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-I)

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DEMANDS FOR GRANTS
CURRENT EXPENDITURE
FOR 2026-27

VOL-III (PART-I)

GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT

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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

NC21041/NC24041 (034)
PENSION

	Rs
Charged:	**1,354,300,000**
Voted:	**200,102,532,000**
Total:	**201,456,832,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
011210	PENSION-CIVIL	189,032,532,000	179,237,938,000	200,102,532,000
014203	GOVT. SERVANTS (CHARGED)	1,264,300,000	1,263,841,000	1,354,300,000
TOTAL		**190,296,832,000**	**180,501,779,000**	**201,456,832,000**

NC21041 (034)
PENSION
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		189,032,532,000	179,237,938,000		200,102,532,000	200,102,532,000
TOTAL		**189,032,532,000**	**179,237,938,000**		**200,102,532,000**	**200,102,532,000**

NC21041 (034)
PENSION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
TG4011	PENSION & CONTRIBUTION TOR GHAR	221,000,000	205,524,000	243,100,000
AD4215	PENSION & COMMUTATION ABBOTTABAD	9,995,000,000	10,341,708,000	10,994,500,000
BD4118	PENSION & COMMUTATION BUNNER	2,806,000,000	2,943,097,000	3,086,600,000
BM4018	PENSION & COMMUTATION BATAGRAM	1,875,000,000	1,885,663,000	2,062,500,000
BU4178	PENSION & COMMUTATION BANNU	8,844,000,000	8,872,597,000	9,728,400,000
CA4172	PENSION & COMMUTATION CHARSADDA	7,301,000,000	7,333,808,000	8,031,100,000
PR5864	Lump Sum Allocation	17,432,532,000	7,285,286,000	13,432,532,000
PR8255	Employershare for CP Fund	2,013,000,000	1,713,000,000	124,300,000
CL4030	PENSION & COMMUTATION CHITRAL	3,814,000,000	3,820,529,000	4,195,400,000
DA4192	PENSION & COMMUTATION DIR (LOWER)	6,196,000,000	6,215,780,000	6,815,600,000
DI4249	PENSION & COMMUTATION D.I.KHAN	11,137,000,000	11,228,404,000	12,250,700,000
DP4107	PENSION & COMMUTATION DIR (UPPER)	2,506,000,000	2,541,289,000	2,756,600,000
HG4112	PENSION & COMMUTATION HANGU	1,371,000,000	1,383,201,000	1,508,100,000
HR4028	PENSION & COMMUTATION HARIPUR	5,683,000,000	5,499,112,000	6,251,300,000
KD4085	PENSION & COMMUTATION KOHISTAN	1,301,000,000	1,300,505,000	1,431,100,000
KK4029	PENSION & COMMUTATION KARAK	5,736,000,000	5,542,883,000	6,309,600,000
KT4023	PENSION & COMMUTATION KOHAT	6,741,000,000	6,796,660,000	7,415,100,000
LK4026	PENSION & COMMUTATION LAKKI	4,791,000,000	4,689,362,000	5,270,100,000
MA4243	PENSION & COMMUTATION MANSEHRA	9,428,000,000	9,459,051,000	10,370,800,000
MD4188	PENSION & COMMUTATION MALAKAND	4,388,000,000	4,410,185,000	4,826,800,000
MR4283	PENSION & COMMUTATION MARDAN	11,317,000,000	10,901,322,000	12,448,700,000

NC21041 (034)
PENSION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
NR4170	PENSION & COMMUTATION NOWSHERA	5,829,000,000	5,922,126,000	6,411,900,000
PR4457	Pension & Commutation Peshawar	35,809,000,000	36,271,610,000	39,389,900,000
SH4116	PENSION & COMMUTATION SHANGLA	2,144,000,000	2,164,264,000	2,358,400,000
SU4192	PENSION & COMMUTATION SAWABI	6,814,000,000	6,827,201,000	7,495,400,000
SW4311	PENSION & COMMUTATION SWAT	10,728,000,000	10,755,508,000	11,800,800,000
TK4102	PENSION & COMMUTATION TANK	2,044,000,000	2,133,435,000	2,248,400,000
CU4023	PENSION & COMMUTATION CHITRAL UPPER	467,000,000	482,744,000	513,700,000
KO4032	PENSION & COMMUTATION KOHISTAN LOWER	211,000,000	211,303,000	232,100,000
PA4021	PENSION & COMMUTATION KOLAI PALLAS	90,000,000	100,781,000	99,000,000
TOTAL		**189,032,532,000**	**179,237,938,000**	**200,102,532,000**

NC21041 (034)
PENSION

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	**TOTAL OPERATING EXPENSES**	**17,545,532,000**	**7,398,286,000**	**13,556,832,000**
A039	**GENERAL**	**17,545,532,000**	**7,398,286,000**	**13,556,832,000**
A03970	Others	17,545,532,000	7,398,286,000	13,556,832,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**171,487,000,000**	**171,839,652,000**	**186,545,700,000**
A041	**PENSION**	**171,487,000,000**	**171,839,652,000**	**186,545,700,000**
A04101	Pension	98,142,000,000	98,579,467,000	107,956,200,000
A04102	Commuted value of pension	21,243,000,000	21,139,603,000	23,367,300,000
A04103	Gratuity	84,000,000	47,661,000	92,400,000
A04104	Other pension (e.g. family pension)	40,316,000,000	40,236,155,000	44,347,600,000
A04105	Gratuities(e.g.gratuity when pension not mature)	12,000,000	12,000,000	13,200,000
A04114	Superannuation Encashment of L.P.R		28,256,000	
A04117	Medical Allowance to Civil Pensioners	9,790,000,000	10,196,510,000	10,769,000,000
A04170	Others	1,900,000,000	1,600,000,000	
NET TOTAL		**189,032,532,000**	**179,237,938,000**	**200,102,532,000**

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
TG4011 PENSION & CONTRIBUTION TOR GHAR					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**221,000,000**	**205,524,000**	**243,100,000**
A041 TOTAL PENSION			**221,000,000**	**205,524,000**	**243,100,000**
A04101 Pension			126,000,000	126,000,000	138,600,000
001 Pension			126,000,000	126,000,000	138,600,000
A04102 Commuted value of pension			50,000,000	35,290,000	55,000,000
A04103 Gratuity			3,000,000	1,000,000	3,300,000
A04104 Other pension (e.g. family pension)			28,000,000	29,044,000	30,800,000
A04117 Medical Allowance to Civil Pensioners			14,000,000	14,190,000	15,400,000
PENSION & CONTRIBUTION TOR GHAR			**221,000,000**	**205,524,000**	**243,100,000**

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011210	**PENSION-CIVIL**					
AD4215	**PENSION & COMMUTATION ABBOTTABAD**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**9,995,000,000**	**10,341,708,000**	**10,994,500,000**
A041	**TOTAL PENSION**			**9,995,000,000**	**10,341,708,000**	**10,994,500,000**
A04101	Pension			5,950,000,000	5,950,000,000	6,545,000,000
001	Pension			5,950,000,000	5,950,000,000	6,545,000,000
A04102	Commuted value of pension			1,100,000,000	1,420,851,000	1,210,000,000
A04103	Gratuity			3,000,000	2,000,000	3,300,000
A04104	Other pension (e.g. family pension)			2,381,000,000	2,381,000,000	2,619,100,000
A04105	Gratuities(e.g.gratuity when pension not mature)			1,000,000	1,000,000	1,100,000
A04117	Medical Allowance to Civil Pensioners			560,000,000	586,857,000	616,000,000
PENSION & COMMUTATION ABBOTTABAD				**9,995,000,000**	**10,341,708,000**	**10,994,500,000**

