowance				377,000	334,000	377,000
A01207	Washing Allowance				80,000	55,000	80,000
A01208	Dress Allowance				66,000	55,000	66,000
A0120D	Integrated Allowance				41,000	33,000	41,000
A01217	Medical Allowance				233,000	186,000	233,000
A0121T	Adhoc Relief Allowance 2013				42,000	25,000	42,000
A0122C	Adhoc Relief Allowance - 2015				29,000	17,000	29,000
A0122N	Special Conveyance Allowance to Disbaled Employees				83,000	72,000	83,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
DA4002	**Zakat & Usher Department Lower Dir**					
A01233	Unattractive Area Allowance			165,000	135,000	165,000
001	Unattractive Area Allowance			165,000	135,000	165,000
A0124H	Special Allowance-2021			298,000	242,000	298,000
A0124L	Weather Allowance			121,000	100,000	121,000
A0124N	Disparity Reduction Allowance 2022- 15%			499,000	320,000	499,000
A0124R	Adhoc Relief Allowance 2022			499,000	320,000	499,000
A0124X	Adhoc Relief Allowance 2023			1,545,000	1,148,000	1,545,000
A0125E	Adhoc Relief Allowance 2024			756,000	918,000	771,000
A0125P	Ad-Hoc Relief Allowance-2025				367,000	374,000
A0125Q	Disparity Reduction Allowance-2025				364,000	364,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**179,000**	**52,000**	**179,000**
A01273	Honoraria			1,000	1,000	1,000
001	Honoraria			1,000	1,000	1,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			119,000		119,000
001	Leave Salary			119,000		119,000
A01284	Firewood Allowance			58,000	50,000	58,000
A03	**TOTAL OPERATING EXPENSES**			**1,002,000**	**1,212,000**	**975,000**
A032	**TOTAL COMMUNICATIONS**			**62,000**	**50,000**	**69,000**
A03201	Postage and Telegraph			7,000	10,000	8,000
A03202	Telephone and Trunk Call			55,000	40,000	61,000
A033	**TOTAL UTILITIES**			**67,000**	**101,000**	**74,000**
A03302	Water			1,000	1,000	1,000
A03303	Electricity			66,000	100,000	73,000
001	Electricity			66,000	100,000	73,000
A034	**TOTAL OCCUPANCY COSTS**			**480,000**	**400,000**	**400,000**
A03402	Rent for Office Building			480,000	400,000	400,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
DA4002	**Zakat & Usher Department Lower Dir**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**236,000**	**490,000**	**260,000**
A03805	Travelling Allowance			55,000	250,000	61,000
001	Travelling Allowance			55,000	250,000	61,000
A03806	Transportation of Goods			1,000	20,000	1,000
001	Transportation of Goods			1,000	20,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			180,000	220,000	198,000
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	220,000	198,000
A039	**TOTAL GENERAL**			**157,000**	**171,000**	**172,000**
A03901	Stationery			44,000	50,000	48,000
001	Stationery			44,000	50,000	48,000
A03902	Printing and Publication			33,000	20,000	36,000
001	Printing and publication			33,000	20,000	36,000
A03919	Payments to Other for Service Rendered			36,000	1,000	40,000
001	Payments to Others for Service Rendered			36,000	1,000	40,000
A03970	Others			44,000	100,000	48,000
001	Others			44,000	100,000	48,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**809,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**809,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	809,000
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**

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
DA4002	**Zakat & Usher Department Lower Dir**					
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
A13	**TOTAL REPAIRS AND MAINTENANCE**			**129,000**	**138,000**	**142,000**
A130	**TOTAL TRANSPORT**			**60,000**	**60,000**	**66,000**
A13001	Transport			60,000	60,000	66,000
001	Transport			60,000	60,000	66,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**28,000**	**28,000**	**31,000**
A13101	Machinery and Equipment			28,000	28,000	31,000
001	Machinery and Equipment			28,000	28,000	31,000
A132	**TOTAL FURNITURE AND FIXTURE**			**41,000**	**50,000**	**45,000**
A13201	Furniture and Fixture			41,000	50,000	45,000
Zakat & Usher Department Lower Dir				**12,381,000**	**10,125,000**	**14,216,000**

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
084	**RELIGIOUS AFFAIRS**						
0841	**RELIGIOUS AFFAIRS**						
084120	**OTHERS**						
DI4007	**Zakat & Usher Department D I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,786,000**	**9,431,000**	**9,837,000**
A011	**TOTAL PAY**		**13**	**13**	**4,759,000**	**4,318,000**	**4,998,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,584,000**	**2,285,000**	**1,664,000**
A01101	Total Basic Pay Of Officer		3	3	1,584,000	2,285,000	1,664,000
S605	Senior District Zakat Officer	(BPS-18)	1	1	591,000		621,000
A057	Assistant	(BPS-16)	1	1	591,000		621,000
C082	Computer Operator	(BPS-16)	1	1	402,000		422,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**3,175,000**	**2,033,000**	**3,334,000**
A01151	Total Basic Pay Other Staff		10	10	3,175,000	2,033,000	3,334,000
S035	Senior Clerk	(BPS-14)	2	2	1,026,000		1,077,000
J013	Junior Clerk	(BPS-11)	1	1	222,000		233,000
D112	Driver	(BPS-06)	2	2	610,000		641,000
C057	Chowkidar	(BPS-03)	1	1	194,000		204,000
N005	Naib Qasid	(BPS-03)	3	3	957,000		1,005,000
S162	Sweeper	(BPS-03)	1	1	166,000		174,000
A012	**TOTAL ALLOWANCES**				**4,027,000**	**5,113,000**	**4,839,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,025,000**	**5,111,000**	**4,837,000**
A01202	House Rent Allowance				290,000	380,000	290,000
A01203	Conveyance Allowance				273,000	263,000	273,000
A01207	Washing Allowance				69,000	61,000	69,000
A01208	Dress Allowance				69,000	61,000	69,000
A0120D	Integrated Allowance				42,000	36,000	42,000
A01217	Medical Allowance				166,000	180,000	166,000
A0121T	Adhoc Relief Allowance 2013				34,000	37,000	34,000
A01226	Computer Allowance				21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				23,000	26,000	23,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
DI4007	**Zakat & Usher Department D I Khan**					
A01236	Deputation Allowance			19,000		19,000
A0124H	Special Allowance-2021			146,000	229,000	146,000
A0124L	Weather Allowance			21,000	25,000	21,000
A0124N	Disparity Reduction Allowance 2022- 15%			324,000	332,000	324,000
A0124R	Adhoc Relief Allowance 2022			324,000	374,000	324,000
A0124X	Adhoc Relief Allowance 2023			1,161,000	1,289,000	1,161,000
A0125E	Adhoc Relief Allowance 2024			1,042,000	1,018,000	1,063,000
A0125P	Ad-Hoc Relief Allowance-2025				432,000	441,000
A0125Q	Disparity Reduction Allowance-2025				350,000	350,000
A01270	Other			1,000		1,000
001	Others			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01273	Honoraria			1,000	1,000	1,000
001	Honoraria			1,000	1,000	1,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**950,000**	**1,136,000**	**848,000**
A032	**TOTAL COMMUNICATIONS**			**141,000**	**75,000**	**70,000**
A03201	Postage and Telegraph			9,000	9,000	10,000
A03202	Telephone and Trunk Call			132,000	66,000	60,000
A033	**TOTAL UTILITIES**			**77,000**	**50,000**	**50,000**
A03303	Electricity			77,000	50,000	50,000
001	Electricity			77,000	50,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**465,000**	**640,000**	**472,000**
A03805	Travelling Allowance			55,000	150,000	61,000
001	Travelling Allowance			55,000	150,000	61,000
A03806	Transportation of Goods			1,000	30,000	1,000
001	Transportation of Goods			1,000	30,000	1,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
DI4007	**Zakat & Usher Department D I Khan**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	440,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	440,000	400,000
A03808	Conveyance Charges			9,000	20,000	10,000
001	Conveyance Charges			9,000	20,000	10,000
A039	**TOTAL GENERAL**			**267,000**	**371,000**	**256,000**
A03901	Stationery			88,000	150,000	97,000
001	Stationery			88,000	150,000	97,000
A03902	Printing and Publication			55,000	120,000	61,000
001	Printing and publication			55,000	120,000	61,000
A03919	Payments to Other for Service Rendered			36,000	1,000	1,000
001	Payments to Others for Service Rendered			36,000	1,000	1,000
A03970	Others			88,000	100,000	97,000
001	Others			88,000	100,000	97,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**390,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**390,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	390,000	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

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
DI4007	**Zakat & Usher Department D I Khan**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**197,000**	**340,000**	**216,000**
A130	**TOTAL TRANSPORT**			**120,000**	**200,000**	**132,000**
A13001	Transport			120,000	200,000	132,000
001	Transport			120,000	200,000	132,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**44,000**	**40,000**	**48,000**
A13101	Machinery and Equipment			44,000	40,000	48,000
001	Machinery and Equipment			44,000	40,000	48,000
A132	**TOTAL FURNITURE AND FIXTURE**			**33,000**	**100,000**	**36,000**
A13201	Furniture and Fixture			33,000	100,000	36,000
Zakat & Usher Department D I Khan				**9,936,000**	**11,299,000**	**10,904,000**

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
084	**RELIGIOUS AFFAIRS**						
0841	**RELIGIOUS AFFAIRS**						
084120	**OTHERS**						
DP4002	**Zakat & Usher Department Upper Dir**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,596,000**	**6,112,000**	**12,423,000**
A011	**TOTAL PAY**		**12**	**12**	**6,169,000**	**2,571,000**	**6,478,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,717,000**	**953,000**	**2,853,000**
A01101	Total Basic Pay Of Officer		3	3	2,717,000	953,000	2,853,000
D360	District Zakat Officer	(BPS-17)	1	1	1,164,000		1,222,000
A057	Assistant	(BPS-16)	1	1	943,000		990,000
C082	Computer Operator	(BPS-16)	1	1	610,000		641,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**3,452,000**	**1,618,000**	**3,625,000**
A01151	Total Basic Pay Other Staff		9	9	3,452,000	1,618,000	3,625,000
S035	Senior Clerk	(BPS-14)	2	2	1,151,000		1,209,000
J013	Junior Clerk	(BPS-11)	1	1	499,000		524,000
D112	Driver	(BPS-06)	1	1	305,000		320,000
C057	Chowkidar	(BPS-05)	1	1	347,000		364,000
N005	Naib Qasid	(BPS-05)	3	3	915,000		961,000
S162	Sweeper	(BPS-03)	1	1	235,000		247,000
A012	**TOTAL ALLOWANCES**				**5,427,000**	**3,541,000**	**5,945,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,367,000**	**3,490,000**	**5,885,000**
A01202	House Rent Allowance				431,000	231,000	431,000
A01203	Conveyance Allowance				407,000	225,000	407,000
A01207	Washing Allowance				80,000	60,000	80,000
A01208	Dress Allowance				80,000	60,000	80,000
A0120D	Integrated Allowance				47,000	36,000	47,000
A01217	Medical Allowance				221,000	133,000	221,000
A0121T	Adhoc Relief Allowance 2013				42,000	24,000	42,000
A01226	Computer Allowance				21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				37,000	24,000	37,000
A01233	Unattractive Area Allowance				166,000	97,000	166,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
DP4002	**Zakat & Usher Department Upper Dir**					
001	Unattractive Area Allowance			166,000	97,000	166,000
A0124H	Special Allowance-2021			251,000	100,000	251,000
A0124L	Weather Allowance			121,000	100,000	121,000
A0124N	Disparity Reduction Allowance 2022- 15%			435,000	227,000	435,000
A0124R	Adhoc Relief Allowance 2022			435,000	227,000	435,000
A0124X	Adhoc Relief Allowance 2023			1,540,000	814,000	1,540,000
A0125E	Adhoc Relief Allowance 2024			1,052,000	622,000	1,073,000
A0125P	Ad-Hoc Relief Allowance-2025				257,000	262,000
A0125Q	Disparity Reduction Allowance-2025				235,000	235,000
A01270	Other			1,000		1,000
001	Others			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**60,000**	**51,000**	**60,000**
A01273	Honoraria			1,000	1,000	1,000
001	Honoraria			1,000	1,000	1,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01284	Firewood Allowance			58,000	49,000	58,000
A03	**TOTAL OPERATING EXPENSES**			**1,126,000**	**1,167,000**	**1,083,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**50,000**	**47,000**
A03201	Postage and Telegraph			6,000	10,000	7,000
A03202	Telephone and Trunk Call			44,000	40,000	40,000
A033	**TOTAL UTILITIES**			**58,000**	**56,000**	**51,000**
A03302	Water			3,000	1,000	1,000
A03303	Electricity			55,000	55,000	50,000
001	Electricity			55,000	55,000	50,000
A034	**TOTAL OCCUPANCY COSTS**			**615,000**	**615,000**	**615,000**
A03402	Rent for Office Building			615,000	615,000	615,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
DP4002	**Zakat & Usher Department Upper Dir**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			235,000	300,000	259,000
A03805	Travelling Allowance			55,000	120,000	61,000
001	Travelling Allowance			55,000	120,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			180,000	180,000	198,000
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	180,000	198,000
A039	**TOTAL GENERAL**			168,000	146,000	111,000
A03901	Stationery			55,000	55,000	61,000
001	Stationery			55,000	55,000	61,000
A03902	Printing and Publication			33,000	40,000	1,000
001	Printing and publication			33,000	40,000	1,000
A03919	Payments to Other for Service Rendered			36,000	1,000	1,000
001	Payments to Others for Service Rendered			36,000	1,000	1,000
A03970	Others			44,000	50,000	48,000
001	Others			44,000	50,000	48,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			900,000	880,000	1,000
A041	**TOTAL PENSION**			900,000	880,000	1,000
A04114	Superannuation Encashment of L.P.R			900,000	880,000	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	1,000	2,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,000	1,000	1,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
DP4002	**Zakat & Usher Department Upper Dir**					
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**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**143,000**	**140,000**	**141,000**
A130	**TOTAL TRANSPORT**			**60,000**	**60,000**	**60,000**
A13001	Transport			60,000	60,000	60,000
001	Transport			60,000	60,000	60,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**55,000**	**30,000**	**50,000**
A13101	Machinery and Equipment			55,000	30,000	50,000
001	Machinery and Equipment			55,000	30,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**50,000**	**31,000**
A13201	Furniture and Fixture			28,000	50,000	31,000
Zakat & Usher Department Upper Dir				**13,768,000**	**8,301,000**	**13,651,000**

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
084	**RELIGIOUS AFFAIRS**						
0841	**RELIGIOUS AFFAIRS**						
084120	**OTHERS**						
HG4008	**Zakat & Usher Department Hangu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,138,000**	**5,907,000**	**9,913,000**
A011	**TOTAL PAY**		**11**	**11**	**4,949,000**	**2,626,000**	**5,197,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,467,000**	**683,000**	**2,590,000**
A01101	Total Basic Pay Of Officer		3	3	2,467,000	683,000	2,590,000
D360	District Zakat Officer	(BPS-17)	1	1	1,053,000		1,106,000
A057	Assistant	(BPS-16)	1	1	707,000		742,000
C082	Computer Operator	(BPS-16)	1	1	707,000		742,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,482,000**	**1,943,000**	**2,607,000**
A01151	Total Basic Pay Other Staff		8	8	2,482,000	1,943,000	2,607,000
S035	Senior Clerk	(BPS-14)	1	1	610,000		641,000
J013	Junior Clerk	(BPS-11)	1	1	250,000		263,000
D112	Driver	(BPS-06)	1	1	319,000		335,000
C057	Chowkidar	(BPS-03)	1	1	194,000		204,000
N005	Naib Qasid	(BPS-03)	3	3	928,000		974,000
S162	Sweeper	(BPS-03)	1	1	181,000		190,000
A012	**TOTAL ALLOWANCES**				**4,189,000**	**3,281,000**	**4,716,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,187,000**	**3,279,000**	**4,714,000**
A01202	House Rent Allowance				290,000	224,000	290,000
A01203	Conveyance Allowance				303,000	199,000	303,000
A01207	Washing Allowance				56,000	48,000	56,000
A01208	Dress Allowance				56,000	48,000	56,000
A0120D	Integrated Allowance				29,000	26,000	29,000
A01217	Medical Allowance				173,000	129,000	173,000
A0121T	Adhoc Relief Allowance 2013				43,000	16,000	43,000
A0122C	Adhoc Relief Allowance - 2015				30,000	12,000	30,000
A0124H	Special Allowance-2021				194,000	149,000	194,000
A0124L	Weather Allowance				19,000	20,000	19,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
HG4008	**Zakat & Usher Department Hangu**					
A0124N	Disparity Reduction Allowance 2022- 15%			392,000	230,000	392,000
A0124R	Adhoc Relief Allowance 2022			392,000	230,000	392,000
A0124X	Adhoc Relief Allowance 2023			1,411,000	799,000	1,411,000
A0125E	Adhoc Relief Allowance 2024			798,000	643,000	814,000
A0125P	Ad-Hoc Relief Allowance-2025				261,000	266,000
A0125Q	Disparity Reduction Allowance-2025				245,000	245,000
A01270	Other			1,000		1,000
001	Others			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01273	Honoraria			1,000	1,000	1,000
001	Honoraria			1,000	1,000	1,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**591,000**	**695,000**	**572,000**
A032	**TOTAL COMMUNICATIONS**			**45,000**	**44,000**	**10,000**
A03201	Postage and Telegraph			5,000	4,000	6,000
A03202	Telephone and Trunk Call			40,000	40,000	4,000
A033	**TOTAL UTILITIES**			**132,000**	**140,000**	**145,000**
A03303	Electricity			132,000	140,000	145,000
001	Electricity			132,000	140,000	145,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**246,000**	**280,000**	**271,000**
A03805	Travelling Allowance			55,000	50,000	61,000
001	Travelling Allowance			55,000	50,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			180,000	220,000	198,000
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	220,000	198,000
A03808	Conveyance Charges			11,000	10,000	12,000
001	Conveyance Charges			11,000	10,000	12,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
HG4008	**Zakat & Usher Department Hangu**					
A039	**TOTAL GENERAL**			**168,000**	**231,000**	**146,000**
A03901	Stationery			55,000	100,000	61,000
001	Stationery			55,000	100,000	61,000
A03902	Printing and Publication			33,000	80,000	36,000
001	Printing and publication			33,000	80,000	36,000
A03919	Payments to Other for Service Rendered			36,000	1,000	1,000
001	Payments to Others for Service Rendered			36,000	1,000	1,000
A03970	Others			44,000	50,000	48,000
001	Others			44,000	50,000	48,000
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**			**128,000**	**134,000**	**134,000**
A130	**TOTAL TRANSPORT**			**60,000**	**60,000**	**60,000**
A13001	Transport			60,000	60,000	60,000
001	Transport			60,000	60,000	60,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**34,000**	**34,000**	**37,000**
A13101	Machinery and Equipment			34,000	34,000	37,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
HG4008	**Zakat & Usher Department Hangu**					
001	Machinery and Equipment			34,000	34,000	37,000
A132	**TOTAL FURNITURE AND FIXTURE**			**34,000**	**40,000**	**37,000**
A13201	Furniture and Fixture			34,000	40,000	37,000
Zakat & Usher Department Hangu				**9,859,000**	**6,738,000**	**10,621,000**

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
084	**RELIGIOUS AFFAIRS**						
0841	**RELIGIOUS AFFAIRS**						
084120	**OTHERS**						
HR4018	**Zakat & Usher Department Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,970,000**	**6,512,000**	**11,792,000**
A011	**TOTAL PAY**		**11**	**11**	**5,737,000**	**2,894,000**	**6,023,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,483,000**	**1,000,000**	**1,557,000**
A01101	Total Basic Pay Of Officer		2	2	1,483,000	1,000,000	1,557,000
D360	District Zakat Officer	(BPS-17)	1	1	901,000		946,000
A057	Assistant	(BPS-16)	1	1	582,000		611,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**4,254,000**	**1,894,000**	**4,466,000**
A01151	Total Basic Pay Other Staff		9	9	4,254,000	1,894,000	4,466,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	360,000		378,000
S035	Senior Clerk	(BPS-14)	1	1	707,000		742,000
J013	Junior Clerk	(BPS-11)	1	1	527,000		553,000
D112	Driver	(BPS-06)	1	1	527,000		553,000
C057	Chowkidar	(BPS-03)	1	1	360,000		378,000
N005	Naib Qasid	(BPS-03)	3	3	1,413,000		1,484,000
S162	Sweeper	(BPS-03)	1	1	360,000		378,000
A012	**TOTAL ALLOWANCES**				**5,233,000**	**3,618,000**	**5,769,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,231,000**	**3,616,000**	**5,767,000**
A01202	House Rent Allowance				422,000	219,000	422,000
A01203	Conveyance Allowance				377,000	206,000	377,000
A01207	Washing Allowance				66,000	50,000	66,000
A01208	Dress Allowance				64,000	48,000	64,000
A0120D	Integrated Allowance				38,000	29,000	38,000
A01217	Medical Allowance				222,000	133,000	222,000
A0121T	Adhoc Relief Allowance 2013				54,000	30,000	54,000
A0122C	Adhoc Relief Allowance - 2015				37,000	21,000	37,000
A0122N	Special Conveyance Allowance to Disbaled Employees				83,000	72,000	83,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
HR4018	**Zakat & Usher Department Haripur**					
A0124H	Special Allowance-2021			300,000	130,000	300,000
A0124L	Weather Allowance			3,000	3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			476,000	260,000	476,000
A0124R	Adhoc Relief Allowance 2022			476,000	260,000	476,000
A0124X	Adhoc Relief Allowance 2023			1,673,000	928,000	1,673,000
A0125E	Adhoc Relief Allowance 2024			939,000	716,000	958,000
A0125P	Ad-Hoc Relief Allowance-2025				287,000	293,000
A0125Q	Disparity Reduction Allowance-2025				224,000	224,000
A01270	Other			1,000		1,000
001	Others			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01273	Honoraria			1,000	1,000	1,000
001	Honoraria			1,000	1,000	1,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**950,000**	**1,089,000**	**1,046,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**51,000**	**60,000**
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk Call			44,000	40,000	48,000
A033	**TOTAL UTILITIES**			**106,000**	**150,000**	**117,000**
A03301	Gas			44,000	60,000	48,000
A03302	Water			7,000	10,000	8,000
A03303	Electricity			55,000	80,000	61,000
001	Electricity			55,000	80,000	61,000
A034	**TOTAL OCCUPANCY COSTS**			**396,000**	**436,000**	**436,000**
A03402	Rent for Office Building			396,000	436,000	436,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
HR4018	**Zakat & Usher Department Haripur**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			225,000	271,000	247,000
A03805	Travelling Allowance			44,000	50,000	48,000
001	Travelling Allowance			44,000	50,000	48,000
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			180,000	220,000	198,000
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	220,000	198,000
A039	**TOTAL GENERAL**			168,000	181,000	186,000
A03901	Stationery			55,000	80,000	61,000
001	Stationery			55,000	80,000	61,000
A03902	Printing and Publication			22,000	40,000	24,000
001	Printing and publication			22,000	40,000	24,000
A03919	Payments to Other for Service Rendered			36,000	1,000	40,000
001	Payments to Others for Service Rendered			36,000	1,000	40,000
A03970	Others			55,000	60,000	61,000
001	Others			55,000	60,000	61,000
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
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

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
HR4018	**Zakat & Usher Department Haripur**					
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**			**121,000**	**150,000**	**127,000**
A130	**TOTAL TRANSPORT**			**60,000**	**60,000**	**60,000**
A13001	Transport			60,000	60,000	60,000
001	Transport			60,000	60,000	60,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**33,000**	**40,000**	**36,000**
A13101	Machinery and Equipment			33,000	40,000	36,000
001	Machinery and Equipment			33,000	40,000	36,000
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**50,000**	**31,000**
A13201	Furniture and Fixture			28,000	50,000	31,000
Zakat & Usher Department Haripur				**12,044,000**	**7,754,000**	**12,968,000**

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
084	**RELIGIOUS AFFAIRS**						
0841	**RELIGIOUS AFFAIRS**						
084120	**OTHERS**						
KD4004	**Zakat & Usher Department Kohistan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,847,000**	**3,309,000**	**4,260,000**
A011	**TOTAL PAY**		**7**	**7**	**2,113,000**	**1,293,000**	**2,219,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,151,000**	**435,000**	**1,208,000**
A01101	Total Basic Pay Of Officer		2	2	1,151,000	435,000	1,208,000
D360	District Zakat Officer	(BPS-17)	1	1	804,000		844,000
A057	Assistant	(BPS-16)	1	1	347,000		364,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**962,000**	**858,000**	**1,011,000**
A01151	Total Basic Pay Other Staff		5	5	962,000	858,000	1,011,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	273,000		287,000
D112	Driver	(BPS-06)	1	1	139,000		146,000
C057	Chowkidar	(BPS-03)	1	1	166,000		174,000
N005	Naib Qasid	(BPS-03)	1	1	273,000		287,000
S162	Sweeper	(BPS-03)	1	1	111,000		117,000
A012	**TOTAL ALLOWANCES**				**1,734,000**	**2,016,000**	**2,041,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,732,000**	**2,014,000**	**2,039,000**
A01202	House Rent Allowance				116,000	159,000	116,000
A01203	Conveyance Allowance				119,000	154,000	119,000
A01207	Washing Allowance				27,000	33,000	27,000
A01208	Dress Allowance				27,000	33,000	27,000
A0120D	Integrated Allowance				16,000	20,000	16,000
A01217	Medical Allowance				130,000	86,000	130,000
A0121T	Adhoc Relief Allowance 2013				3,000		3,000
A0122C	Adhoc Relief Allowance - 2015				2,000		2,000
A01233	Unattractive Area Allowance				77,000	96,000	77,000
001	Unattractive Area Allowance				77,000	96,000	77,000
A0124H	Special Allowance-2021				48,000	84,000	48,000
A0124L	Weather Allowance				31,000	50,000	31,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
KD4004	**Zakat & Usher Department Kohistan**					
A0124N	Disparity Reduction Allowance 2022- 15%			90,000	128,000	90,000
A0124R	Adhoc Relief Allowance 2022			90,000	114,000	90,000
A0124X	Adhoc Relief Allowance 2023			331,000	443,000	331,000
A0125E	Adhoc Relief Allowance 2024			624,000	322,000	636,000
A0125P	Ad-Hoc Relief Allowance-2025				130,000	133,000
A0125Q	Disparity Reduction Allowance-2025				162,000	162,000
A01270	Other			1,000		1,000
001	Others			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01273	Honoraria			1,000	1,000	1,000
001	Honoraria			1,000	1,000	1,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**961,000**	**934,000**	**885,000**
A032	**TOTAL COMMUNICATIONS**			**33,000**	**6,000**	**31,000**
A03201	Postage and Telegraph			5,000	5,000	6,000
A03202	Telephone and Trunk Call			28,000	1,000	25,000
A033	**TOTAL UTILITIES**			**33,000**	**1,000**	**36,000**
A03303	Electricity			33,000	1,000	36,000
001	Electricity			33,000	1,000	36,000
A034	**TOTAL OCCUPANCY COSTS**			**480,000**	**400,000**	**400,000**
A03402	Rent for Office Building			480,000	400,000	400,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**246,000**	**365,000**	**271,000**
A03805	Travelling Allowance			55,000	55,000	61,000
001	Travelling Allowance			55,000	55,000	61,000
A03806	Transportation of Goods			1,000	50,000	1,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
KD4004	**Zakat & Usher Department Kohistan**					
001	Transportation of Goods			1,000	50,000	1,000
A03807	P.O.L Charges A.planes			180,000	250,000	198,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	250,000	198,000
A03808	Conveyance Charges			10,000	10,000	11,000
001	Conveyance Charges			10,000	10,000	11,000
A039	**TOTAL GENERAL**			**169,000**	**162,000**	**147,000**
A03901	Stationery			55,000	60,000	61,000
001	Stationery			55,000	60,000	61,000
A03902	Printing and Publication			33,000	40,000	36,000
001	Printing and publication			33,000	40,000	36,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03919	Payments to Other for Service Rendered			36,000	1,000	1,000
001	Payments to Others for Service Rendered			36,000	1,000	1,000
A03970	Others			44,000	60,000	48,000
001	Others			44,000	60,000	48,000
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**

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
KD4004	**Zakat & Usher Department Kohistan**					
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**			**116,000**	**118,000**	**120,000**
A130	**TOTAL TRANSPORT**			**60,000**	**60,000**	**60,000**
A13001	Transport			60,000	60,000	60,000
001	Transport			60,000	60,000	60,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**28,000**	**28,000**	**30,000**
A13101	Machinery and Equipment			28,000	28,000	30,000
001	Machinery and Equipment			28,000	28,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**30,000**	**30,000**
A13201	Furniture and Fixture			28,000	30,000	30,000
Zakat & Usher Department Kohistan				**4,929,000**	**4,366,000**	**5,270,000**