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011210	**PENSION-CIVIL**					
BD4118	**PENSION & COMMUTATION BUNNER**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,806,000,000**	**2,943,097,000**	**3,086,600,000**
A041	**TOTAL PENSION**			**2,806,000,000**	**2,943,097,000**	**3,086,600,000**
A04101	Pension			1,722,000,000	1,767,349,000	1,894,200,000
001	Pension			1,722,000,000	1,767,349,000	1,894,200,000
A04102	Commuted value of pension			400,000,000	472,049,000	440,000,000
A04103	Gratuity			3,000,000	2,000,000	3,300,000
A04104	Other pension (e.g. family pension)			519,000,000	528,357,000	570,900,000
A04117	Medical Allowance to Civil Pensioners			162,000,000	173,342,000	178,200,000
PENSION & COMMUTATION BUNNER				**2,806,000,000**	**2,943,097,000**	**3,086,600,000**

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
BM4018 PENSION & COMMUTATION BATAGRAM					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,875,000,000**	**1,885,663,000**	**2,062,500,000**
A041 TOTAL PENSION			**1,875,000,000**	**1,885,663,000**	**2,062,500,000**
A04101 Pension			1,131,000,000	1,131,000,000	1,244,100,000
001 Pension			1,131,000,000	1,131,000,000	1,244,100,000
A04102 Commuted value of pension			300,000,000	300,000,000	330,000,000
A04103 Gratuity			3,000,000	2,000,000	3,300,000
A04104 Other pension (e.g. family pension)			328,000,000	331,063,000	360,800,000
A04117 Medical Allowance to Civil Pensioners			113,000,000	121,600,000	124,300,000
PENSION & COMMUTATION BATAGRAM			**1,875,000,000**	**1,885,663,000**	**2,062,500,000**

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
BU4178 PENSION & COMMUTATION BANNU					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**8,844,000,000**	**8,872,597,000**	**9,728,400,000**
A041 TOTAL PENSION			**8,844,000,000**	**8,872,597,000**	**9,728,400,000**
A04101 Pension			4,863,000,000	4,863,000,000	5,349,300,000
001 Pension			4,863,000,000	4,863,000,000	5,349,300,000
A04102 Commuted value of pension			1,200,000,000	1,200,000,000	1,320,000,000
A04103 Gratuity			3,000,000	2,000,000	3,300,000
A04104 Other pension (e.g. family pension)			2,278,000,000	2,285,454,000	2,505,800,000
A04117 Medical Allowance to Civil Pensioners			500,000,000	522,143,000	550,000,000
PENSION & COMMUTATION BANNU			**8,844,000,000**	**8,872,597,000**	**9,728,400,000**

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
CA4172 PENSION & COMMUTATION CHARSADDA					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**7,301,000,000**	**7,333,808,000**	**8,031,100,000**
A041 TOTAL PENSION			**7,301,000,000**	**7,333,808,000**	**8,031,100,000**
A04101 Pension			4,238,000,000	4,238,000,000	4,661,800,000
001 Pension			4,238,000,000	4,238,000,000	4,661,800,000
A04102 Commuted value of pension			1,042,000,000	1,042,000,000	1,146,200,000
A04103 Gratuity			3,000,000	2,000,000	3,300,000
A04104 Other pension (e.g. family pension)			1,581,000,000	1,593,806,000	1,739,100,000
A04105 Gratuities(e.g.gratuity when pension not mature)			1,000,000	1,000,000	1,100,000
A04117 Medical Allowance to Civil Pensioners			436,000,000	457,002,000	479,600,000
PENSION & COMMUTATION CHARSADDA			**7,301,000,000**	**7,333,808,000**	**8,031,100,000**

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
PR5864 Lump Sum Allocation					
A03 TOTAL OPERATING EXPENSES			**17,432,532,000**	**7,285,286,000**	**13,432,532,000**
A039 TOTAL GENERAL			**17,432,532,000**	**7,285,286,000**	**13,432,532,000**
A03970 Others			17,432,532,000	7,285,286,000	13,432,532,000
037 L.S. at the disposal of F.D.			17,432,532,000	7,285,286,000	13,432,532,000
Lump Sum Allocation			**17,432,532,000**	**7,285,286,000**	**13,432,532,000**

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
PR8255 Employershare for CP Fund					
A03 TOTAL OPERATING EXPENSES			**113,000,000**	**113,000,000**	**124,300,000**
A039 TOTAL GENERAL			**113,000,000**	**113,000,000**	**124,300,000**
A03970 Others			113,000,000	113,000,000	124,300,000
037 L.S. at the disposal of F.D.			113,000,000	113,000,000	124,300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,900,000,000**	**1,600,000,000**	
A041 TOTAL PENSION			**1,900,000,000**	**1,600,000,000**	
A04170 Others			1,900,000,000	1,600,000,000	
001 Others			1,900,000,000	1,600,000,000	
Employershare for CP Fund			**2,013,000,000**	**1,713,000,000**	**124,300,000**

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011210	**PENSION-CIVIL**					
CL4030	**PENSION & COMMUTATION CHITRAL**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,814,000,000**	**3,820,529,000**	**4,195,400,000**
A041	**TOTAL PENSION**			**3,814,000,000**	**3,820,529,000**	**4,195,400,000**
A04101	Pension			2,269,000,000	2,269,000,000	2,495,900,000
001	Pension			2,269,000,000	2,269,000,000	2,495,900,000
A04102	Commuted value of pension			400,000,000	400,000,000	440,000,000
A04103	Gratuity			3,000,000	2,000,000	3,300,000
A04104	Other pension (e.g. family pension)			915,000,000	915,000,000	1,006,500,000
A04105	Gratuities(e.g.gratuity when pension not mature)			1,000,000	1,000,000	1,100,000
A04117	Medical Allowance to Civil Pensioners			226,000,000	233,529,000	248,600,000
PENSION & COMMUTATION CHITRAL				**3,814,000,000**	**3,820,529,000**	**4,195,400,000**

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
DA4192 PENSION & COMMUTATION DIR (LOWER)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**6,196,000,000**	**6,215,780,000**	**6,815,600,000**
A041 TOTAL PENSION			**6,196,000,000**	**6,215,780,000**	**6,815,600,000**
A04101 Pension			3,619,000,000	3,619,000,000	3,980,900,000
001 Pension			3,619,000,000	3,619,000,000	3,980,900,000
A04102 Commuted value of pension			950,000,000	950,000,000	1,045,000,000
A04103 Gratuity			3,000,000	2,000,000	3,300,000
A04104 Other pension (e.g. family pension)			1,275,000,000	1,275,000,000	1,402,500,000
A04117 Medical Allowance to Civil Pensioners			349,000,000	369,780,000	383,900,000
PENSION & COMMUTATION DIR (LOWER)			**6,196,000,000**	**6,215,780,000**	**6,815,600,000**

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PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
DI4249 PENSION & COMMUTATION D.I.KHAN					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**11,137,000,000**	**11,228,404,000**	**12,250,700,000**
A041 TOTAL PENSION			**11,137,000,000**	**11,228,404,000**	**12,250,700,000**
A04101 Pension			6,380,000,000	6,380,000,000	7,018,000,000
001 Pension			6,380,000,000	6,380,000,000	7,018,000,000
A04102 Commuted value of pension			1,100,000,000	1,192,404,000	1,210,000,000
A04103 Gratuity			3,000,000	2,000,000	3,300,000
A04104 Other pension (e.g. family pension)			3,046,000,000	3,046,000,000	3,350,600,000
A04105 Gratuities(e.g.gratuity when pension not mature)			1,000,000	1,000,000	1,100,000
A04117 Medical Allowance to Civil Pensioners			607,000,000	607,000,000	667,700,000
PENSION & COMMUTATION D.I.KHAN			**11,137,000,000**	**11,228,404,000**	**12,250,700,000**

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PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
DP4107 PENSION & COMMUTATION DIR (UPPER)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,506,000,000**	**2,541,289,000**	**2,756,600,000**
A041 TOTAL PENSION			**2,506,000,000**	**2,541,289,000**	**2,756,600,000**
A04101 Pension			1,416,000,000	1,447,084,000	1,557,600,000
001 Pension			1,416,000,000	1,447,084,000	1,557,600,000
A04102 Commuted value of pension			450,000,000	450,000,000	495,000,000
A04103 Gratuity			3,000,000	2,000,000	3,300,000
A04104 Other pension (e.g. family pension)			493,000,000	493,000,000	542,300,000
A04117 Medical Allowance to Civil Pensioners			144,000,000	149,205,000	158,400,000
PENSION & COMMUTATION DIR (UPPER)			**2,506,000,000**	**2,541,289,000**	**2,756,600,000**