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
084	**RELIGIOUS AFFAIRS**						
0841	**RELIGIOUS AFFAIRS**						
084120	**OTHERS**						
KK4023	**Zakat & Usher Department Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,307,000**	**8,865,000**	**13,412,000**
A011	**TOTAL PAY**		**12**	**12**	**6,622,000**	**4,005,000**	**6,950,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,300,000**	**1,582,000**	**2,415,000**
A01101	Total Basic Pay Of Officer		2	2	2,300,000	1,582,000	2,415,000
D360	District Zakat Officer	(BPS-17)	1	1	1,413,000		1,484,000
A057	Assistant	(BPS-16)	1	1	887,000		931,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**4,322,000**	**2,423,000**	**4,535,000**
A01151	Total Basic Pay Other Staff		10	10	4,284,000	2,402,000	4,497,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	666,000		699,000
S035	Senior Clerk	(BPS-14)	2	2	1,234,000		1,296,000
J013	Junior Clerk	(BPS-11)	1	1	264,000		277,000
D112	Driver	(BPS-06)	1	1	277,000		291,000
C057	Chowkidar	(BPS-03)	1	1	429,000		450,000
N005	Naib Qasid	(BPS-03)	3	3	887,000		931,000
S162	Sweeper	(BPS-03)	1	1	527,000		553,000
A01152	Personal pay				38,000	21,000	38,000
A012	**TOTAL ALLOWANCES**				**5,685,000**	**4,860,000**	**6,462,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,682,000**	**4,859,000**	**6,459,000**
A01202	House Rent Allowance				470,000	301,000	470,000
A01203	Conveyance Allowance				415,000	288,000	415,000
A01207	Washing Allowance				83,000	60,000	83,000
A01208	Dress Allowance				83,000	60,000	83,000
A0120D	Integrated Allowance				49,000	36,000	49,000
A01217	Medical Allowance				237,000	159,000	237,000
A0121T	Adhoc Relief Allowance 2013				43,000	38,000	43,000
A0122C	Adhoc Relief Allowance - 2015				29,000	26,000	29,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
KK4023	**Zakat & Usher Department Karak**					
A0122S	Utility Allowance				24,000	24,000
A0124C	Disparity Reduction Allowance				13,000	13,000
A0124H	Special Allowance-2021			287,000	161,000	287,000
A0124L	Weather Allowance			1,000	2,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			515,000	343,000	515,000
A0124R	Adhoc Relief Allowance 2022			511,000	349,000	511,000
A0124X	Adhoc Relief Allowance 2023			1,810,000	1,286,000	1,810,000
A0125E	Adhoc Relief Allowance 2024			1,148,000	1,004,000	1,171,000
A0125P	Ad-Hoc Relief Allowance-2025				402,000	410,000
A0125Q	Disparity Reduction Allowance-2025				307,000	307,000
A01270	Other			1,000		1,000
001	Others			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,000**	**1,000**	**3,000**
A01271	Overtime Allowance			1,000		1,000
A01273	Honoraria			1,000		1,000
001	Honoraria			1,000		1,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**790,000**	**1,069,000**	**841,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**50,000**	**39,000**
A03201	Postage and Telegraph			7,000	10,000	8,000
A03202	Telephone and Trunk Call			28,000	40,000	31,000
A033	**TOTAL UTILITIES**			**77,000**	**193,000**	**122,000**
A03301	Gas			33,000	40,000	36,000
A03302	Water			11,000	120,000	50,000
A03303	Electricity			33,000	33,000	36,000
001	Electricity			33,000	33,000	36,000
A034	**TOTAL OCCUPANCY COSTS**			**273,000**	**273,000**	**273,000**
A03402	Rent for Office Building			273,000	273,000	273,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
KK4023	**Zakat & Usher Department Karak**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			236,000	321,000	259,000
A03805	Travelling Allowance			44,000	100,000	48,000
001	Travelling Allowance			44,000	100,000	48,000
A03806	Transportation of Goods			1,000	10,000	1,000
001	Transportation of Goods			1,000	10,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			180,000	200,000	198,000
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	200,000	198,000
A03808	Conveyance Charges			11,000	11,000	12,000
001	Conveyance Charges			11,000	11,000	12,000
A039	**TOTAL GENERAL**			169,000	232,000	148,000
A03901	Stationery			55,000	80,000	61,000
001	Stationery			55,000	80,000	61,000
A03902	Printing and Publication			22,000	50,000	24,000
001	Printing and publication			22,000	50,000	24,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03919	Payments to Other for Service Rendered			36,000	1,000	1,000
001	Payments to Others for Service Rendered			36,000	1,000	1,000
A03970	Others			55,000	100,000	61,000
001	Others			55,000	100,000	61,000
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

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
KK4023	**Zakat & Usher Department Karak**					
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**			**148,000**	**180,000**	**157,000**
A130	**TOTAL TRANSPORT**			**60,000**	**80,000**	**60,000**
A13001	Transport			60,000	80,000	60,000
001	Transport			60,000	80,000	60,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**55,000**	**50,000**	**61,000**
A13101	Machinery and Equipment			55,000	50,000	61,000
001	Machinery and Equipment			55,000	50,000	61,000
A132	**TOTAL FURNITURE AND FIXTURE**			**33,000**	**50,000**	**36,000**

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
KK4023	**Zakat & Usher Department Karak**					
A13201	Furniture and Fixture			33,000	50,000	36,000
Zakat & Usher Department Karak				**13,250,000**	**10,119,000**	**14,415,000**

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
084	**RELIGIOUS AFFAIRS**						
0841	**RELIGIOUS AFFAIRS**						
084120	**OTHERS**						
KT4224	**Zakat & Usher Department Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,822,000**	**8,728,000**	**12,942,000**
A011	**TOTAL PAY**		**12**	**12**	**6,449,000**	**3,921,000**	**6,773,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**3,026,000**	**1,809,000**	**3,178,000**
A01101	Total Basic Pay Of Officer		2	2	3,026,000	1,809,000	3,178,000
S605	Senior District Zakat Officer	(BPS-18)	1	1	1,890,000		1,985,000
A057	Assistant	(BPS-16)	1	1	1,136,000		1,193,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**3,423,000**	**2,112,000**	**3,595,000**
A01151	Total Basic Pay Other Staff		10	10	3,423,000	2,112,000	3,595,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	512,000		538,000
S035	Senior Clerk	(BPS-14)	1	1	610,000		641,000
J013	Junior Clerk	(BPS-11)	1	1	416,000		437,000
D112	Driver	(BPS-07)	1	1	374,000		393,000
D112	Driver	(BPS-06)	1	1	222,000		233,000
C057	Chowkidar	(BPS-03)	1	1	222,000		233,000
N005	Naib Qasid	(BPS-03)	3	3	845,000		887,000
S162	Sweeper	(BPS-03)	1	1	222,000		233,000
A012	**TOTAL ALLOWANCES**				**5,373,000**	**4,807,000**	**6,169,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,371,000**	**4,805,000**	**6,167,000**
A01202	House Rent Allowance				459,000	373,000	459,000
A01203	Conveyance Allowance				314,000	341,000	314,000
A01207	Washing Allowance				56,000	41,000	56,000
A01208	Dress Allowance				56,000	41,000	56,000
A0120D	Integrated Allowance				34,000	25,000	34,000
A01217	Medical Allowance				221,000	177,000	221,000
A0121T	Adhoc Relief Allowance 2013				48,000	23,000	48,000
A0122C	Adhoc Relief Allowance - 2015				35,000	16,000	35,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
KT4224	**Zakat & Usher Department Kohat**					
A0124H	Special Allowance-2021			349,000	268,000	349,000
A0124L	Weather Allowance			3,000	3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			486,000	310,000	486,000
A0124R	Adhoc Relief Allowance 2022			486,000	336,000	486,000
A0124X	Adhoc Relief Allowance 2023			1,664,000	1,154,000	1,664,000
A0125E	Adhoc Relief Allowance 2024			1,159,000	932,000	1,182,000
A0125P	Ad-Hoc Relief Allowance-2025				393,000	401,000
A0125Q	Disparity Reduction Allowance-2025				372,000	372,000
A01270	Other			1,000		1,000
001	Others			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01273	Honoraria			1,000	1,000	1,000
001	Honoraria			1,000	1,000	1,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**529,000**	**693,000**	**582,000**
A032	**TOTAL COMMUNICATIONS**			**58,000**	**55,000**	**64,000**
A03201	Postage and Telegraph			3,000	5,000	3,000
A03202	Telephone and Trunk Call			55,000	50,000	61,000
A033	**TOTAL UTILITIES**			**44,000**	**70,000**	**48,000**
A03301	Gas			44,000	70,000	48,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**236,000**	**336,000**	**259,000**
A03805	Travelling Allowance			44,000	100,000	48,000
001	Travelling Allowance			44,000	100,000	48,000
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			180,000	220,000	198,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
KT4224	**Zakat & Usher Department Kohat**					
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	220,000	198,000
A03808	Conveyance Charges			11,000	15,000	12,000
001	Conveyance Charges			11,000	15,000	12,000
A039	**TOTAL GENERAL**			**191,000**	**232,000**	**211,000**
A03901	Stationery			66,000	100,000	73,000
001	Stationery			66,000	100,000	73,000
A03902	Printing and Publication			33,000	50,000	36,000
001	Printing and publication			33,000	50,000	36,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03919	Payments to Other for Service Rendered			36,000	1,000	40,000
001	Payments to Others for Service Rendered			36,000	1,000	40,000
A03970	Others			55,000	80,000	61,000
001	Others			55,000	80,000	61,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,750,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**2,750,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			2,750,000	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

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
KT4224	**Zakat & Usher Department Kohat**					
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**			**176,000**	**310,000**	**194,000**
A130	**TOTAL TRANSPORT**			**120,000**	**250,000**	**132,000**
A13001	Transport			120,000	250,000	132,000
001	Transport			120,000	250,000	132,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**28,000**	**30,000**	**31,000**
A13101	Machinery and Equipment			28,000	30,000	31,000
001	Machinery and Equipment			28,000	30,000	31,000
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**30,000**	**31,000**
A13201	Furniture and Fixture			28,000	30,000	31,000
Zakat & Usher Department Kohat				**15,281,000**	**9,736,000**	**13,723,000**

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
084	**RELIGIOUS AFFAIRS**						
0841	**RELIGIOUS AFFAIRS**						
084120	**OTHERS**						
LK4001	**Zakat & Usher Department Lakki**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,312,000**	**10,041,000**	**13,493,000**
A011	**TOTAL PAY**		**11**	**11**	**6,631,000**	**4,444,000**	**6,960,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,647,000**	**1,330,000**	**2,780,000**
A01101	Total Basic Pay Of Officer		2	2	2,647,000	1,330,000	2,780,000
D360	District Zakat Officer	(BPS-17)	1	1	1,594,000		1,674,000
A057	Assistant	(BPS-16)	1	1	1,053,000		1,106,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**3,984,000**	**3,114,000**	**4,180,000**
A01151	Total Basic Pay Other Staff		9	9	3,964,000	3,085,000	4,160,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	527,000		553,000
S035	Senior Clerk	(BPS-14)	1	1	707,000		742,000
J013	Junior Clerk	(BPS-11)	1	1	527,000		553,000
D112	Driver	(BPS-06)	1	1	527,000		553,000
C057	Chowkidar	(BPS-03)	1	1	429,000		450,000
N005	Naib Qasid	(BPS-03)	3	3	887,000		931,000
S162	Sweeper	(BPS-03)	1	1	360,000		378,000
A01152	Personal pay				20,000	29,000	20,000
A012	**TOTAL ALLOWANCES**				**5,681,000**	**5,597,000**	**6,533,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,679,000**	**5,595,000**	**6,531,000**
A01202	House Rent Allowance				425,000	368,000	425,000
A01203	Conveyance Allowance				407,000	354,000	407,000
A01207	Washing Allowance				70,000	62,000	70,000
A01208	Dress Allowance				69,000	60,000	69,000
A0120D	Integrated Allowance				42,000	36,000	42,000
A01217	Medical Allowance				234,000	200,000	234,000
A0121T	Adhoc Relief Allowance 2013				49,000	33,000	49,000
A0122C	Adhoc Relief Allowance - 2015				35,000	23,000	35,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
LK4001	**Zakat & Usher Department Lakki**					
A01236	Deputation Allowance			71,000	75,000	71,000
A0124H	Special Allowance-2021			291,000	252,000	291,000
A0124L	Weather Allowance			6,000	6,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			510,000	393,000	510,000
A0124R	Adhoc Relief Allowance 2022			510,000	393,000	510,000
A0124X	Adhoc Relief Allowance 2023			1,824,000	1,409,000	1,824,000
A0125E	Adhoc Relief Allowance 2024			1,135,000	1,111,000	1,158,000
A0125P	Ad-Hoc Relief Allowance-2025				445,000	454,000
A0125Q	Disparity Reduction Allowance-2025				375,000	375,000
A01270	Other			1,000		1,000
001	Others			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01273	Honoraria			1,000	1,000	1,000
001	Honoraria			1,000	1,000	1,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**964,000**	**1,093,000**	**902,000**
A032	**TOTAL COMMUNICATIONS**			**51,000**	**51,000**	**56,000**
A03201	Postage and Telegraph			7,000	7,000	8,000
A03202	Telephone and Trunk Call			44,000	44,000	48,000
A033	**TOTAL UTILITIES**			**155,000**	**101,000**	**85,000**
A03301	Gas			22,000	40,000	24,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			132,000	60,000	60,000
001	Electricity			132,000	60,000	60,000
A034	**TOTAL OCCUPANCY COSTS**			**332,000**	**369,000**	**332,000**
A03402	Rent for Office Building			332,000	369,000	332,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
LK4001	**Zakat & Usher Department Lakki**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			247,000	341,000	270,000
A03805	Travelling Allowance			55,000	100,000	61,000
001	Travelling Allowance			55,000	100,000	61,000
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			180,000	220,000	198,000
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	220,000	198,000
A03808	Conveyance Charges			11,000	20,000	10,000
001	Conveyance Charges			11,000	20,000	10,000
A039	**TOTAL GENERAL**			179,000	231,000	159,000
A03901	Stationery			55,000	100,000	61,000
001	Stationery			55,000	100,000	61,000
A03902	Printing and Publication			33,000	50,000	36,000
001	Printing and publication			33,000	50,000	36,000
A03919	Payments to Other for Service Rendered			36,000	1,000	1,000
001	Payments to Others for Service Rendered			36,000	1,000	1,000
A03970	Others			55,000	80,000	61,000
001	Others			55,000	80,000	61,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000	445,000	1,000
A041	**TOTAL PENSION**			1,000	445,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	445,000	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

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
LK4001	**Zakat & Usher Department Lakki**					
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**			**137,000**	**154,000**	**144,000**
A130	**TOTAL TRANSPORT**			**60,000**	**60,000**	**60,000**
A13001	Transport			60,000	60,000	60,000
001	Transport			60,000	60,000	60,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**44,000**	**44,000**	**48,000**
A13101	Machinery and Equipment			44,000	44,000	48,000
001	Machinery and Equipment			44,000	44,000	48,000
A132	**TOTAL FURNITURE AND FIXTURE**			**33,000**	**50,000**	**36,000**
A13201	Furniture and Fixture			33,000	50,000	36,000
Zakat & Usher Department Lakki				**13,417,000**	**11,736,000**	**14,543,000**