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PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
HG4112 PENSION & COMMUTATION HANGU					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,371,000,000**	**1,383,201,000**	**1,508,100,000**
A041 TOTAL PENSION			**1,371,000,000**	**1,383,201,000**	**1,508,100,000**
A04101 Pension			817,000,000	817,000,000	898,700,000
001 Pension			817,000,000	817,000,000	898,700,000
A04102 Commuted value of pension			230,000,000	230,000,000	253,000,000
A04103 Gratuity			3,000,000	1,000,000	3,300,000
A04104 Other pension (e.g. family pension)			245,000,000	254,295,000	269,500,000
A04114 Superannuation Encashment of L.P.R				1,402,000	
A04117 Medical Allowance to Civil Pensioners			76,000,000	79,504,000	83,600,000
PENSION & COMMUTATION HANGU			**1,371,000,000**	**1,383,201,000**	**1,508,100,000**

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PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
HR4028 PENSION & COMMUTATION HARIPUR					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**5,683,000,000**	**5,499,112,000**	**6,251,300,000**
A041 TOTAL PENSION			**5,683,000,000**	**5,499,112,000**	**6,251,300,000**
A04101 Pension			3,571,000,000	3,618,536,000	3,928,100,000
001 Pension			3,571,000,000	3,618,536,000	3,928,100,000
A04102 Commuted value of pension			740,000,000	491,767,000	814,000,000
A04103 Gratuity			3,000,000	2,000,000	3,300,000
A04104 Other pension (e.g. family pension)			1,034,000,000	1,037,101,000	1,137,400,000
A04114 Superannuation Encashment of L.P.R				415,000	
A04117 Medical Allowance to Civil Pensioners			335,000,000	349,293,000	368,500,000
PENSION & COMMUTATION HARIPUR			**5,683,000,000**	**5,499,112,000**	**6,251,300,000**

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
KD4085 PENSION & COMMUTATION KOHISTAN					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,301,000,000**	**1,300,505,000**	**1,431,100,000**
A041 TOTAL PENSION			**1,301,000,000**	**1,300,505,000**	**1,431,100,000**
A04101 Pension			916,000,000	916,000,000	1,007,600,000
001 Pension			916,000,000	916,000,000	1,007,600,000
A04102 Commuted value of pension			51,000,000	51,000,000	56,100,000
A04103 Gratuity			3,000,000	1,000,000	3,300,000
A04104 Other pension (e.g. family pension)			243,000,000	243,000,000	267,300,000
A04117 Medical Allowance to Civil Pensioners			88,000,000	89,505,000	96,800,000
PENSION & COMMUTATION KOHISTAN			**1,301,000,000**	**1,300,505,000**	**1,431,100,000**

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PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011210	**PENSION-CIVIL**					
KK4029	**PENSION & COMMUTATION KARAK**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,736,000,000**	**5,542,883,000**	**6,309,600,000**
A041	**TOTAL PENSION**			**5,736,000,000**	**5,542,883,000**	**6,309,600,000**
A04101	Pension			3,393,000,000	3,393,000,000	3,732,300,000
001	Pension			3,393,000,000	3,393,000,000	3,732,300,000
A04102	Commuted value of pension			750,000,000	547,281,000	825,000,000
A04103	Gratuity			3,000,000	1,000,000	3,300,000
A04104	Other pension (e.g. family pension)			1,254,000,000	1,254,000,000	1,379,400,000
A04117	Medical Allowance to Civil Pensioners			336,000,000	347,602,000	369,600,000
PENSION & COMMUTATION KARAK				**5,736,000,000**	**5,542,883,000**	**6,309,600,000**

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PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011210	**PENSION-CIVIL**					
KT4023	**PENSION & COMMUTATION KOHAT**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**6,741,000,000**	**6,796,660,000**	**7,415,100,000**
A041	**TOTAL PENSION**			**6,741,000,000**	**6,796,660,000**	**7,415,100,000**
A04101	Pension			3,800,000,000	3,800,000,000	4,180,000,000
001	Pension			3,800,000,000	3,800,000,000	4,180,000,000
A04102	Commuted value of pension			734,000,000	774,104,000	807,400,000
A04103	Gratuity			3,000,000	1,000,000	3,300,000
A04104	Other pension (e.g. family pension)			1,813,000,000	1,813,000,000	1,994,300,000
A04105	Gratuities(e.g.gratuity when pension not mature)			1,000,000	1,000,000	1,100,000
A04117	Medical Allowance to Civil Pensioners			390,000,000	407,556,000	429,000,000
PENSION & COMMUTATION KOHAT				**6,741,000,000**	**6,796,660,000**	**7,415,100,000**

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PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
LK4026 PENSION & COMMUTATION LAKKI					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**4,791,000,000**	**4,689,362,000**	**5,270,100,000**
A041 TOTAL PENSION			**4,791,000,000**	**4,689,362,000**	**5,270,100,000**
A04101 Pension			2,693,000,000	2,702,072,000	2,962,300,000
001 Pension			2,693,000,000	2,702,072,000	2,962,300,000
A04102 Commuted value of pension			850,000,000	850,000,000	935,000,000
A04103 Gratuity			3,000,000	1,000,000	3,300,000
A04104 Other pension (e.g. family pension)			959,000,000	850,290,000	1,054,900,000
A04117 Medical Allowance to Civil Pensioners			286,000,000	286,000,000	314,600,000
PENSION & COMMUTATION LAKKI			**4,791,000,000**	**4,689,362,000**	**5,270,100,000**

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PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
MA4243 PENSION & COMMUTATION MANSEHRA					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**9,428,000,000**	**9,459,051,000**	**10,370,800,000**
A041 TOTAL PENSION			**9,428,000,000**	**9,459,051,000**	**10,370,800,000**
A04101 Pension			5,700,000,000	5,700,000,000	6,270,000,000
001 Pension			5,700,000,000	5,700,000,000	6,270,000,000
A04102 Commuted value of pension			1,100,000,000	1,100,000,000	1,210,000,000
A04103 Gratuity			3,000,000	6,000,000	3,300,000
A04104 Other pension (e.g. family pension)			2,070,000,000	2,070,000,000	2,277,000,000
A04105 Gratuities(e.g.gratuity when pension not mature)			1,000,000	1,000,000	1,100,000
A04117 Medical Allowance to Civil Pensioners			554,000,000	582,051,000	609,400,000
PENSION & COMMUTATION MANSEHRA			**9,428,000,000**	**9,459,051,000**	**10,370,800,000**

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011210	**PENSION-CIVIL**					
MD4188	**PENSION & COMMUTATION MALAKAND**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,388,000,000**	**4,410,185,000**	**4,826,800,000**
A041	**TOTAL PENSION**			**4,388,000,000**	**4,410,185,000**	**4,826,800,000**
A04101	Pension			2,630,000,000	2,630,000,000	2,893,000,000
001	Pension			2,630,000,000	2,630,000,000	2,893,000,000
A04102	Commuted value of pension			500,000,000	500,000,000	550,000,000
A04103	Gratuity			3,000,000	2,000,000	3,300,000
A04104	Other pension (e.g. family pension)			1,003,000,000	1,013,189,000	1,103,300,000
A04117	Medical Allowance to Civil Pensioners			252,000,000	264,996,000	277,200,000
PENSION & COMMUTATION MALAKAND				**4,388,000,000**	**4,410,185,000**	**4,826,800,000**