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
084	**RELIGIOUS AFFAIRS**						
0841	**RELIGIOUS AFFAIRS**						
084120	**OTHERS**						
MA4009	**Zakat & Usher Department Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,674,000**	**7,738,000**	**12,674,000**
A011	**TOTAL PAY**		**11**	**11**	**6,634,000**	**3,530,000**	**6,962,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,672,000**	**1,984,000**	**2,805,000**
A01101	Total Basic Pay Of Officer		2	2	2,647,000	1,919,000	2,780,000
D360	District Zakat Officer	(BPS-17)	1	1	1,594,000		1,674,000
A057	Assistant	(BPS-16)	1	1	1,053,000		1,106,000
A01102	Personal pay				25,000	65,000	25,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**3,962,000**	**1,546,000**	**4,157,000**
A01151	Total Basic Pay Other Staff		9	9	3,914,000	1,546,000	4,109,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	707,000		742,000
S035	Senior Clerk	(BPS-14)	1	1	656,000		689,000
J013	Junior Clerk	(BPS-11)	1	1	389,000		408,000
D112	Driver	(BPS-06)	1	1	527,000		553,000
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000
N005	Naib Qasid	(BPS-03)	3	3	1,053,000		1,106,000
S162	Sweeper	(BPS-03)	1	1	277,000		291,000
A01152	Personal pay				48,000		48,000
A012	**TOTAL ALLOWANCES**				**5,040,000**	**4,208,000**	**5,712,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,038,000**	**4,206,000**	**5,710,000**
A01202	House Rent Allowance				391,000	290,000	391,000
A01203	Conveyance Allowance				344,000	252,000	344,000
A01207	Washing Allowance				83,000	60,000	83,000
A01208	Dress Allowance				83,000	60,000	83,000
A0120D	Integrated Allowance				49,000	36,000	49,000
A01217	Medical Allowance				205,000	149,000	205,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
MA4009	**Zakat & Usher Department Mansehra**					
A0121T	Adhoc Relief Allowance 2013			50,000	26,000	50,000
A0122C	Adhoc Relief Allowance - 2015			35,000	18,000	35,000
A0124H	Special Allowance-2021			201,000	149,000	201,000
A0124L	Weather Allowance			29,000	30,000	29,000
A0124N	Disparity Reduction Allowance 2022- 15%			489,000	306,000	489,000
A0124R	Adhoc Relief Allowance 2022			491,000	306,000	491,000
A0124X	Adhoc Relief Allowance 2023			1,702,000	1,059,000	1,702,000
A0125E	Adhoc Relief Allowance 2024			885,000	818,000	903,000
A0125P	Ad-Hoc Relief Allowance-2025				353,000	360,000
A0125Q	Disparity Reduction Allowance-2025				294,000	294,000
A01270	Other			1,000		1,000
001	Others			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01273	Honoraria			1,000	1,000	1,000
001	Honoraria			1,000	1,000	1,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,347,000**	**1,798,000**	**1,350,000**
A032	**TOTAL COMMUNICATIONS**			**33,000**	**141,000**	**36,000**
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk Call			22,000	130,000	24,000
A033	**TOTAL UTILITIES**			**297,000**	**260,000**	**250,000**
A03301	Gas			165,000	160,000	150,000
A03303	Electricity			132,000	100,000	100,000
001	Electricity			132,000	100,000	100,000
A034	**TOTAL OCCUPANCY COSTS**			**580,000**	**621,000**	**621,000**
A03402	Rent for Office Building			580,000	621,000	621,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
MA4009	**Zakat & Usher Department Mansehra**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			258,000	535,000	284,000
A03805	Travelling Allowance			66,000	250,000	73,000
001	Travelling Allowance			66,000	250,000	73,000
A03806	Transportation of Goods			1,000	50,000	1,000
001	Transportation of Goods			1,000	50,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			180,000	220,000	198,000
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	220,000	198,000
A03808	Conveyance Charges			11,000	15,000	12,000
001	Conveyance Charges			11,000	15,000	12,000
A039	**TOTAL GENERAL**			179,000	241,000	159,000
A03901	Stationery			66,000	100,000	73,000
001	Stationery			66,000	100,000	73,000
A03902	Printing and Publication			22,000	40,000	24,000
001	Printing and publication			22,000	40,000	24,000
A03919	Payments to Other for Service Rendered			36,000	1,000	1,000
001	Payments to Others for Service Rendered			36,000	1,000	1,000
A03970	Others			55,000	100,000	61,000
001	Others			55,000	100,000	61,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			825,000	855,000	1,000
A041	**TOTAL PENSION**			825,000	855,000	1,000
A04114	Superannuation Encashment of L.P.R			825,000	855,000	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

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
MA4009	**Zakat & Usher Department Mansehra**					
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**			137,000	145,000	161,000
A130	**TOTAL TRANSPORT**			60,000	60,000	60,000
A13001	Transport			60,000	60,000	60,000
001	Transport			60,000	60,000	60,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			55,000	55,000	61,000
A13101	Machinery and Equipment			55,000	55,000	61,000
001	Machinery and Equipment			55,000	55,000	61,000
A132	**TOTAL FURNITURE AND FIXTURE**			22,000	30,000	40,000
A13201	Furniture and Fixture			22,000	30,000	40,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MA4009 Zakat & Usher Department Mansehra					
Zakat & Usher Department Mansehra			**13,987,000**	**10,540,000**	**14,190,000**

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
084	**RELIGIOUS AFFAIRS**						
0841	**RELIGIOUS AFFAIRS**						
084120	**OTHERS**						
MD4146	**Zakat & Usher Department Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				13,651,000	6,960,000	14,615,000
A011	**TOTAL PAY**		12	12	7,333,000	3,022,000	7,700,000
A011-1	**TOTAL PAY OF OFFICERS**		3	3	3,105,000	679,000	3,260,000
A01101	Total Basic Pay Of Officer		3	3	3,105,000	679,000	3,260,000
D360	District Zakat Officer	(BPS-17)	1	1	1,691,000		1,776,000
A057	Assistant	(BPS-16)	1	1	887,000		931,000
C082	Computer Operator	(BPS-16)	1	1	527,000		553,000
A011-2	**TOTAL PAY OF OTHER STAFF**		9	9	4,228,000	2,343,000	4,440,000
A01151	Total Basic Pay Other Staff		9	9	4,228,000	2,343,000	4,440,000
S035	Senior Clerk	(BPS-14)	2	2	1,760,000		1,848,000
J013	Junior Clerk	(BPS-11)	1	1	443,000		465,000
D112	Driver	(BPS-06)	1	1	389,000		408,000
C057	Chowkidar	(BPS-03)	1	1	250,000		263,000
N005	Naib Qasid	(BPS-03)	3	3	1,136,000		1,193,000
S162	Sweeper	(BPS-03)	1	1	250,000		263,000
A012	**TOTAL ALLOWANCES**				6,318,000	3,938,000	6,915,000
A012-1	**TOTAL REGULAR ALLOWANCES**				6,316,000	3,936,000	6,913,000
A01202	House Rent Allowance				466,000	260,000	466,000
A01203	Conveyance Allowance				465,000	243,000	465,000
A01207	Washing Allowance				77,000	53,000	77,000
A01208	Dress Allowance				77,000	53,000	77,000
A0120D	Integrated Allowance				46,000	32,000	46,000
A01217	Medical Allowance				242,000	143,000	242,000
A0121T	Adhoc Relief Allowance 2013				66,000	28,000	66,000
A01226	Computer Allowance				21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				45,000	19,000	45,000
A01233	Unattractive Area Allowance				181,000	101,000	181,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
MD4146	**Zakat & Usher Department Malakand**					
001	Unattractive Area Allowance			181,000	101,000	181,000
A0124H	Special Allowance-2021			291,000	147,000	291,000
A0124L	Weather Allowance			33,000	25,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%			567,000	266,000	567,000
A0124R	Adhoc Relief Allowance 2022			567,000	266,000	567,000
A0124X	Adhoc Relief Allowance 2023			2,016,000	958,000	2,016,000
A0125E	Adhoc Relief Allowance 2024			1,155,000	756,000	1,178,000
A0125P	Ad-Hoc Relief Allowance-2025				303,000	309,000
A0125Q	Disparity Reduction Allowance-2025				265,000	265,000
A01270	Other			1,000		1,000
001	Others			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01273	Honoraria			1,000	1,000	1,000
001	Honoraria			1,000	1,000	1,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,368,000**	**1,405,000**	**1,239,000**
A032	**TOTAL COMMUNICATIONS**			**66,000**	**52,000**	**52,000**
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk Call			55,000	41,000	40,000
A033	**TOTAL UTILITIES**			**200,000**	**170,000**	**170,000**
A03301	Gas			80,000	50,000	50,000
A03303	Electricity			120,000	120,000	120,000
001	Electricity			120,000	120,000	120,000
A034	**TOTAL OCCUPANCY COSTS**			**482,000**	**564,000**	**564,000**
A03402	Rent for Office Building			482,000	564,000	564,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
MD4146	**Zakat & Usher Department Malakand**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			462,000	408,000	319,000
A03805	Travelling Allowance			55,000	100,000	61,000
001	Travelling Allowance			55,000	100,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	300,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	300,000	250,000
A03808	Conveyance Charges			7,000	8,000	8,000
001	Conveyance Charges			7,000	8,000	8,000
A039	**TOTAL GENERAL**			158,000	211,000	134,000
A03901	Stationery			44,000	88,000	48,000
001	Stationery			44,000	88,000	48,000
A03902	Printing and Publication			33,000	33,000	36,000
001	Printing and publication			33,000	33,000	36,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03919	Payments to Other for Service Rendered			36,000	1,000	1,000
001	Payments to Others for Service Rendered			36,000	1,000	1,000
A03970	Others			44,000	88,000	48,000
001	Others			44,000	88,000	48,000
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

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
MD4146	**Zakat & Usher Department Malakand**					
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**			**158,000**	**161,000**	**122,000**
A130	**TOTAL TRANSPORT**			**120,000**	**80,000**	**80,000**
A13001	Transport			120,000	80,000	80,000
001	Transport			120,000	80,000	80,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**19,000**	**40,000**	**21,000**
A13101	Machinery and Equipment			19,000	40,000	21,000
001	Machinery and Equipment			19,000	40,000	21,000
A132	**TOTAL FURNITURE AND FIXTURE**			**19,000**	**41,000**	**21,000**
A13201	Furniture and Fixture			19,000	41,000	21,000
Zakat & Usher Department Malakand				**15,181,000**	**8,530,000**	**15,980,000**

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
084	**RELIGIOUS AFFAIRS**						
0841	**RELIGIOUS AFFAIRS**						
084120	**OTHERS**						
MR4225	**Zakat & Usher Department Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,870,000**	**8,954,000**	**14,013,000**
A011	**TOTAL PAY**		**13**	**13**	**6,750,000**	**4,101,000**	**7,088,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,591,000**	**1,871,000**	**2,721,000**
A01101	Total Basic Pay Of Officer		2	2	2,591,000	1,871,000	2,721,000
S605	Senior District Zakat Officer	(BPS-18)	1	1	1,815,000		1,906,000
A057	Assistant	(BPS-16)	1	1	776,000		815,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**4,159,000**	**2,230,000**	**4,367,000**
A01151	Total Basic Pay Other Staff		11	11	4,159,000	2,230,000	4,367,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	402,000		422,000
S035	Senior Clerk	(BPS-14)	2	2	1,567,000		1,645,000
J013	Junior Clerk	(BPS-11)	1	1	471,000		495,000
D112	Driver	(BPS-06)	2	2	429,000		450,000
C057	Chowkidar	(BPS-03)	1	1	333,000		350,000
N005	Naib Qasid	(BPS-03)	3	3	707,000		742,000
S162	Sweeper	(BPS-03)	1	1	250,000		263,000
A012	**TOTAL ALLOWANCES**				**6,120,000**	**4,853,000**	**6,925,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,118,000**	**4,851,000**	**6,923,000**
A01202	House Rent Allowance				512,000	397,000	512,000
A01203	Conveyance Allowance				356,000	266,000	356,000
A01207	Washing Allowance				85,000	60,000	85,000
A01208	Dress Allowance				85,000	60,000	85,000
A0120D	Integrated Allowance				50,000	36,000	50,000
A01217	Medical Allowance				261,000	192,000	261,000
A0121T	Adhoc Relief Allowance 2013				60,000	23,000	60,000
A01227	Project allowance				11,000		
A0122C	Adhoc Relief Allowance - 2015				41,000	16,000	41,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
MR4225	**Zakat & Usher Department Mardan**					
A0122N	Special Conveyance Allowance to Disbaled Employees			88,000		88,000
A01236	Deputation Allowance			4,000		4,000
A0124H	Special Allowance-2021			292,000	261,000	292,000
A0124L	Weather Allowance			18,000	20,000	18,000
A0124N	Disparity Reduction Allowance 2022- 15%			588,000	330,000	588,000
A0124R	Adhoc Relief Allowance 2022			588,000	324,000	588,000
A0124X	Adhoc Relief Allowance 2023			1,966,000	1,146,000	1,966,000
A0125E	Adhoc Relief Allowance 2024			1,112,000	934,000	1,134,000
A0125P	Ad-Hoc Relief Allowance-2025				392,000	400,000
A0125Q	Disparity Reduction Allowance-2025				394,000	394,000
A01270	Other			1,000		1,000
001	Others			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01273	Honoraria			1,000	1,000	1,000
001	Honoraria			1,000	1,000	1,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,247,000**	**1,463,000**	**1,262,000**
A032	**TOTAL COMMUNICATIONS**			**75,000**	**61,000**	**62,000**
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk Call			64,000	50,000	50,000
A033	**TOTAL UTILITIES**			**105,000**	**145,000**	**110,000**
A03301	Gas			28,000	25,000	25,000
A03303	Electricity			77,000	120,000	85,000
001	Electricity			77,000	120,000	85,000
A034	**TOTAL OCCUPANCY COSTS**			**442,000**	**442,000**	**442,000**
A03402	Rent for Office Building			442,000	442,000	442,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
MR4225	**Zakat & Usher Department Mardan**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			455,000	612,000	500,000
A03805	Travelling Allowance			44,000	200,000	48,000
001	Travelling Allowance			44,000	200,000	48,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	440,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	440,000
A03808	Conveyance Charges			11,000	12,000	12,000
001	Conveyance Charges			11,000	12,000	12,000
A039	**TOTAL GENERAL**			170,000	203,000	148,000
A03901	Stationery			55,000	80,000	61,000
001	Stationery			55,000	80,000	61,000
A03902	Printing and Publication			33,000	40,000	36,000
001	Printing and publication			33,000	40,000	36,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03919	Payments to Other for Service Rendered			36,000	1,000	1,000
001	Payments to Others for Service Rendered			36,000	1,000	1,000
A03970	Others			44,000	80,000	48,000
001	Others			44,000	80,000	48,000
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

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
MR4225	**Zakat & Usher Department Mardan**					
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**			**160,000**	**180,000**	**124,000**
A130	**TOTAL TRANSPORT**			**120,000**	**120,000**	**80,000**
A13001	Transport			120,000	120,000	80,000
001	Transport			120,000	120,000	80,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**19,000**	**20,000**	**21,000**
A13101	Machinery and Equipment			19,000	20,000	21,000
001	Machinery and Equipment			19,000	20,000	21,000
A132	**TOTAL FURNITURE AND FIXTURE**			**21,000**	**40,000**	**23,000**
A13201	Furniture and Fixture			21,000	40,000	23,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MR4225 Zakat & Usher Department Mardan					
Zakat & Usher Department Mardan			**14,282,000**	**10,602,000**	**15,404,000**

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
084	**RELIGIOUS AFFAIRS**						
0841	**RELIGIOUS AFFAIRS**						
084120	**OTHERS**						
NR4146	**Zakat & Usher Department Nowshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**18,994,000**	**9,173,000**	**20,062,000**
A011	**TOTAL PAY**		**11**	**11**	**5,571,000**	**4,149,000**	**5,848,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,731,000**	**2,200,000**	**2,867,000**
A01101	Total Basic Pay Of Officer		3	3	2,731,000	2,200,000	2,867,000
D360	District Zakat Officer	(BPS-17)	1	1	1,303,000		1,368,000
A057	Assistant	(BPS-16)	1	1	901,000		946,000
C082	Computer Operator	(BPS-16)	1	1	527,000		553,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,840,000**	**1,949,000**	**2,981,000**
A01151	Total Basic Pay Other Staff		8	8	2,840,000	1,949,000	2,981,000
S035	Senior Clerk	(BPS-14)	1	1	83,000		87,000
J013	Junior Clerk	(BPS-11)	1	1	707,000		742,000
D112	Driver	(BPS-06)	1	1	429,000		450,000
C057	Chowkidar	(BPS-03)	1	1	429,000		450,000
N005	Naib Qasid	(BPS-03)	3	3	957,000		1,005,000
S162	Sweeper	(BPS-03)	1	1	235,000		247,000
A012	**TOTAL ALLOWANCES**				**13,423,000**	**5,024,000**	**14,214,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,421,000**	**5,022,000**	**14,212,000**
A01202	House Rent Allowance				1,058,000	328,000	1,058,000
A01203	Conveyance Allowance				1,215,000	325,000	1,215,000
A01207	Washing Allowance				277,000	72,000	277,000
A01208	Dress Allowance				277,000	72,000	277,000
A0120D	Integrated Allowance				166,000	44,000	166,000
A01217	Medical Allowance				685,000	180,000	685,000
A0121T	Adhoc Relief Allowance 2013				170,000	41,000	170,000
A01226	Computer Allowance				69,000	17,000	69,000
A01229	Special compensatory allowance					11,000	11,000
A0122C	Adhoc Relief Allowance - 2015				171,000	28,000	171,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
NR4146	**Zakat & Usher Department Nowshera**					
A0124C	Disparity Reduction Allowance				9,000	9,000
A0124H	Special Allowance-2021			632,000	156,000	632,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,452,000	367,000	1,452,000
A0124R	Adhoc Relief Allowance 2022			1,431,000	367,000	1,431,000
A0124X	Adhoc Relief Allowance 2023			4,750,000	1,235,000	4,750,000
A0125E	Adhoc Relief Allowance 2024			1,067,000	1,028,000	1,088,000
A0125P	Ad-Hoc Relief Allowance-2025				408,000	416,000
A0125Q	Disparity Reduction Allowance-2025				334,000	334,000
A01270	Other			1,000		1,000
001	Others			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01273	Honoraria			1,000	1,000	1,000
001	Honoraria			1,000	1,000	1,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,102,000**	**1,342,000**	**1,040,000**
A032	**TOTAL COMMUNICATIONS**			**58,000**	**51,000**	**64,000**
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk Call			47,000	40,000	52,000
A033	**TOTAL UTILITIES**			**70,000**	**180,000**	**78,000**
A03301	Gas			15,000	30,000	17,000
A03303	Electricity			55,000	150,000	61,000
001	Electricity			55,000	150,000	61,000
A034	**TOTAL OCCUPANCY COSTS**			**542,000**	**462,000**	**462,000**
A03402	Rent for Office Building			542,000	462,000	462,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**240,000**	**385,000**	**264,000**

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
NR4146	**Zakat & Usher Department Nowshera**					
A03805	Travelling Allowance			50,000	150,000	55,000
001	Travelling Allowance			50,000	150,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			180,000	220,000	198,000
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	220,000	198,000
A03808	Conveyance Charges			10,000	15,000	11,000
001	Conveyance Charges			10,000	15,000	11,000
A039	**TOTAL GENERAL**			**192,000**	**264,000**	**172,000**
A03901	Stationery			68,000	100,000	75,000
001	Stationery			68,000	100,000	75,000
A03902	Printing and Publication			30,000	80,000	33,000
001	Printing and publication			30,000	80,000	33,000
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
A03919	Payments to Other for Service Rendered			36,000	1,000	1,000
001	Payments to Others for Service Rendered			36,000	1,000	1,000
A03970	Others			55,000	80,000	60,000
001	Others			55,000	80,000	60,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
NR4146	**Zakat & Usher Department Nowshera**					
A09	**TOTAL PHYSICAL ASSETS**			**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**			**107,000**	**120,000**	**112,000**
A130	**TOTAL TRANSPORT**			**60,000**	**60,000**	**60,000**
A13001	Transport			60,000	60,000	60,000
001	Transport			60,000	60,000	60,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**19,000**	**20,000**	**21,000**
A13101	Machinery and Equipment			19,000	20,000	21,000
001	Machinery and Equipment			19,000	20,000	21,000
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**40,000**	**31,000**
A13201	Furniture and Fixture			28,000	40,000	31,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
NR4146 Zakat & Usher Department Nowshera					
Zakat & Usher Department Nowshera			**20,208,000**	**10,640,000**	**21,219,000**

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
084	**RELIGIOUS AFFAIRS**						
0841	**RELIGIOUS AFFAIRS**						
084120	**OTHERS**						
PR4367	**Zakat & Usher Department Provincial**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**141,989,000**	**149,981,000**	**153,036,000**
A011	**TOTAL PAY**		**73**	**74**	**42,954,000**	**55,282,000**	**46,670,000**
A011-1	**TOTAL PAY OF OFFICERS**		**40**	**41**	**29,934,000**	**46,207,000**	**33,000,000**
A01101	Total Basic Pay Of Officer		40	41	29,371,000	45,498,000	32,437,000
A022	Administrator	(BPS-19)		1			1,598,000
A023	Additional Secretary-Cum-Administrator	(BPS-19)	1	1	1,260,000		1,323,000
A166	Audit Officer	(BPS-18)	1	1	1,169,000		1,227,000
D024	Deputy Administration-Cum-Deputy	(BPS-18)	2	2	2,758,000		2,896,000
D534	Deputy Administrator	(BPS-18)	1	1	1,760,000		1,848,000
A061	Assistant Administrator Cum Sec: Officer	(BPS-17)	4	4	4,948,000		5,195,000
A682	Assistant Administrator	(BPS-17)	2	2	1,413,000		1,484,000
P084	Programmer	(BPS-17)	1	1	887,000		931,000
S166	Superintendent	(BPS-17)	3	3	2,468,000		2,591,000
A005	Accountant	(BPS-16)	1	1	1,220,000		1,281,000
A057	Assistant	(BPS-16)	10	10	5,294,000		5,559,000
A168	Auditor	(BPS-16)	1	1	360,000		378,000
C082	Computer Operator	(BPS-16)	9	9	3,534,000		3,711,000
P021	Personal Assistant	(BPS-16)	2	2	1,413,000		1,484,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	887,000		931,000
A01102	Personal pay				499,000	617,000	499,000
A01103	Special Pay				53,000	54,000	53,000
A01105	Qualification Pay				11,000	38,000	11,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**33**	**33**	**13,020,000**	**9,075,000**	**13,670,000**
A01151	Total Basic Pay Other Staff		33	33	12,987,000	9,075,000	13,637,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
084	**RELIGIOUS AFFAIRS**						
0841	**RELIGIOUS AFFAIRS**						
084120	**OTHERS**						
PR4367	**Zakat & Usher Department Provincial**						
J024	Junior Scale Stenographer	(BPS-14)	1	1	499,000		524,000
S035	Senior Clerk	(BPS-14)	3	3	1,243,000		1,305,000
J013	Junior Clerk	(BPS-11)	9	9	3,150,000		3,308,000
D112	Driver	(BPS-06)	6	6	2,841,000		2,983,000
D006	Daftari	(BPS-04)	1	1	610,000		641,000
C057	Chowkidar	(BPS-03)	1	1	541,000		568,000
N005	Naib Qasid	(BPS-03)	11	11	3,604,000		3,784,000
S162	Sweeper	(BPS-03)	1	1	499,000		524,000
A01152	Personal pay				33,000		33,000
A012	**TOTAL ALLOWANCES**				**99,035,000**	**94,699,000**	**106,366,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**98,211,000**	**94,569,000**	**105,542,000**
A01202	House Rent Allowance				6,900,000	6,113,000	7,124,000
A01203	Conveyance Allowance				2,938,000	2,891,000	2,998,000
A01207	Washing Allowance				254,000	252,000	254,000
A01208	Dress Allowance				252,000	252,000	252,000
A0120D	Integrated Allowance				159,000	157,000	159,000
A0120E	Housing Subsidy Allowance				295,000	222,000	295,000
A01217	Medical Allowance				1,512,000	1,442,000	1,556,000
A0121Q	Audit and Accounts Allowance				231,000	194,000	231,000
A0121T	Adhoc Relief Allowance 2013				353,000	298,000	353,000
A01224	Entertainment Allowance				7,000	6,000	7,000
A01226	Computer Allowance				189,000	198,000	189,000
A0122C	Adhoc Relief Allowance - 2015				250,000	206,000	250,000
A0122N	Special Conveyance Allowance to Disbaled Employees				83,000	72,000	83,000
A0122S	Utility Allowance				6,300,000	8,516,000	6,300,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				9,111,000	5,380,000	9,293,000
A0123V	Secretariat Performance Allowance				39,744,000	37,050,000	40,539,000
A0124G	IT Professional Allowance				422,000	406,000	422,000
A0124H	Special Allowance-2021				1,730,000	1,601,000	1,872,000
A0124L	Weather Allowance				65,000	103,000	65,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
PR4367	**Zakat & Usher Department Provincial**					
A0124N	Disparity Reduction Allowance 2022- 15%			7,000	3,000	168,000
A0124R	Adhoc Relief Allowance 2022			4,014,000	3,570,000	4,175,000
A0124X	Adhoc Relief Allowance 2023			13,800,000	12,284,000	14,279,000
A0125E	Adhoc Relief Allowance 2024			9,594,000	9,261,000	10,185,000
A0125P	Ad-Hoc Relief Allowance-2025				4,088,000	4,330,000
A0125Q	Disparity Reduction Allowance-2025				4,000	162,000
A01270	Other			1,000		1,000
001	Others			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**824,000**	**130,000**	**824,000**
A01271	Overtime Allowance			139,000	128,000	139,000
A01273	Honoraria			1,000	1,000	1,000
001	Honoraria			1,000	1,000	1,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			683,000		683,000
001	Leave Salary			683,000		683,000
A03	**TOTAL OPERATING EXPENSES**			**12,588,000**	**16,072,000**	**14,878,000**
A032	**TOTAL COMMUNICATIONS**			**400,000**	**700,000**	**505,000**
A03201	Postage and Telegraph			50,000	150,000	55,000
A03202	Telephone and Trunk Call			350,000	550,000	450,000
A033	**TOTAL UTILITIES**			**1,740,000**	**1,840,000**	**1,900,000**
A03301	Gas			140,000	140,000	140,000
A03303	Electricity			1,600,000	1,700,000	1,760,000
001	Electricity			1,600,000	1,700,000	1,760,000
A034	**TOTAL OCCUPANCY COSTS**			**7,000,000**	**8,000,000**	**8,850,000**
A03402	Rent for Office Building			7,000,000	8,000,000	8,850,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
PR4367	**Zakat & Usher Department Provincial**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,962,000	3,531,000	2,158,000
A03805	Travelling Allowance			450,000	1,200,000	495,000
001	Travelling Allowance			450,000	1,200,000	495,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,500,000	2,300,000	1,650,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,500,000	2,300,000	1,650,000
A03808	Conveyance Charges			11,000	30,000	12,000
001	Conveyance Charges			11,000	30,000	12,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			1,486,000	2,001,000	1,465,000
A03901	Stationery			500,000	800,000	550,000
001	Stationery			500,000	800,000	550,000
A03902	Printing and Publication			120,000	200,000	132,000
001	Printing and publication			120,000	200,000	132,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			35,000	70,000	39,000
A03907	Advertising & Publicity			100,000	150,000	110,000
001	Advertising and Publicity			100,000	150,000	110,000
A03917	Law Charges			30,000	80,000	33,000
A03970	Others			700,000	700,000	600,000
001	Others			700,000	700,000	600,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,923,000	3,011,000	1,500,000
A041	**TOTAL PENSION**			1,923,000	3,011,000	1,500,000
A04114	Superannuation Encashment of L.P.R			1,923,000	3,011,000	1,500,000
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

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
PR4367	**Zakat & Usher Department Provincial**					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	**TOTAL TRANSFERS**			**120,000**	**250,000**	**132,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**120,000**	**250,000**	**132,000**
A06301	Entertainments & Gifts			120,000	250,000	132,000
001	Entertainment & Gifts			120,000	250,000	132,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**4,000**
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
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**			**710,000**	**1,400,000**	**781,000**
A130	**TOTAL TRANSPORT**			**400,000**	**900,000**	**440,000**

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
PR4367	**Zakat & Usher Department Provincial**					
A13001	Transport			400,000	900,000	440,000
001	Transport			400,000	900,000	440,000
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**			**110,000**	**200,000**	**121,000**
A13201	Furniture and Fixture			110,000	200,000	121,000
Zakat & Usher Department Provincial				**157,335,000**	**170,719,000**	**170,332,000**