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PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
MR4283 PENSION & COMMUTATION MARDAN					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**11,317,000,000**	**10,901,322,000**	**12,448,700,000**
A041 TOTAL PENSION			**11,317,000,000**	**10,901,322,000**	**12,448,700,000**
A04101 Pension			6,260,000,000	6,273,030,000	6,886,000,000
001 Pension			6,260,000,000	6,273,030,000	6,886,000,000
A04102 Commuted value of pension			1,450,000,000	977,220,000	1,595,000,000
A04103 Gratuity			3,000,000	1,000,000	3,300,000
A04104 Other pension (e.g. family pension)			2,949,000,000	2,949,000,000	3,243,900,000
A04114 Superannuation Encashment of L.P.R				17,291,000	
A04117 Medical Allowance to Civil Pensioners			655,000,000	683,781,000	720,500,000
PENSION & COMMUTATION MARDAN			**11,317,000,000**	**10,901,322,000**	**12,448,700,000**

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PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
NR4170 PENSION & COMMUTATION NOWSHERA					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			5,829,000,000	5,922,126,000	6,411,900,000
A041 TOTAL PENSION			5,829,000,000	5,922,126,000	6,411,900,000
A04101 Pension			3,324,000,000	3,480,941,000	3,656,400,000
001 Pension			3,324,000,000	3,480,941,000	3,656,400,000
A04102 Commuted value of pension			900,000,000	800,000,000	990,000,000
A04103 Gratuity			3,000,000	1,000,000	3,300,000
A04104 Other pension (e.g. family pension)			1,259,000,000	1,277,008,000	1,384,900,000
A04105 Gratuities(e.g.gratuity when pension not mature)			1,000,000	1,000,000	1,100,000
A04117 Medical Allowance to Civil Pensioners			342,000,000	362,177,000	376,200,000
PENSION & COMMUTATION NOWSHERA			**5,829,000,000**	**5,922,126,000**	**6,411,900,000**

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
PR4457 Pension & Commutation Peshawar					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**35,809,000,000**	**36,271,610,000**	**39,389,900,000**
A041 TOTAL PENSION			**35,809,000,000**	**36,271,610,000**	**39,389,900,000**
A04101 Pension			20,159,000,000	20,170,264,000	22,174,900,000
001 Pension			20,159,000,000	20,170,264,000	22,174,900,000
A04102 Commuted value of pension			3,750,000,000	4,159,637,000	4,125,000,000
A04103 Gratuity			3,000,000	4,661,000	3,300,000
A04104 Other pension (e.g. family pension)			9,872,000,000	9,819,086,000	10,859,200,000
A04105 Gratuities(e.g.gratuity when pension not mature)			3,000,000	3,000,000	3,300,000
A04114 Superannuation Encashment of L.P.R				9,148,000	
A04117 Medical Allowance to Civil Pensioners			2,022,000,000	2,105,814,000	2,224,200,000
Pension & Commutation Peshawar			**35,809,000,000**	**36,271,610,000**	**39,389,900,000**

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PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
SH4116 PENSION & COMMUTATION SHANGLA					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,144,000,000**	**2,164,264,000**	**2,358,400,000**
A041 TOTAL PENSION			**2,144,000,000**	**2,164,264,000**	**2,358,400,000**
A04101 Pension			1,302,000,000	1,315,158,000	1,432,200,000
001 Pension			1,302,000,000	1,315,158,000	1,432,200,000
A04102 Commuted value of pension			324,000,000	324,000,000	356,400,000
A04103 Gratuity			3,000,000	1,000,000	3,300,000
A04104 Other pension (e.g. family pension)			376,000,000	381,588,000	413,600,000
A04105 Gratuities(e.g.gratuity when pension not mature)			1,000,000	1,000,000	1,100,000
A04117 Medical Allowance to Civil Pensioners			138,000,000	141,518,000	151,800,000
PENSION & COMMUTATION SHANGLA			**2,144,000,000**	**2,164,264,000**	**2,358,400,000**

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PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011210	**PENSION-CIVIL**					
SU4192	**PENSION & COMMUTATION SAWABI**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**6,814,000,000**	**6,827,201,000**	**7,495,400,000**
A041	**TOTAL PENSION**			**6,814,000,000**	**6,827,201,000**	**7,495,400,000**
A04101	Pension			4,050,000,000	4,050,000,000	4,455,000,000
001	Pension			4,050,000,000	4,050,000,000	4,455,000,000
A04102	Commuted value of pension			947,000,000	947,000,000	1,041,700,000
A04103	Gratuity			3,000,000	1,000,000	3,300,000
A04104	Other pension (e.g. family pension)			1,409,000,000	1,409,000,000	1,549,900,000
A04117	Medical Allowance to Civil Pensioners			405,000,000	420,201,000	445,500,000
PENSION & COMMUTATION SAWABI				**6,814,000,000**	**6,827,201,000**	**7,495,400,000**

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
SW4311 PENSION & COMMUTATION SWAT					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**10,728,000,000**	**10,755,508,000**	**11,800,800,000**
A041 TOTAL PENSION			**10,728,000,000**	**10,755,508,000**	**11,800,800,000**
A04101 Pension			6,315,000,000	6,315,000,000	6,946,500,000
001 Pension			6,315,000,000	6,315,000,000	6,946,500,000
A04102 Commuted value of pension			1,250,000,000	1,250,000,000	1,375,000,000
A04103 Gratuity			3,000,000	1,000,000	3,300,000
A04104 Other pension (e.g. family pension)			2,524,000,000	2,524,000,000	2,776,400,000
A04105 Gratuities(e.g.gratuity when pension not mature)			1,000,000	1,000,000	1,100,000
A04117 Medical Allowance to Civil Pensioners			635,000,000	664,508,000	698,500,000
PENSION & COMMUTATION SWAT			**10,728,000,000**	**10,755,508,000**	**11,800,800,000**

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011210	**PENSION-CIVIL**					
TK4102	**PENSION & COMMUTATION TANK**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,044,000,000**	**2,133,435,000**	**2,248,400,000**
A041	**TOTAL PENSION**			**2,044,000,000**	**2,133,435,000**	**2,248,400,000**
A04101	Pension			1,096,000,000	1,179,939,000	1,205,600,000
001	Pension			1,096,000,000	1,179,939,000	1,205,600,000
A04102	Commuted value of pension			400,000,000	400,000,000	440,000,000
A04103	Gratuity			3,000,000	1,000,000	3,300,000
A04104	Other pension (e.g. family pension)			429,000,000	429,000,000	471,900,000
A04117	Medical Allowance to Civil Pensioners			116,000,000	123,496,000	127,600,000
PENSION & COMMUTATION TANK				**2,044,000,000**	**2,133,435,000**	**2,248,400,000**

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
CU4023 PENSION & COMMUTATION CHITRAL UPPER					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**467,000,000**	**482,744,000**	**513,700,000**
A041 TOTAL PENSION			**467,000,000**	**482,744,000**	**513,700,000**
A04101 Pension			238,000,000	250,547,000	261,800,000
001 Pension			238,000,000	250,547,000	261,800,000
A04102 Commuted value of pension			180,000,000	180,000,000	198,000,000
A04103 Gratuity			3,000,000	1,000,000	3,300,000
A04104 Other pension (e.g. family pension)			17,000,000	17,998,000	18,700,000
A04117 Medical Allowance to Civil Pensioners			29,000,000	33,199,000	31,900,000
PENSION & COMMUTATION CHITRAL UPPER			**467,000,000**	**482,744,000**	**513,700,000**

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
KO4032 PENSION & COMMUTATION KOHISTAN LOWER					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**211,000,000**	**211,303,000**	**232,100,000**
A041 TOTAL PENSION			**211,000,000**	**211,303,000**	**232,100,000**
A04101 Pension			134,000,000	134,964,000	147,400,000
001 Pension			134,000,000	134,964,000	147,400,000
A04102 Commuted value of pension			45,000,000	45,000,000	49,500,000
A04103 Gratuity			3,000,000	1,000,000	3,300,000
A04104 Other pension (e.g. family pension)			14,000,000	14,762,000	15,400,000
A04117 Medical Allowance to Civil Pensioners			15,000,000	15,577,000	16,500,000
PENSION & COMMUTATION KOHISTAN LOWER			**211,000,000**	**211,303,000**	**232,100,000**