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
084	**RELIGIOUS AFFAIRS**						
0841	**RELIGIOUS AFFAIRS**						
084120	**OTHERS**						
PR4368	**Zakat & Usher Department Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,797,000**	**9,677,000**	**10,816,000**
A011	**TOTAL PAY**		**12**	**12**	**5,219,000**	**4,643,000**	**5,474,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,001,000**	**2,172,000**	**2,101,000**
A01101	Total Basic Pay Of Officer		2	2	2,001,000	2,172,000	2,101,000
S605	Senior District Zakat Officer	(BPS-18)	1	1	1,266,000		1,329,000
A057	Assistant	(BPS-16)	1	1	735,000		772,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**3,218,000**	**2,471,000**	**3,373,000**
A01151	Total Basic Pay Other Staff		10	10	3,122,000	2,471,000	3,277,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	360,000		378,000
S035	Senior Clerk	(BPS-14)	1	1	568,000		596,000
J013	Junior Clerk	(BPS-11)	1	1	360,000		378,000
D112	Driver	(BPS-06)	2	2	527,000		553,000
C057	Chowkidar	(BPS-03)	1	1	360,000		378,000
N005	Naib Qasid	(BPS-03)	3	3	587,000		616,000
S162	Sweeper	(BPS-03)	1	1	360,000		378,000
A01152	Personal pay				96,000		96,000
A012	**TOTAL ALLOWANCES**				**4,578,000**	**5,034,000**	**5,342,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,576,000**	**5,033,000**	**5,340,000**
A01202	House Rent Allowance				720,000	771,000	720,000
A01203	Conveyance Allowance				269,000	263,000	269,000
A01207	Washing Allowance				55,000	70,000	55,000
A01208	Dress Allowance				53,000	70,000	53,000
A0120D	Integrated Allowance				55,000	42,000	55,000
A01217	Medical Allowance				174,000	213,000	174,000
A0121T	Adhoc Relief Allowance 2013				27,000	17,000	27,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
PR4368	**Zakat & Usher Department Peshawar**					
A0122C	Adhoc Relief Allowance - 2015			19,000	12,000	19,000
A0122S	Utility Allowance			8,000		8,000
A0123V	Secretariat Performance Allowance			20,000		20,000
A0124H	Special Allowance-2021			244,000	226,000	244,000
A0124L	Weather Allowance			22,000	30,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%			353,000	306,000	353,000
A0124R	Adhoc Relief Allowance 2022			353,000	306,000	353,000
A0124X	Adhoc Relief Allowance 2023			1,252,000	1,049,000	1,252,000
A0125E	Adhoc Relief Allowance 2024			951,000	920,000	970,000
A0125P	Ad-Hoc Relief Allowance-2025				366,000	373,000
A0125Q	Disparity Reduction Allowance-2025				372,000	372,000
A01270	Other			1,000		1,000
001	Others			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**1,000**	**2,000**
A01273	Honoraria			1,000		1,000
001	Honoraria			1,000		1,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,886,000**	**2,032,000**	**1,756,000**
A032	**TOTAL COMMUNICATIONS**			**161,000**	**171,000**	**177,000**
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk Call			150,000	160,000	165,000
A033	**TOTAL UTILITIES**			**208,000**	**385,000**	**229,000**
A03301	Gas			50,000	35,000	55,000
A03303	Electricity			158,000	350,000	174,000
001	Electricity			158,000	350,000	174,000
A034	**TOTAL OCCUPANCY COSTS**			**900,000**	**750,000**	**750,000**
A03402	Rent for Office Building			900,000	750,000	750,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
PR4368	**Zakat & Usher Department Peshawar**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			412,000	475,000	413,000
A03806	Transportation of Goods			1,000	5,000	1,000
001	Transportation of Goods			1,000	5,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	450,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	450,000	400,000
A03808	Conveyance Charges			11,000	20,000	12,000
001	Conveyance Charges			11,000	20,000	12,000
A039	**TOTAL GENERAL**			205,000	251,000	187,000
A03901	Stationery			81,000	100,000	89,000
001	Stationery			81,000	100,000	89,000
A03902	Printing and Publication			33,000	50,000	36,000
001	Printing and publication			33,000	50,000	36,000
A03919	Payments to Other for Service Rendered			36,000	1,000	1,000
001	Payments to Others for Service Rendered			36,000	1,000	1,000
A03970	Others			55,000	100,000	61,000
001	Others			55,000	100,000	61,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000,000	1,000	1,000,000
A041	**TOTAL PENSION**			1,000,000	1,000	1,000,000
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	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**			2,000	2,000	2,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
PR4368	**Zakat & Usher Department Peshawar**					
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**			**203,000**	**290,000**	**212,000**
A130	**TOTAL TRANSPORT**			**120,000**	**150,000**	**120,000**
A13001	Transport			120,000	150,000	120,000
001	Transport			120,000	150,000	120,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**55,000**	**60,000**	**61,000**
A13101	Machinery and Equipment			55,000	60,000	61,000
001	Machinery and Equipment			55,000	60,000	61,000
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**80,000**	**31,000**
A13201	Furniture and Fixture			28,000	80,000	31,000
Zakat & Usher Department Peshawar				**12,889,000**	**12,003,000**	**13,787,000**

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR5863 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**19,709,000**		**42,364,000**
A012 TOTAL ALLOWANCES			**19,709,000**		**42,364,000**
A012-1 TOTAL REGULAR ALLOWANCES			**19,709,000**		**42,364,000**
A01270 Other			19,709,000		42,364,000
086 L.S. for Pay increase			19,709,000		42,364,000
A03 TOTAL OPERATING EXPENSES			**50,000,000**	**20,000,000**	**50,000,000**
A039 TOTAL GENERAL			**50,000,000**	**20,000,000**	**50,000,000**
A03970 Others			50,000,000	20,000,000	50,000,000
037 L.S. at the disposal of F.D.			50,000,000	20,000,000	50,000,000
Lump Sum Allocation			**69,709,000**	**20,000,000**	**92,364,000**

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
084	**RELIGIOUS AFFAIRS**						
0841	**RELIGIOUS AFFAIRS**						
084120	**OTHERS**						
SH4093	**Zakat & Usher Department Shangla**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,226,000**	**9,290,000**	**12,283,000**
A011	**TOTAL PAY**		**11**	**11**	**5,708,000**	**4,074,000**	**5,992,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,273,000**	**1,810,000**	**2,387,000**
A01101	Total Basic Pay Of Officer		3	3	2,273,000	1,810,000	2,387,000
D360	District Zakat Officer	(BPS-17)	1	1	1,234,000		1,296,000
A057	Assistant	(BPS-16)	1	1	610,000		641,000
C082	Computer Operator	(BPS-16)	1	1	429,000		450,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**3,435,000**	**2,264,000**	**3,605,000**
A01151	Total Basic Pay Other Staff		8	8	3,435,000	2,264,000	3,605,000
S035	Senior Clerk	(BPS-14)	1	1	1,053,000		1,106,000
J013	Junior Clerk	(BPS-11)	1	1	429,000		450,000
D112	Driver	(BPS-06)	1	1	429,000		450,000
C057	Chowkidar	(BPS-03)	1	1	429,000		450,000
N005	Naib Qasid	(BPS-03)	3	3	666,000		699,000
S162	Sweeper	(BPS-03)	1	1	429,000		450,000
A012	**TOTAL ALLOWANCES**				**5,518,000**	**5,216,000**	**6,291,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,516,000**	**5,215,000**	**6,289,000**
A01202	House Rent Allowance				425,000	362,000	425,000
A01203	Conveyance Allowance				400,000	325,000	400,000
A01207	Washing Allowance				69,000	60,000	69,000
A01208	Dress Allowance				69,000	60,000	69,000
A0120D	Integrated Allowance				42,000	36,000	42,000
A01217	Medical Allowance				221,000	184,000	221,000
A0121T	Adhoc Relief Allowance 2013				61,000	47,000	61,000
A01226	Computer Allowance				21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				33,000	20,000	33,000
A01233	Unattractive Area Allowance				165,000	139,000	165,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
SH4093	**Zakat & Usher Department Shangla**					
001	Unattractive Area Allowance			165,000	139,000	165,000
A0124H	Special Allowance-2021			293,000	242,000	293,000
A0124L	Weather Allowance			110,000	75,000	110,000
A0124N	Disparity Reduction Allowance 2022- 15%			474,000	342,000	474,000
A0124R	Adhoc Relief Allowance 2022			477,000	342,000	477,000
A0124X	Adhoc Relief Allowance 2023			1,581,000	1,241,000	1,581,000
A0125E	Adhoc Relief Allowance 2024			1,074,000	978,000	1,095,000
A0125P	Ad-Hoc Relief Allowance-2025				394,000	402,000
A0125Q	Disparity Reduction Allowance-2025				350,000	350,000
A01270	Other			1,000		1,000
001	Others			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**1,000**	**2,000**
A01273	Honoraria			1,000		1,000
001	Honoraria			1,000		1,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**706,000**	**985,000**	**763,000**
A032	**TOTAL COMMUNICATIONS**			**57,000**	**72,000**	**52,000**
A03201	Postage and Telegraph			11,000	12,000	12,000
A03202	Telephone and Trunk Call			46,000	60,000	40,000
A033	**TOTAL UTILITIES**			**13,000**	**20,000**	**14,000**
A03303	Electricity			13,000	20,000	14,000
001	Electricity			13,000	20,000	14,000
A034	**TOTAL OCCUPANCY COSTS**			**207,000**	**239,000**	**228,000**
A03402	Rent for Office Building			207,000	239,000	228,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**236,000**	**422,000**	**260,000**

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
SH4093	**Zakat & Usher Department Shangla**					
A03805	Travelling Allowance			55,000	171,000	61,000
001	Travelling Allowance			55,000	171,000	61,000
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			180,000	250,000	198,000
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	250,000	198,000
A039	**TOTAL GENERAL**			**193,000**	**232,000**	**209,000**
A03901	Stationery			68,000	100,000	75,000
001	Stationery			68,000	100,000	75,000
A03902	Printing and Publication			33,000	50,000	36,000
001	Printing and publication			33,000	50,000	36,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03919	Payments to Other for Service Rendered			36,000	1,000	36,000
001	Payments to Others for Service Rendered			36,000	1,000	36,000
A03970	Others			55,000	80,000	61,000
001	Others			55,000	80,000	61,000
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**

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
SH4093	**Zakat & Usher Department Shangla**					
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**			**98,000**	**102,000**	**140,000**
A130	**TOTAL TRANSPORT**			**60,000**	**1,000**	**60,000**
A13001	Transport			60,000	1,000	60,000
001	Transport			60,000	1,000	60,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**19,000**	**1,000**	**40,000**
A13101	Machinery and Equipment			19,000	1,000	40,000
001	Machinery and Equipment			19,000	1,000	40,000
A132	**TOTAL FURNITURE AND FIXTURE**			**19,000**	**100,000**	**40,000**
A13201	Furniture and Fixture			19,000	100,000	40,000
Zakat & Usher Department Shangla				**12,035,000**	**10,382,000**	**13,191,000**

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
084	**RELIGIOUS AFFAIRS**						
0841	**RELIGIOUS AFFAIRS**						
084120	**OTHERS**						
SU4164	**Zakat & Usher Department Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**14,648,000**	**12,221,000**	**16,629,000**
A011	**TOTAL PAY**		**12**	**12**	**7,830,000**	**4,666,000**	**8,220,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**3,188,000**	**1,817,000**	**3,347,000**
A01101	Total Basic Pay Of Officer		3	3	3,188,000	1,817,000	3,347,000
D360	District Zakat Officer	(BPS-17)	1	1	1,659,000		1,742,000
A057	Assistant	(BPS-16)	1	1	822,000		863,000
C082	Computer Operator	(BPS-16)	1	1	707,000		742,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**4,642,000**	**2,849,000**	**4,873,000**
A01151	Total Basic Pay Other Staff		9	9	4,642,000	2,849,000	4,873,000
S035	Senior Clerk	(BPS-14)	2	2	1,594,000		1,674,000
J013	Junior Clerk	(BPS-11)	1	1	527,000		553,000
D112	Driver	(BPS-06)	1	1	429,000		450,000
C057	Chowkidar	(BPS-03)	1	1	429,000		450,000
N005	Naib Qasid	(BPS-03)	3	3	1,234,000		1,296,000
S162	Sweeper	(BPS-03)	1	1	429,000		450,000
A012	**TOTAL ALLOWANCES**				**6,818,000**	**7,555,000**	**8,409,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,816,000**	**7,553,000**	**8,407,000**
A01202	House Rent Allowance				504,000	456,000	504,000
A01203	Conveyance Allowance				469,000	414,000	469,000
A01207	Washing Allowance				83,000	72,000	83,000
A01208	Dress Allowance				83,000	72,000	83,000
A0120D	Integrated Allowance				49,000	44,000	49,000
A01217	Medical Allowance				250,000	516,000	250,000
A0121T	Adhoc Relief Allowance 2013				84,000	60,000	84,000
A01226	Computer Allowance				21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				58,000	96,000	58,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
SU4164	**Zakat & Usher Department Swabi**					
A0122N	Special Conveyance Allowance to Disbaled Employees			57,000	72,000	57,000
A01239	Special allowance				613,000	613,000
A0124H	Special Allowance-2021			274,000	242,000	274,000
A0124L	Weather Allowance			11,000	10,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			649,000	478,000	649,000
A0124R	Adhoc Relief Allowance 2022			659,000	477,000	659,000
A0124X	Adhoc Relief Allowance 2023			2,337,000	1,757,000	2,337,000
A0125E	Adhoc Relief Allowance 2024			1,227,000	1,213,000	1,252,000
A0125P	Ad-Hoc Relief Allowance-2025				519,000	529,000
A0125Q	Disparity Reduction Allowance-2025				424,000	424,000
A01270	Other			1,000		1,000
001	Others			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01273	Honoraria			1,000	1,000	1,000
001	Honoraria			1,000	1,000	1,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**550,000**	**881,000**	**579,000**
A032	**TOTAL COMMUNICATIONS**			**61,000**	**64,000**	**62,000**
A03201	Postage and Telegraph			6,000	4,000	7,000
A03202	Telephone and Trunk Call			55,000	60,000	55,000
A033	**TOTAL UTILITIES**			**61,000**	**65,000**	**61,000**
A03303	Electricity			61,000	65,000	61,000
001	Electricity			61,000	65,000	61,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**213,000**	**520,000**	**258,000**
A03805	Travelling Allowance			33,000	300,000	60,000
001	Travelling Allowance			33,000	300,000	60,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
SU4164	**Zakat & Usher Department Swabi**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			180,000	220,000	198,000
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	220,000	198,000
A039	**TOTAL GENERAL**			**215,000**	**232,000**	**198,000**
A03901	Stationery			81,000	150,000	89,000
001	Stationery			81,000	150,000	89,000
A03902	Printing and Publication			33,000	50,000	36,000
001	Printing and publication			33,000	50,000	36,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03919	Payments to Other for Service Rendered			36,000	1,000	1,000
001	Payments to Others for Service Rendered			36,000	1,000	1,000
A03970	Others			55,000	21,000	61,000
001	Others			55,000	21,000	61,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,320,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,320,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,320,000	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

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
SU4164	**Zakat & Usher Department Swabi**					
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**			**116,000**	**280,000**	**122,000**
A130	**TOTAL TRANSPORT**			**60,000**	**150,000**	**60,000**
A13001	Transport			60,000	150,000	60,000
001	Transport			60,000	150,000	60,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**28,000**	**70,000**	**31,000**
A13101	Machinery and Equipment			28,000	70,000	31,000
001	Machinery and Equipment			28,000	70,000	31,000
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**60,000**	**31,000**
A13201	Furniture and Fixture			28,000	60,000	31,000
Zakat & Usher Department Swabi				**15,319,000**	**14,706,000**	**17,335,000**

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
084	**RELIGIOUS AFFAIRS**						
0841	**RELIGIOUS AFFAIRS**						
084120	**OTHERS**						
SW4350	**Zakat & Usher Department Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,695,000**	**11,010,000**	**14,025,000**
A011	**TOTAL PAY**		**12**	**12**	**6,846,000**	**4,881,000**	**7,188,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,370,000**	**1,755,000**	**2,489,000**
A01101	Total Basic Pay Of Officer		2	2	2,370,000	1,755,000	2,489,000
S605	Senior District Zakat Officer	(BPS-18)	1	1	1,234,000		1,296,000
A057	Assistant	(BPS-16)	1	1	1,136,000		1,193,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**4,476,000**	**3,126,000**	**4,699,000**
A01151	Total Basic Pay Other Staff		10	10	4,476,000	3,126,000	4,699,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	527,000		553,000
S035	Senior Clerk	(BPS-14)	1	1	693,000		728,000
J013	Junior Clerk	(BPS-11)	1	1	527,000		553,000
D112	Driver	(BPS-06)	2	2	887,000		931,000
C057	Chowkidar	(BPS-03)	1	1	429,000		450,000
N005	Naib Qasid	(BPS-03)	3	3	1,053,000		1,106,000
S162	Sweeper	(BPS-03)	1	1	360,000		378,000
A012	**TOTAL ALLOWANCES**				**5,849,000**	**6,129,000**	**6,837,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,847,000**	**6,128,000**	**6,835,000**
A01202	House Rent Allowance				445,000	396,000	445,000
A01203	Conveyance Allowance				323,000	294,000	323,000
A01207	Washing Allowance				69,000	60,000	69,000
A01208	Dress Allowance				69,000	60,000	69,000
A0120D	Integrated Allowance				42,000	36,000	42,000
A01217	Medical Allowance				233,000	203,000	233,000
A0121T	Adhoc Relief Allowance 2013				46,000	33,000	46,000
A0122C	Adhoc Relief Allowance - 2015				34,000	23,000	34,000
A01233	Unattractive Area Allowance				169,000	150,000	169,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
SW4350	**Zakat & Usher Department Swat**					
001	Unattractive Area Allowance			169,000	150,000	169,000
A0124H	Special Allowance-2021			339,000	303,000	339,000
A0124L	Weather Allowance			165,000	120,000	165,000
A0124N	Disparity Reduction Allowance 2022- 15%			512,000	418,000	512,000
A0124R	Adhoc Relief Allowance 2022			512,000	418,000	512,000
A0124X	Adhoc Relief Allowance 2023			1,799,000	1,486,000	1,799,000
A0125E	Adhoc Relief Allowance 2024			1,089,000	1,172,000	1,111,000
A0125P	Ad-Hoc Relief Allowance-2025				489,000	499,000
A0125Q	Disparity Reduction Allowance-2025				467,000	467,000
A01270	Other			1,000		1,000
001	Others			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**1,000**	**2,000**
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**			**464,000**	**1,002,000**	**504,000**
A032	**TOTAL COMMUNICATIONS**			**67,000**	**85,000**	**74,000**
A03201	Postage and Telegraph			7,000	20,000	8,000
A03202	Telephone and Trunk Call			60,000	65,000	66,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**242,000**	**645,000**	**267,000**
A03805	Travelling Allowance			55,000	180,000	61,000
001	Travelling Allowance			55,000	180,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			180,000	450,000	198,000
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	450,000	198,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
SW4350	**Zakat & Usher Department Swat**					
A03808	Conveyance Charges			7,000	15,000	8,000
001	Conveyance Charges			7,000	15,000	8,000
A039	**TOTAL GENERAL**			**154,000**	**271,000**	**162,000**
A03901	Stationery			41,000	120,000	45,000
001	Stationery			41,000	120,000	45,000
A03902	Printing and Publication			33,000	50,000	36,000
001	Printing and publication			33,000	50,000	36,000
A03919	Payments to Other for Service Rendered			36,000	1,000	33,000
001	Payments to Others for Service Rendered			36,000	1,000	33,000
A03970	Others			44,000	100,000	48,000
001	Others			44,000	100,000	48,000
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**
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**

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
SW4350	**Zakat & Usher Department Swat**					
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**231,000**	**335,000**	**254,000**
A130	**TOTAL TRANSPORT**			**120,000**	**200,000**	**132,000**
A13001	Transport			120,000	200,000	132,000
001	Transport			120,000	200,000	132,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**81,000**	**85,000**	**89,000**
A13101	Machinery and Equipment			81,000	85,000	89,000
001	Machinery and Equipment			81,000	85,000	89,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**50,000**	**33,000**
A13201	Furniture and Fixture			30,000	50,000	33,000
Zakat & Usher Department Swat				**13,394,000**	**12,351,000**	**14,787,000**

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
084	**RELIGIOUS AFFAIRS**						
0841	**RELIGIOUS AFFAIRS**						
084120	**OTHERS**						
TG4007	**District Zakat Officer Tor Ghar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,523,000**	**3,740,000**	**10,097,000**
A011	**TOTAL PAY**		**11**	**11**	**5,002,000**	**1,576,000**	**5,250,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,120,000**		**2,226,000**
A01101	Total Basic Pay Of Officer		3	3	2,120,000		2,226,000
D360	District Zakat Officer	(BPS-17)	1	1	1,053,000		1,106,000
A057	Assistant	(BPS-16)	1	1	707,000		742,000
C082	Computer Operator	(BPS-16)	1	1	360,000		378,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,882,000**	**1,576,000**	**3,024,000**
A01151	Total Basic Pay Other Staff		8	8	2,882,000	1,576,000	3,024,000
S035	Senior Clerk	(BPS-14)	1	1	707,000		742,000
J013	Junior Clerk	(BPS-11)	1	1	429,000		450,000
D112	Driver	(BPS-06)	1	1	305,000		320,000
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000
N005	Naib Qasid	(BPS-03)	3	3	707,000		742,000
S162	Sweeper	(BPS-03)	1	1	429,000		450,000
A012	**TOTAL ALLOWANCES**				**4,521,000**	**2,164,000**	**4,847,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,519,000**	**2,162,000**	**4,845,000**
A01202	House Rent Allowance				400,000	105,000	400,000
A01203	Conveyance Allowance				379,000	133,000	379,000
A01207	Washing Allowance				88,000	74,000	88,000
A01208	Dress Allowance				83,000	70,000	83,000
A0120D	Integrated Allowance				49,000	42,000	49,000
A01217	Medical Allowance				208,000	108,000	208,000
A0121T	Adhoc Relief Allowance 2013				48,000	14,000	48,000
A01226	Computer Allowance				21,000		21,000
A0122C	Adhoc Relief Allowance - 2015				90,000	10,000	90,000
A01233	Unattractive Area Allowance				154,000	72,000	154,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
TG4007	**District Zakat Officer Tor Ghar**					
001	Unattractive Area Allowance			154,000	72,000	154,000
A0124H	Special Allowance-2021			159,000		159,000
A0124L	Weather Allowance			81,000	60,000	81,000
A0124N	Disparity Reduction Allowance 2022- 15%			414,000	140,000	414,000
A0124R	Adhoc Relief Allowance 2022			424,000	140,000	424,000
A0124X	Adhoc Relief Allowance 2023			1,362,000	501,000	1,362,000
A0125E	Adhoc Relief Allowance 2024			558,000	381,000	569,000
A0125P	Ad-Hoc Relief Allowance-2025				153,000	156,000
A0125Q	Disparity Reduction Allowance-2025				159,000	159,000
A01270	Other			1,000		1,000
001	Others			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01273	Honoraria			1,000	1,000	1,000
001	Honoraria			1,000	1,000	1,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**422,000**	**596,000**	**406,000**
A032	**TOTAL COMMUNICATIONS**			**25,000**	**25,000**	**8,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			19,000	19,000	1,000
A033	**TOTAL UTILITIES**			**1,000**	**1,000**	**1,000**
A03304	Hot and Cold Weather Charges			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
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
TG4007	**District Zakat Officer Tor Ghar**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			236,000	306,000	260,000
A03805	Travelling Allowance			55,000	85,000	61,000
001	Travelling Allowance			55,000	85,000	61,000
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			180,000	220,000	198,000
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	220,000	198,000
A039	**TOTAL GENERAL**			158,000	262,000	135,000
A03901	Stationery			55,000	100,000	61,000
001	Stationery			55,000	100,000	61,000
A03902	Printing and Publication			33,000	60,000	36,000
001	Printing and publication			33,000	60,000	36,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03919	Payments to Other for Service Rendered			36,000	1,000	1,000
001	Payments to Others for Service Rendered			36,000	1,000	1,000
A03970	Others			33,000	100,000	36,000
001	Others			33,000	100,000	36,000
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

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
TG4007	**District Zakat Officer Tor Ghar**					
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
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**			**110,000**	**155,000**	**115,000**
A130	**TOTAL TRANSPORT**			**60,000**	**60,000**	**60,000**
A13001	Transport			60,000	60,000	60,000
001	Transport			60,000	60,000	60,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**30,000**	**22,000**
A13101	Machinery and Equipment			20,000	30,000	22,000
001	Machinery and Equipment			20,000	30,000	22,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**65,000**	**33,000**
A13201	Furniture and Fixture			30,000	65,000	33,000
District Zakat Officer Tor Ghar				**10,059,000**	**4,495,000**	**10,622,000**

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
084	**RELIGIOUS AFFAIRS**						
0841	**RELIGIOUS AFFAIRS**						
084120	**OTHERS**						
TK4001	**Zakat & Usher Department Tank**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,568,000**	**6,849,000**	**10,397,000**
A011	**TOTAL PAY**		**11**	**11**	**4,777,000**	**3,016,000**	**5,017,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,774,000**	**1,323,000**	**1,862,000**
A01101	Total Basic Pay Of Officer		2	2	1,774,000	1,323,000	1,862,000
D360	District Zakat Officer	(BPS-17)	1	1	887,000		931,000
A057	Assistant	(BPS-16)	1	1	887,000		931,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**3,003,000**	**1,693,000**	**3,155,000**
A01151	Total Basic Pay Other Staff		9	9	3,003,000	1,693,000	3,155,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	554,000		582,000
S035	Senior Clerk	(BPS-14)	1	1	370,000		389,000
J013	Junior Clerk	(BPS-11)	1	1	402,000		422,000
D112	Driver	(BPS-06)	1	1	277,000		291,000
C057	Chowkidar	(BPS-03)	1	1	250,000		263,000
N005	Naib Qasid	(BPS-03)	3	3	915,000		961,000
S162	Sweeper	(BPS-03)	1	1	235,000		247,000
A012	**TOTAL ALLOWANCES**				**4,791,000**	**3,833,000**	**5,380,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,788,000**	**3,831,000**	**5,377,000**
A01202	House Rent Allowance				396,000	272,000	396,000
A01203	Conveyance Allowance				362,000	260,000	362,000
A01207	Washing Allowance				78,000	61,000	78,000
A01208	Dress Allowance				78,000	61,000	78,000
A0120D	Integrated Allowance				42,000	37,000	42,000
A01217	Medical Allowance				207,000	149,000	207,000
A0121T	Adhoc Relief Allowance 2013				49,000	24,000	49,000
A0122C	Adhoc Relief Allowance - 2015				34,000	16,000	34,000
A0124H	Special Allowance-2021				210,000	133,000	210,000
A0124L	Weather Allowance				4,000	5,000	4,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
TK4001	**Zakat & Usher Department Tank**					
A0124N	Disparity Reduction Allowance 2022- 15%			397,000	265,000	397,000
A0124R	Adhoc Relief Allowance 2022			397,000	265,000	397,000
A0124X	Adhoc Relief Allowance 2023			1,851,000	974,000	1,851,000
A0125E	Adhoc Relief Allowance 2024			683,000	740,000	697,000
A0125P	Ad-Hoc Relief Allowance-2025				302,000	308,000
A0125Q	Disparity Reduction Allowance-2025				267,000	267,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,000**	**2,000**	**3,000**
A01273	Honoraria			1,000	1,000	1,000
001	Honoraria			1,000	1,000	1,000
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
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**726,000**	**1,227,000**	**761,000**
A032	**TOTAL COMMUNICATIONS**			**27,000**	**55,000**	**30,000**
A03201	Postage and Telegraph			6,000	15,000	7,000
A03202	Telephone and Trunk Call			21,000	40,000	23,000
A033	**TOTAL UTILITIES**			**48,000**	**230,000**	**53,000**
A03301	Gas			13,000	150,000	14,000
A03303	Electricity			35,000	80,000	39,000
001	Electricity			35,000	80,000	39,000
A034	**TOTAL OCCUPANCY COSTS**			**240,000**	**300,000**	**264,000**
A03402	Rent for Office Building			240,000	300,000	264,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**247,000**	**441,000**	**272,000**
A03805	Travelling Allowance			55,000	200,000	61,000
001	Travelling Allowance			55,000	200,000	61,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
TK4001	**Zakat & Usher Department Tank**					
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			180,000	220,000	198,000
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	220,000	198,000
A03808	Conveyance Charges			11,000	20,000	12,000
001	Conveyance Charges			11,000	20,000	12,000
A039	**TOTAL GENERAL**			**164,000**	**201,000**	**142,000**
A03901	Stationery			55,000	80,000	61,000
001	Stationery			55,000	80,000	61,000
A03902	Printing and Publication			33,000	60,000	36,000
001	Printing and publication			33,000	60,000	36,000
A03919	Payments to Other for Service Rendered			36,000	1,000	1,000
001	Payments to Others for Service Rendered			36,000	1,000	1,000
A03970	Others			40,000	60,000	44,000
001	Others			40,000	60,000	44,000
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**			**1,000**	**1,000**	**1,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09201	Hardware			1,000	1,000	1,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
TK4001	**Zakat & Usher Department Tank**					
001	Hardware			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**134,000**	**152,000**	**82,000**
A130	**TOTAL TRANSPORT**			**60,000**	**1,000**	**1,000**
A13001	Transport			60,000	1,000	1,000
001	Transport			60,000	1,000	1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**44,000**	**1,000**	**48,000**
A13101	Machinery and Equipment			44,000	1,000	48,000
001	Machinery and Equipment			44,000	1,000	48,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**150,000**	**33,000**
A13201	Furniture and Fixture			30,000	150,000	33,000
Zakat & Usher Department Tank				**10,431,000**	**8,231,000**	**11,243,000**