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
PA4021 PENSION & COMMUTATION KOLAI PALLAS					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**90,000,000**	**100,781,000**	**99,000,000**
A041 TOTAL PENSION			**90,000,000**	**100,781,000**	**99,000,000**
A04101 Pension			30,000,000	42,583,000	33,000,000
001 Pension			30,000,000	42,583,000	33,000,000
A04102 Commuted value of pension			50,000,000	50,000,000	55,000,000
A04103 Gratuity			3,000,000	1,000,000	3,300,000
A04104 Other pension (e.g. family pension)			2,000,000	2,114,000	2,200,000
A04117 Medical Allowance to Civil Pensioners			5,000,000	5,084,000	5,500,000
PENSION & COMMUTATION KOLAI PALLAS			**90,000,000**	**100,781,000**	**99,000,000**

NC24041 (034)
PENSION
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		1,264,300,000	1,263,841,000		1,354,300,000	1,354,300,000
TOTAL		**1,264,300,000**	**1,263,841,000**		**1,354,300,000**	**1,354,300,000**

NC24041 (034)
PENSION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
BU4950	Pension & Commutation Bannu (Charged)	2,000,000	2,000,000	2,200,000
CA4950	Pension & Commutation Charsadda (Charged)	2,000,000	2,000,000	2,200,000
KT4950	Pension & Commutation kohat (Charged)	2,000,000	2,000,000	2,200,000
MA4950	Pension & Commutation Mansehra (Charged)	1,500,000	1,500,000	1,650,000
PR4950	Pension & Commutation Peshawar (Charged)	837,000,000	902,770,000	920,700,000
PR5871	Lump Sum Allocation (Charged)	364,300,000	300,000,000	364,300,000
SW4950	Pension & Commutation Swat (Charged)	55,500,000	53,571,000	61,050,000
TOTAL		**1,264,300,000**	**1,263,841,000**	**1,354,300,000**

NC24041 (034)
PENSION

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	**TOTAL OPERATING EXPENSES**	**364,300,000**	**300,000,000**	**364,300,000**
A039	**GENERAL**	**364,300,000**	**300,000,000**	**364,300,000**
A03970	Others	364,300,000	300,000,000	364,300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**900,000,000**	**963,841,000**	**990,000,000**
A041	**PENSION**	**900,000,000**	**963,841,000**	**990,000,000**
A04101	Pension	484,000,000	484,000,000	532,400,000
A04102	Commuted value of pension	211,500,000	277,871,000	232,650,000
A04103	Gratuity	500,000	500,000	550,000
A04104	Other pension (e.g. family pension)	159,000,000	155,000,000	174,900,000
A04117	Medical Allowance to Civil Pensioners	45,000,000	46,470,000	49,500,000
NET TOTAL		**1,264,300,000**	**1,263,841,000**	**1,354,300,000**

NC24041 (034)
PENSION

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
014	**TRANSFERS**					
0142	**TRANSFERS (OTHERS)**					
014203	**GOVT. SERVANTS**					
BU4950	**Pension & Commutation Bannu (Charged)**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**2,000,000**	**2,200,000**
A041	**TOTAL PENSION**			**2,000,000**	**2,000,000**	**2,200,000**
A04101	Pension			500,000	500,000	550,000
001	Pension			500,000	500,000	550,000
A04102	Commuted value of pension			500,000	500,000	550,000
A04104	Other pension (e.g. family pension)			500,000	500,000	550,000
A04117	Medical Allowance to Civil Pensioners			500,000	500,000	550,000
Pension & Commutation Bannu (Charged)				**2,000,000**	**2,000,000**	**2,200,000**

NC24041 (034)
PENSION

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
014	**TRANSFERS**					
0142	**TRANSFERS (OTHERS)**					
014203	**GOVT. SERVANTS**					
CA4950	**Pension & Commutation Charsadda (Charged)**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,000,000	2,000,000	2,200,000
A041	**TOTAL PENSION**			2,000,000	2,000,000	2,200,000
A04101	Pension			500,000	500,000	550,000
001	Pension			500,000	500,000	550,000
A04102	Commuted value of pension			500,000	500,000	550,000
A04104	Other pension (e.g. family pension)			500,000	500,000	550,000
A04117	Medical Allowance to Civil Pensioners			500,000	500,000	550,000
Pension & Commutation Charsadda (Charged)				**2,000,000**	**2,000,000**	**2,200,000**

NC24041 (034)
PENSION

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
014	**TRANSFERS**					
0142	**TRANSFERS (OTHERS)**					
014203	**GOVT. SERVANTS**					
KT4950	**Pension & Commutation kohat (Charged)**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**2,000,000**	**2,200,000**
A041	**TOTAL PENSION**			**2,000,000**	**2,000,000**	**2,200,000**
A04101	Pension			500,000	500,000	550,000
001	Pension			500,000	500,000	550,000
A04102	Commuted value of pension			500,000	500,000	550,000
A04104	Other pension (e.g. family pension)			500,000	500,000	550,000
A04117	Medical Allowance to Civil Pensioners			500,000	500,000	550,000
Pension & Commutation kohat (Charged)				**2,000,000**	**2,000,000**	**2,200,000**

NC24041 (034)
PENSION

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
014	**TRANSFERS**					
0142	**TRANSFERS (OTHERS)**					
014203	**GOVT. SERVANTS**					
MA4950	**Pension & Commutation Mansehra (Charged)**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,500,000	1,500,000	1,650,000
A041	**TOTAL PENSION**			1,500,000	1,500,000	1,650,000
A04101	Pension			500,000	500,000	550,000
001	Pension			500,000	500,000	550,000
A04104	Other pension (e.g. family pension)			500,000	500,000	550,000
A04117	Medical Allowance to Civil Pensioners			500,000	500,000	550,000
Pension & Commutation Mansehra (Charged)				**1,500,000**	**1,500,000**	**1,650,000**

NC24041 (034)
PENSION

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
014	**TRANSFERS**					
0142	**TRANSFERS (OTHERS)**					
014203	**GOVT. SERVANTS**					
PR4950	**Pension & Commutation Peshawar (Charged)**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**837,000,000**	**902,770,000**	**920,700,000**
A041	**TOTAL PENSION**			**837,000,000**	**902,770,000**	**920,700,000**
A04101	Pension			450,000,000	450,000,000	495,000,000
001	Pension			450,000,000	450,000,000	495,000,000
A04102	Commuted value of pension			200,000,000	264,300,000	220,000,000
A04104	Other pension (e.g. family pension)			148,000,000	148,000,000	162,800,000
A04117	Medical Allowance to Civil Pensioners			39,000,000	40,470,000	42,900,000
Pension & Commutation Peshawar (Charged)				**837,000,000**	**902,770,000**	**920,700,000**

NC24041 (034)
PENSION

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
014 TRANSFERS					
0142 TRANSFERS (OTHERS)					
014203 GOVT. SERVANTS					
PR5871 Lump Sum Allocation (Charged)					
A03 TOTAL OPERATING EXPENSES			**364,300,000**	**300,000,000**	**364,300,000**
A039 TOTAL GENERAL			**364,300,000**	**300,000,000**	**364,300,000**
A03970 Others			364,300,000	300,000,000	364,300,000
037 L.S. at the disposal of F.D.			364,300,000	300,000,000	364,300,000
Lump Sum Allocation (Charged)			**364,300,000**	**300,000,000**	**364,300,000**

NC24041 (034)
PENSION

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
014	**TRANSFERS**					
0142	**TRANSFERS (OTHERS)**					
014203	**GOVT. SERVANTS**					
SW4950	**Pension & Commutation Swat (Charged)**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**55,500,000**	**53,571,000**	**61,050,000**
A041	**TOTAL PENSION**			**55,500,000**	**53,571,000**	**61,050,000**
A04101	Pension			32,000,000	32,000,000	35,200,000
001	Pension			32,000,000	32,000,000	35,200,000
A04102	Commuted value of pension			10,000,000	12,071,000	11,000,000
A04103	Gratuity			500,000	500,000	550,000
A04104	Other pension (e.g. family pension)			9,000,000	5,000,000	9,900,000
A04117	Medical Allowance to Civil Pensioners			4,000,000	4,000,000	4,400,000
Pension & Commutation Swat (Charged)				**55,500,000**	**53,571,000**	**61,050,000**

NC21042 (035)
FOOD SECURITY NET
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		10,600,012,000	10,600,000,000		10,600,012,000	10,600,012,000
TOTAL		**10,600,012,000**	**10,600,000,000**		**10,600,012,000**	**10,600,012,000**

NC21042 (035)
FOOD SECURITY NET

	Rs
Charged:	**0**
Voted:	**10,600,012,000**
Total:	**10,600,012,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
011105	DISTRICT ADMINISTRATION	600,012,000	600,000,000	600,012,000
042602	SUBSIDY	10,000,000,000	10,000,000,000	10,000,000,000
TOTAL		**10,600,012,000**	**10,600,000,000**	**10,600,012,000**

NC21042 (035)
FOOD SECURITY NET

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
PR5114	Food Security Net	10,000,000,000	10,000,000,000	10,000,000,000
BU4462	Transfer of Suger Cane Cess Fund (Through DC Bannu)	1,000		1,000
CA5179	Transfer of Suger Cane Cess Fund (Through DC Charsadda)	1,000		1,000
DI5206	Transfer of Suger Cane Cess Fund (Through DC DI Khan)	1,000		1,000
KT5186	Transfer of Suger Cane Cess Fund (Through DC Kohat)	1,000		1,000
LK4230	Transfer of Suger Cane Cess Fund (Through DC Lakki Marwat)	1,000		1,000
MD5157	Transfer of Suger Cane Cess Fund (Through DC Malakand)	1,000		1,000
MR5596	Transfer of Suger Cane Cess Fund (Through DC Mardan)	1,000		1,000
MR5597	Sugar Crops Research Institute Mardan	1,000		1,000
NR5169	Transfer of Suger Cane Cess Fund (Through DC Nowshera)	1,000		1,000
PR5885	Transfer of Suger Cane Cess Fund (Through DC Peshawar)	1,000		1,000
PR8090	Khyber Pakhtunkhwa Highway Authority (Through MD)	1,000		1,000
PR8674	Transfer of Suger Cane Cess Fund (Head Office)	600,000,000	600,000,000	600,000,000
SU5165	Transfer of Suger Cane Cess Fund (Through DC Swabi)	1,000		1,000
TOTAL		**10,600,012,000**	**10,600,000,000**	**10,600,012,000**

NC21042 (035)
FOOD SECURITY NET

		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**	**10,000,000,000**	**10,000,000,000**	**10,000,000,000**
A051	**SUBSIDIES**	**10,000,000,000**	**10,000,000,000**	**10,000,000,000**
A05101	Wheat	10,000,000,000	10,000,000,000	10,000,000,000
A06	**TOTAL TRANSFERS**	**600,012,000**	**600,000,000**	**600,012,000**
A064	**OTHER TRANSFER PAYMENTS**	**600,012,000**	**600,000,000**	**600,012,000**
A06405	To Suger Cess Fund	600,012,000	600,000,000	600,012,000
NET TOTAL		**10,600,012,000**	**10,600,000,000**	**10,600,012,000**

NC21042 (035)
FOOD SECURITY NET

011105 DISTRICT 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					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
BU4462 Transfer of Suger Cane Cess Fund (Through DC Bannu)					
A06 TOTAL TRANSFERS			**1,000**		**1,000**
A064 TOTAL OTHER TRANSFER PAYMENTS			**1,000**		**1,000**
A06405 To Suger Cess Fund			1,000		1,000
Transfer of Suger Cane Cess Fund (Through DC Bannu)			**1,000**		**1,000**

NC21042 (035)
FOOD SECURITY NET

011105 DISTRICT 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					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
CA5179 Transfer of Suger Cane Cess Fund (Through DC Charsadda)					
A06 TOTAL TRANSFERS			**1,000**		**1,000**
A064 TOTAL OTHER TRANSFER PAYMENTS			**1,000**		**1,000**
A06405 To Suger Cess Fund			1,000		1,000
Transfer of Suger Cane Cess Fund (Through DC Charsadda)			**1,000**		**1,000**

NC21042 (035)
FOOD SECURITY NET

011105 DISTRICT 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					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DI5206 Transfer of Suger Cane Cess Fund (Through DC DI Khan)					
A06 TOTAL TRANSFERS			**1,000**		**1,000**
A064 TOTAL OTHER TRANSFER PAYMENTS			**1,000**		**1,000**
A06405 To Suger Cess Fund			1,000		1,000
Transfer of Suger Cane Cess Fund (Through DC DI Khan)			**1,000**		**1,000**

NC21042 (035)
FOOD SECURITY NET

011105 DISTRICT 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					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
KT5186 Transfer of Suger Cane Cess Fund (Through DC Kohat)					
A06 TOTAL TRANSFERS			**1,000**		**1,000**
A064 TOTAL OTHER TRANSFER PAYMENTS			**1,000**		**1,000**
A06405 To Suger Cess Fund			1,000		1,000
Transfer of Suger Cane Cess Fund (Through DC Kohat)			**1,000**		**1,000**

NC21042 (035)
FOOD SECURITY NET

011105 DISTRICT 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					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LK4230 Transfer of Suger Cane Cess Fund (Through DC Lakki Marwat)					
A06 TOTAL TRANSFERS			**1,000**		**1,000**
A064 TOTAL OTHER TRANSFER PAYMENTS			**1,000**		**1,000**
A06405 To Suger Cess Fund			1,000		1,000
Transfer of Suger Cane Cess Fund (Through DC Lakki Marwat)			**1,000**		**1,000**

NC21042 (035)
FOOD SECURITY NET

011105 DISTRICT 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					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
MD5157 Transfer of Suger Cane Cess Fund (Through DC Malakand)					
A06 TOTAL TRANSFERS			**1,000**		**1,000**
A064 TOTAL OTHER TRANSFER PAYMENTS			**1,000**		**1,000**
A06405 To Suger Cess Fund			1,000		1,000
Transfer of Suger Cane Cess Fund (Through DC Malakand)			**1,000**		**1,000**

NC21042 (035)
FOOD SECURITY NET

011105 DISTRICT 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					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
MR5596 Transfer of Suger Cane Cess Fund (Through DC Mardan)					
A06 TOTAL TRANSFERS			**1,000**		**1,000**
A064 TOTAL OTHER TRANSFER PAYMENTS			**1,000**		**1,000**
A06405 To Suger Cess Fund			1,000		1,000
Transfer of Suger Cane Cess Fund (Through DC Mardan)			**1,000**		**1,000**

NC21042 (035)
FOOD SECURITY NET

011105 DISTRICT 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**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
MR5597	**Sugar Crops Research Institute Mardan**					
A06	**TOTAL TRANSFERS**			**1,000**		**1,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,000**		**1,000**
A06405	To Suger Cess Fund			1,000		1,000
Sugar Crops Research Institute Mardan				**1,000**		**1,000**

NC21042 (035)
FOOD SECURITY NET

011105 DISTRICT 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					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
NR5169 Transfer of Suger Cane Cess Fund (Through DC Nowshera)					
A06 TOTAL TRANSFERS			**1,000**		**1,000**
A064 TOTAL OTHER TRANSFER PAYMENTS			**1,000**		**1,000**
A06405 To Suger Cess Fund			1,000		1,000
Transfer of Suger Cane Cess Fund (Through DC Nowshera)			**1,000**		**1,000**

NC21042 (035)
FOOD SECURITY NET

011105 DISTRICT 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**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
PR5885	**Transfer of Suger Cane Cess Fund (Through DC Peshawar)**					
A06	**TOTAL TRANSFERS**			**1,000**		**1,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,000**		**1,000**
A06405	To Suger Cess Fund			1,000		1,000
Transfer of Suger Cane Cess Fund (Through DC Peshawar)				**1,000**		**1,000**