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
084	**RELIGIOUS AFFAIRS**						
0841	**RELIGIOUS AFFAIRS**						
084120	**OTHERS**						
CU4351	**District Zakat Officer Chitral Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				3,296,000	3,254,000	3,649,000
A011	**TOTAL PAY**		6	6	1,758,000	1,442,000	1,847,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	776,000	193,000	815,000
A01101	Total Basic Pay Of Officer		2	2	776,000	193,000	815,000
D360	District Zakat Officer	(BPS-17)	1	1	471,000		495,000
C082	Computer Operator	(BPS-16)	1	1	305,000		320,000
A011-2	**TOTAL PAY OF OTHER STAFF**		4	4	982,000	1,249,000	1,032,000
A01151	Total Basic Pay Other Staff		4	4	982,000	1,249,000	1,032,000
		(BPS-14)		1			538,000
(blank		(BPS-14)	1		512,000		
D112	Driver	(BPS-06)	1	1	166,000		174,000
		(BPS-03)		1			160,000
(blank		(BPS-03)	1		152,000		
C057	Chowkidar	(BPS-03)	1	1	152,000		160,000
A012	**TOTAL ALLOWANCES**				1,538,000	1,812,000	1,802,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,483,000	1,758,000	1,747,000
A01202	House Rent Allowance				99,000	111,000	99,000
A01203	Conveyance Allowance				89,000	94,000	89,000
A01207	Washing Allowance				27,000	33,000	27,000
A01208	Dress Allowance				27,000	33,000	27,000
A0120D	Integrated Allowance				16,000	20,000	16,000
A01217	Medical Allowance				62,000	67,000	62,000
A0121T	Adhoc Relief Allowance 2013				11,000	11,000	11,000
A0122C	Adhoc Relief Allowance - 2015				7,000	8,000	7,000
A01233	Unattractive Area Allowance				70,000	76,000	70,000
001	Unattractive Area Allowance				70,000	76,000	70,000
A0124C	Disparity Reduction Allowance					9,000	9,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
CU4351	**District Zakat Officer Chitral Upper**					
A0124H	Special Allowance-2021			48,000	42,000	48,000
A0124L	Weather Allowance			61,000	64,000	61,000
A0124N	Disparity Reduction Allowance 2022- 15%			102,000	114,000	102,000
A0124R	Adhoc Relief Allowance 2022			102,000	114,000	102,000
A0124T	Special Allowance - 2022				6,000	6,000
A0124X	Adhoc Relief Allowance 2023			361,000	405,000	361,000
A0125E	Adhoc Relief Allowance 2024			400,000	313,000	408,000
A0125P	Ad-Hoc Relief Allowance-2025				125,000	128,000
A0125Q	Disparity Reduction Allowance-2025				113,000	113,000
A01270	Other			1,000		1,000
001	Others			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**55,000**	**54,000**	**55,000**
A01273	Honoraria			1,000	1,000	1,000
001	Honoraria			1,000	1,000	1,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01284	Firewood Allowance			53,000	52,000	53,000
A03	**TOTAL OPERATING EXPENSES**			**822,000**	**1,190,000**	**782,000**
A032	**TOTAL COMMUNICATIONS**			**44,000**	**50,000**	**36,000**
A03201	Postage and Telegraph			11,000	10,000	6,000
A03202	Telephone and Trunk Call			33,000	40,000	30,000
A033	**TOTAL UTILITIES**			**33,000**	**100,000**	**50,000**
A03303	Electricity			33,000	100,000	50,000
001	Electricity			33,000	100,000	50,000
A034	**TOTAL OCCUPANCY COSTS**			**350,000**	**359,000**	**300,000**
A03402	Rent for Office Building			350,000	359,000	300,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
CU4351	**District Zakat Officer Chitral Upper**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			230,000	420,000	253,000
A03805	Travelling Allowance			50,000	200,000	55,000
001	Travelling Allowance			50,000	200,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			180,000	220,000	198,000
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	220,000	198,000
A039	**TOTAL GENERAL**			165,000	261,000	143,000
A03901	Stationery			41,000	80,000	45,000
001	Stationery			41,000	80,000	45,000
A03902	Printing and Publication			33,000	100,000	36,000
001	Printing and publication			33,000	100,000	36,000
A03919	Payments to Other for Service Rendered			36,000	1,000	1,000
001	Payments to Others for Service Rendered			36,000	1,000	1,000
A03970	Others			55,000	80,000	61,000
001	Others			55,000	80,000	61,000
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

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
CU4351	**District Zakat Officer Chitral Upper**					
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**			**118,000**	**118,000**	**114,000**
A130	**TOTAL TRANSPORT**			**60,000**	**60,000**	**50,000**
A13001	Transport			60,000	60,000	50,000
001	Transport			60,000	60,000	50,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**28,000**	**28,000**	**31,000**
A13101	Machinery and Equipment			28,000	28,000	31,000
001	Machinery and Equipment			28,000	28,000	31,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**33,000**
A13201	Furniture and Fixture			30,000	30,000	33,000
District Zakat Officer Chitral Upper				**4,240,000**	**4,566,000**	**4,549,000**

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
084	**RELIGIOUS AFFAIRS**						
0841	**RELIGIOUS AFFAIRS**						
084120	**OTHERS**						
KO4061	**District Zakat Officer Kohistan Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,202,000**	**3,605,000**	**4,639,000**
A011	**TOTAL PAY**		**6**	**6**	**2,279,000**	**1,463,000**	**2,393,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**392,000**	**353,000**	**412,000**
A01101	Total Basic Pay Of Officer		2	2	392,000	353,000	412,000
D360	District Zakat Officer	(BPS-17)	1	1	134,000		141,000
C082	Computer Operator	(BPS-16)	1	1	258,000		271,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,887,000**	**1,110,000**	**1,981,000**
A01151	Total Basic Pay Other Staff		4	4	1,887,000	1,110,000	1,981,000
		(BPS-11)		1			231,000
(blank		(BPS-11)	1		220,000		
D112	Driver	(BPS-06)	1	1	684,000		718,000
		(BPS-03)		1			208,000
(blank		(BPS-03)	1		198,000		
C057	Chowkidar	(BPS-03)	1	1	785,000		824,000
A012	**TOTAL ALLOWANCES**				**1,923,000**	**2,142,000**	**2,246,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,921,000**	**2,140,000**	**2,244,000**
A01202	House Rent Allowance				175,000	162,000	175,000
A01203	Conveyance Allowance				146,000	161,000	146,000
A01207	Washing Allowance				30,000	26,000	30,000
A01208	Dress Allowance				27,000	24,000	27,000
A0120D	Integrated Allowance				16,000	15,000	16,000
A01217	Medical Allowance				95,000	90,000	95,000
A0121T	Adhoc Relief Allowance 2013				9,000	8,000	9,000
A0122C	Adhoc Relief Allowance - 2015				6,000	6,000	6,000
A01233	Unattractive Area Allowance				101,000	102,000	101,000
001	Unattractive Area Allowance				101,000	102,000	101,000
A0124H	Special Allowance-2021				100,000	84,000	100,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
KO4061	**District Zakat Officer Kohistan Lower**					
A0124L	Weather Allowance			41,000	60,000	41,000
A0124N	Disparity Reduction Allowance 2022- 15%			160,000	134,000	160,000
A0124R	Adhoc Relief Allowance 2022			160,000	134,000	160,000
A0124X	Adhoc Relief Allowance 2023			476,000	473,000	476,000
A0125E	Adhoc Relief Allowance 2024			378,000	349,000	386,000
A0125P	Ad-Hoc Relief Allowance-2025				147,000	150,000
A0125Q	Disparity Reduction Allowance-2025				165,000	165,000
A01270	Other			1,000		1,000
001	Others			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01273	Honoraria			1,000	1,000	1,000
001	Honoraria			1,000	1,000	1,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**875,000**	**966,000**	**867,000**
A032	**TOTAL COMMUNICATIONS**			**44,000**	**40,000**	**40,000**
A03201	Postage and Telegraph			11,000	10,000	10,000
A03202	Telephone and Trunk Call			33,000	30,000	30,000
A033	**TOTAL UTILITIES**			**55,000**	**50,000**	**50,000**
A03303	Electricity			55,000	50,000	50,000
001	Electricity			55,000	50,000	50,000
A034	**TOTAL OCCUPANCY COSTS**			**410,000**	**414,000**	**414,000**
A03402	Rent for Office Building			410,000	414,000	414,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**208,000**	**270,000**	**229,000**
A03805	Travelling Allowance			22,000	50,000	24,000
001	Travelling Allowance			22,000	50,000	24,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
KO4061	**District Zakat Officer Kohistan Lower**					
A03806	Transportation of Goods			1,000	15,000	1,000
001	Transportation of Goods			1,000	15,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			180,000	200,000	198,000
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	200,000	198,000
A03808	Conveyance Charges			5,000	5,000	6,000
001	Conveyance Charges			5,000	5,000	6,000
A039	**TOTAL GENERAL**			**158,000**	**192,000**	**134,000**
A03901	Stationery			44,000	80,000	48,000
001	Stationery			44,000	80,000	48,000
A03902	Printing and Publication			33,000	50,000	36,000
001	Printing and publication			33,000	50,000	36,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03919	Payments to Other for Service Rendered			36,000	1,000	1,000
001	Payments to Others for Service Rendered			36,000	1,000	1,000
A03970	Others			44,000	60,000	48,000
001	Others			44,000	60,000	48,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**350,000**	**1,000**	**385,000**
A041	**TOTAL PENSION**			**350,000**	**1,000**	**385,000**
A04114	Superannuation Encashment of L.P.R			350,000	1,000	385,000
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**

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
KO4061	**District Zakat Officer Kohistan Lower**					
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**			**108,000**	**110,000**	**113,000**
A130	**TOTAL TRANSPORT**			**60,000**	**60,000**	**60,000**
A13001	Transport			60,000	60,000	60,000
001	Transport			60,000	60,000	60,000
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**			**28,000**	**30,000**	**31,000**
A13201	Furniture and Fixture			28,000	30,000	31,000
District Zakat Officer Kohistan Lower				**5,539,000**	**4,686,000**	**6,008,000**

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
084	**RELIGIOUS AFFAIRS**						
0841	**RELIGIOUS AFFAIRS**						
084120	**OTHERS**						
PA4051	**District Zakat Officer Kolai Pallas Kohi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,812,000**	**3,425,000**	**5,238,000**
A011	**TOTAL PAY**		**6**	**6**	**2,919,000**	**1,510,000**	**3,065,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,003,000**	**814,000**	**1,053,000**
A01101	Total Basic Pay Of Officer		2	2	1,003,000	814,000	1,053,000
D360	District Zakat Officer	(BPS-17)	1	1	476,000		500,000
C082	Computer Operator	(BPS-16)	1	1	527,000		553,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,916,000**	**696,000**	**2,012,000**
A01151	Total Basic Pay Other Staff		4	4	1,916,000	696,000	2,012,000
		(BPS-14)		1			538,000
(blank		(BPS-14)	1		512,000		
D112	Driver	(BPS-06)	1	1	887,000		931,000
		(BPS-03)		1			263,000
(blank		(BPS-03)	1		250,000		
C057	Chowkidar	(BPS-03)	1	1	267,000		280,000
A012	**TOTAL ALLOWANCES**				**1,893,000**	**1,915,000**	**2,173,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,891,000**	**1,913,000**	**2,171,000**
A01202	House Rent Allowance				135,000	115,000	135,000
A01203	Conveyance Allowance				137,000	116,000	137,000
A01207	Washing Allowance				15,000	12,000	15,000
A01208	Dress Allowance				15,000	12,000	15,000
A0120D	Integrated Allowance				9,000	8,000	9,000
A01217	Medical Allowance				65,000	54,000	65,000
A0121T	Adhoc Relief Allowance 2013				18,000	15,000	18,000
A0122C	Adhoc Relief Allowance - 2015				12,000	10,000	12,000
A01233	Unattractive Area Allowance				79,000	66,000	79,000
001	Unattractive Area Allowance				79,000	66,000	79,000
A0124H	Special Allowance-2021				97,000	84,000	97,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
PA4051	**District Zakat Officer Kolai Pallas Kohi**					
A0124L	Weather Allowance			41,000	30,000	41,000
A0124N	Disparity Reduction Allowance 2022- 15%			156,000	131,000	156,000
A0124R	Adhoc Relief Allowance 2022			156,000	131,000	156,000
A0124X	Adhoc Relief Allowance 2023			572,000	481,000	572,000
A0125E	Adhoc Relief Allowance 2024			383,000	379,000	391,000
A0125P	Ad-Hoc Relief Allowance-2025				152,000	155,000
A0125Q	Disparity Reduction Allowance-2025				117,000	117,000
A01270	Other			1,000		1,000
001	Others			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01273	Honoraria			1,000	1,000	1,000
001	Honoraria			1,000	1,000	1,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**983,000**	**828,000**	**492,000**
A032	**TOTAL COMMUNICATIONS**			**58,000**	**50,000**	**52,000**
A03201	Postage and Telegraph			11,000	10,000	12,000
A03202	Telephone and Trunk Call			47,000	40,000	40,000
A033	**TOTAL UTILITIES**			**78,000**	**30,000**	**30,000**
A03303	Electricity			78,000	30,000	30,000
001	Electricity			78,000	30,000	30,000
A034	**TOTAL OCCUPANCY COSTS**			**440,000**	**300,000**	**1,000**
A03402	Rent for Office Building			440,000	300,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**242,000**	**277,000**	**266,000**
A03805	Travelling Allowance			50,000	50,000	55,000
001	Travelling Allowance			50,000	50,000	55,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
PA4051	**District Zakat Officer Kolai Pallas Kohi**					
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			180,000	220,000	198,000
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	220,000	198,000
A03808	Conveyance Charges			11,000	6,000	12,000
001	Conveyance Charges			11,000	6,000	12,000
A039	**TOTAL GENERAL**			**165,000**	**171,000**	**143,000**
A03901	Stationery			41,000	50,000	45,000
001	Stationery			41,000	50,000	45,000
A03902	Printing and Publication			33,000	40,000	36,000
001	Printing and publication			33,000	40,000	36,000
A03919	Payments to Other for Service Rendered			36,000	1,000	1,000
001	Payments to Others for Service Rendered			36,000	1,000	1,000
A03970	Others			55,000	80,000	61,000
001	Others			55,000	80,000	61,000
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

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084120	**OTHERS**					
PA4051	**District Zakat Officer Kolai Pallas Kohi**					
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**			**74,000**	**125,000**	**120,000**
A130	**TOTAL TRANSPORT**			**60,000**	**60,000**	**60,000**
A13001	Transport			60,000	60,000	60,000
001	Transport			60,000	60,000	60,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**7,000**	**25,000**	**30,000**
A13101	Machinery and Equipment			7,000	25,000	30,000
001	Machinery and Equipment			7,000	25,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**7,000**	**40,000**	**30,000**
A13201	Furniture and Fixture			7,000	40,000	30,000
District Zakat Officer Kolai Pallas Kohi				**5,874,000**	**4,383,000**	**5,855,000**

For more information & feedback:

FINANCE DEPARTMENT
GOVERNMENT OF KHYBER PAKHTUNKHWA

فنانس ڈیپارٹمنٹ
حکومتِ خیبرپختونخوا

www.finance.gkp.pk

financekpgovt

091 9210512

financekpgovt