NC21042 (035)
FOOD SECURITY NET

011105 DISTRICT 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**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
PR8090	**Khyber Pakhtunkhwa Highway Authority (Through MD)**					
A06	**TOTAL TRANSFERS**			**1,000**		**1,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,000**		**1,000**
A06405	To Suger Cess Fund			1,000		1,000
Khyber Pakhtunkhwa Highway Authority (Through MD)				**1,000**		**1,000**

NC21042 (035)
FOOD SECURITY NET

011105 DISTRICT 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					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
PR8674 Transfer of Suger Cane Cess Fund (Head Office)					
A06 TOTAL TRANSFERS			600,000,000	600,000,000	600,000,000
A064 TOTAL OTHER TRANSFER PAYMENTS			600,000,000	600,000,000	600,000,000
A06405 To Suger Cess Fund			600,000,000	600,000,000	600,000,000
Transfer of Suger Cane Cess Fund (Head Office)			**600,000,000**	**600,000,000**	**600,000,000**

NC21042 (035)
FOOD SECURITY NET

011105 DISTRICT 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					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SU5165 Transfer of Suger Cane Cess Fund (Through DC Swabi)					
A06 TOTAL TRANSFERS			1,000		1,000
A064 TOTAL OTHER TRANSFER PAYMENTS			1,000		1,000
A06405 To Suger Cess Fund			1,000		1,000
Transfer of Suger Cane Cess Fund (Through DC Swabi)			**1,000**		**1,000**

NC21042 (035)
FOOD SECURITY NET

042602 SUBSIDY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042602 SUBSIDY					
PR5114 Food Security Net					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**10,000,000,000**	**10,000,000,000**	**10,000,000,000**
A051 TOTAL SUBSIDIES			**10,000,000,000**	**10,000,000,000**	**10,000,000,000**
A05101 Wheat			10,000,000,000	10,000,000,000	10,000,000,000
Food Security Net			**10,000,000,000**	**10,000,000,000**	**10,000,000,000**

NC21043 (036)
GOVT INVESTMENT & COMMITTED CONTRIBUTION
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		42,000,000,000	42,000,000,000		69,000,000,000	69,000,000,000
TOTAL		**42,000,000,000**	**42,000,000,000**		**69,000,000,000**	**69,000,000,000**

NC21043 (036)
GOVT INVESTMENT & COMMITTED CONTRIBUTION

	Rs
Charged:	**0**
Voted:	**69,000,000,000**
Total:	**69,000,000,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	**Rs**	**Rs**
SUMMARY			
FUNCTIONAL			
014301 FINANCIAL INSTITUTIONS	42,000,000,000	42,000,000,000	69,000,000,000
TOTAL	**42,000,000,000**	**42,000,000,000**	**69,000,000,000**

NC21043 (036)
GOVT INVESTMENT & COMMITTED CONTRIBUTION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
PR5504	Committed Contribution	42,000,000,000	42,000,000,000	54,000,000,000
PR4572	Govt Investment (Provision for Financial Institutions)			15,000,000,000
TOTAL		**42,000,000,000**	**42,000,000,000**	**69,000,000,000**

NC21043 (036)
GOVT INVESTMENT & COMMITTED CONTRIBUTION

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY OBJECT				
A11	**TOTAL INVESTMENT**	**42,000,000,000**	**42,000,000,000**	**69,000,000,000**
A111	**INVESTMENT LOCAL**	**42,000,000,000**	**42,000,000,000**	**69,000,000,000**
A11101	To financial institutions	42,000,000,000	42,000,000,000	69,000,000,000
NET TOTAL		**42,000,000,000**	**42,000,000,000**	**69,000,000,000**

NC21043 (036)
GOVT INVESTMENT & COMMITTED CONTRIBUTION

014301 FINANCIAL INSTITUTIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
014 TRANSFERS					
0143 INVESTMENTS					
014301 FINANCIAL INSTITUTIONS					
PR5504 Committed Contribution					
A11 TOTAL INVESTMENT			42,000,000,000	42,000,000,000	54,000,000,000
A111 TOTAL INVESTMENT LOCAL			42,000,000,000	42,000,000,000	54,000,000,000
A11101 To financial institutions			42,000,000,000	42,000,000,000	54,000,000,000
008 Contributory Provident Fund					2,000,000,000
013 Debt Management Fund			42,000,000,000	42,000,000,000	52,000,000,000
Committed Contribution			**42,000,000,000**	**42,000,000,000**	**54,000,000,000**

NC21043 (036)
GOVT INVESTMENT & COMMITTED CONTRIBUTION

014301 FINANCIAL INSTITUTIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
014 TRANSFERS					
0143 INVESTMENTS					
014301 FINANCIAL INSTITUTIONS					
PR4572 Govt Investment (Provision for Financial Institutions)					
A11 TOTAL INVESTMENT					**15,000,000,000**
A111 TOTAL INVESTMENT LOCAL					**15,000,000,000**
A11101 To financial institutions					15,000,000,000
014 Disaster Risk Management Fund					12,000,000,000
015 Takaful Insurance Company KP					3,000,000,000
Govt Investment (Provision for Financial Institutions)					**15,000,000,000**

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	49	2,506,442,000	2,387,460,000	93,698,000	2,647,865,000	2,741,563,000
TOTAL	**49**	**2,506,442,000**	**2,387,460,000**	**93,698,000**	**2,647,865,000**	**2,741,563,000**

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

	Rs
Charged:	**0**
Voted:	**2,741,563,000**
Total:	**2,741,563,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
084103	AUQAF	75,500,000	315,730,000	149,000,000
084104	MINORITY AFFAIRS	2,430,942,000	2,071,730,000	2,592,563,000
TOTAL		**2,506,442,000**	**2,387,460,000**	**2,741,563,000**

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
AD4580	Minority Affairs Abbottabad	37,500,000	37,440,000	50,000,000
BD4520	Minority Affairs Buner	50,000,000	50,280,000	50,000,000
BJ4180	Minority Affairs Bajaur	1,000		
BM4540	Minority Affairs Battagram	10,560,000	8,880,000	10,000,000
BU4680	Minority Affairs Bannu	82,000,000	82,000,000	82,000,000
CA4444	Minority Affairs Charsadda	291,000,000	313,560,000	300,000,000
CL4520	Minority Affairs Chitral Lower	58,080,000	58,080,000	58,080,000
CU4525	Minority Affairs Chitral Upper	27,360,000	27,360,000	27,360,000
DA4545	Minority Affairs Dir Lower	148,000,000	124,200,000	130,000,000
DI4680	Minority Affairs D I Khan	156,000,000	146,400,000	150,000,000
DP4545	Minority Affairs Dir Upper	81,000,000	100,440,000	100,500,000
HG4280	Minority Affairs Hangu	10,500,000	9,000,000	9,500,000
HR4620	Minority Affairs Haripur	48,500,000	34,800,000	40,000,000
KD4545	Minority Affairs Kohistan Upper	924,000	720,000	900,000
KH4150	Minority Affairs Khyber	1,000		
KK4540	Minority Affairs Karak	39,000,000	36,840,000	39,000,000
KM4150	Minority Affairs Kurram	1,000		
KO4545	Minority Affairs Kohistan Lower	1,080,000	1,080,000	1,080,000
KT4580	Minority Affairs Kohat	38,000,000	28,060,000	38,000,000
LK4580	Minority Affairs Lakki Marwat	80,000,000	60,000,000	84,000,000
MA4520	Minority Affairs Mansehra	109,000,000	72,000,000	73,000,000
MD4545	Minority Affairs Malakand	65,500,000	42,305,000	60,000,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
MG4220	Minority Affairs Mohmand	1,000	1,000	
MR4850	Minority Affairs Mardan	67,560,000	67,560,000	67,560,000
MW4150	Minority Affairs North Waziristan	1,000		
NR4520	Minority Affairs Nowshera	63,000,000	47,250,000	62,000,000
OI4200	Minority Affairs Orakzai	1,000		
PA4545	Minority Affairs Kolai Pallas	480,000	240,000	480,000
PR5866	Lump Sum Allocation	202,723,000	100,000,000	305,706,000
PR7353	Quran Board			3,000,000
SH4580	Minority Affairs Shangla	31,000,000	23,250,000	28,000,000
SU4545	Minority Affairs Swabi	92,000,000	68,800,000	92,000,000
SW4645	Minority Affairs Swat	112,200,000	138,600,000	138,600,000
TG4520	Minority Affairs Tor Ghar	3,240,000	2,310,000	3,240,000
TK4520	Minority Affairs Tank	22,400,000	16,800,000	22,400,000
TW4151	Minority Affairs South Waziristan	1,000		
PR4511	Auqaf (Grant In Aid)	75,500,000	315,730,000	149,000,000
PR4369	Minority Affairs Department	380,168,000	241,474,000	434,157,000
PR8702	Minority Affairs Peshawar	122,160,000	132,000,000	132,000,000
TOTAL		**2,506,442,000**	**2,387,460,000**	**2,741,563,000**

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**86,121,000**	**79,648,000**	**93,698,000**
A011	**PAY**	**27,294,000**	**23,691,000**	**28,684,000**
A011-1	**TOTAL PAY OF OFFICERS**	**18,547,000**	**15,661,000**	**19,471,000**
A01101	Basic Pay Of Officer	18,475,000	15,540,000	19,399,000
A01102	Personal pay	23,000	23,000	23,000
A01103	Special Pay	46,000	60,000	46,000
A01105	Qualification Pay	3,000	38,000	3,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**8,747,000**	**8,030,000**	**9,213,000**
A01151	Basic Pay Other Staff	8,747,000	8,000,000	9,183,000
A01152	Personal pay		30,000	30,000
A012	**ALLOWANCES**	**58,827,000**	**55,957,000**	**65,014,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**58,815,000**	**55,737,000**	**65,002,000**
A01201	Senior Post Allowance	18,000	18,000	18,000
A01202	House Rent Allowance	3,095,000	3,000,000	3,095,000
A01203	Conveyance Allowance	1,674,000	1,500,000	1,674,000
A01207	Washing Allowance	245,000	217,000	245,000
A01208	Dress Allowance	258,000	217,000	258,000
A0120D	Integrated Allowance	139,000	129,000	139,000
A0120E	Housing Subsidy Allowance	554,000	710,000	554,000
A01217	Medical Allowance	916,000	816,000	916,000
A0121Q	Audit and Accounts Allowance	203,000	200,000	203,000
A0121T	Adhoc Relief Allowance 2013	224,000	180,000	224,000
A01224	Entertainment Allowance	12,000	13,000	12,000
A01226	Computer Allowance	23,000	20,000	23,000
A01228	Orderly Allowance	404,000	300,000	404,000
A0122C	Adhoc Relief Allowance - 2015	173,000	120,000	173,000
A0122N	Special Conveyance Allowance to Disbaled Employees	156,000	150,000	156,000
A0122S	Utility Allowance	4,236,000	4,500,000	4,236,000
A01236	Deputation Allowance	24,000	1,000	24,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	10,395,000	10,500,000	10,603,000
A0123V	Secretariat Performance Allowance	16,900,000	15,000,000	17,238,000
A01241	Utility allowance for electricity	252,000	250,000	252,000
A01243	Special travelling allowance	14,000	1,000	14,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01244	Adhoc relief	14,000	1,000	14,000
A0124H	Special Allowance-2021	785,000	650,000	785,000
A0124L	Weather Allowance	57,000	60,000	57,000
A0124N	Disparity Reduction Allowance 2022- 15%	113,000	1,000	113,000
A0124R	Adhoc Relief Allowance 2022	2,888,000	2,100,000	2,888,000
A0124X	Adhoc Relief Allowance 2023	7,508,000	7,500,000	7,508,000
A01250	Incentive Allowance	71,000	70,000	71,000
A0125E	Adhoc Relief Allowance 2024	4,741,000	5,000,000	4,836,000
A0125P	Ad-Hoc Relief Allowance-2025		2,500,000	2,550,000
A0125Q	Disparity Reduction Allowance-2025		10,000	10,000
A01266	Disturbance Allowance		3,000	3,000
A01270	Other	2,723,000		5,706,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**12,000**	**220,000**	**12,000**
A01271	Overtime Allowance	11,000	70,000	11,000
A01274	Medical Charges	1,000	150,000	1,000
A03	**TOTAL OPERATING EXPENSES**	**2,215,015,000**	**1,848,582,000**	**2,266,580,000**
A032	**COMMUNICATIONS**	**966,000**	**1,320,000**	**1,070,000**
A03201	Postage and Telegraph	66,000	120,000	70,000
A03202	Telephone and Trunk Call	900,000	1,200,000	1,000,000
A033	**UTILITIES**	**2,628,000**	**3,000,000**	**3,000,000**
A03303	Electricity	2,628,000	3,000,000	3,000,000
A038	**TRAVEL & TRANSPORTATION**	**3,664,000**	**4,055,000**	**4,130,000**
A03805	Travelling Allowance	330,000	500,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,300,000	3,500,000	3,630,000
A03808	Conveyance Charges	33,000	54,000	50,000
A03809	CNG Charges (Govt)	1,000	1,000	50,000
A039	**GENERAL**	**2,207,757,000**	**1,840,207,000**	**2,258,380,000**
A03901	Stationery	600,000	800,000	600,000
A03902	Printing and Publication	220,000	300,000	240,000
A03905	Newspapers Periodicals and Books	150,000	160,000	150,000
A03907	Advertising & Publicity	36,000	30,000	50,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03917	Law Charges	8,000,000	7,560,000	7,200,000
A03959	Stipend Incentives awards and allied expenditure	1,998,351,000	1,730,557,000	1,949,700,000
A03970	Others	200,400,000	100,800,000	300,440,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**1,000**	**1,115,000**	**1,000**
A041	**PENSION**	**1,000**	**1,115,000**	**1,000**
A04114	Superannuation Encashment of L.P.R	1,000	1,115,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**204,301,000**	**456,131,000**	**380,001,000**
A052	**GRANTS-DOMESTIC**	**204,301,000**	**456,131,000**	**380,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	1,000
A05270	To Others	204,300,000	456,130,000	380,000,000
A06	**TOTAL TRANSFERS**	**200,000**	**230,000**	**250,000**
A063	**ENTERTAINMENT & GIFTS**	**200,000**	**230,000**	**250,000**
A06301	Entertainments & Gifts	200,000	230,000	250,000
A09	**TOTAL PHYSICAL ASSETS**	**4,000**	**354,000**	**153,000**
A092	**COMPUTER EQUIPMENT**	**1,000**	**351,000**	**150,000**
A09201	Hardware	1,000	1,000	50,000
A09203	I.T. Equipment		350,000	100,000
A095	**PURCHASE OF TRANSPORT**	**1,000**	**1,000**	**1,000**
A09501	Transport	1,000	1,000	1,000
A096	**PURCHASE OF PLANT & MACHINERY**	**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery	1,000	1,000	1,000
A097	**PURCHASE FURNITURE & FIXTURE**	**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures	1,000	1,000	1,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY OBJECT				
A13	**TOTAL REPAIRS AND MAINTENANCE**	**800,000**	**1,400,000**	**880,000**
A130	**TRANSPORT**	**550,000**	**1,000,000**	**605,000**
A13001	Transport	550,000	1,000,000	605,000
A131	**MACHINERY AND EQUIPMENT**	**150,000**	**250,000**	**165,000**
A13101	Machinery and Equipment	150,000	250,000	165,000
A132	**FURNITURE AND FIXTURE**	**100,000**	**150,000**	**110,000**
A13201	Furniture and Fixture	100,000	150,000	110,000
NET TOTAL		**2,506,442,000**	**2,387,460,000**	**2,741,563,000**

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AUQAF, RELIGIOUS, MINORITY & HAJJ
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	11			11	2,911,000
04	5			5	1,440,000
06	2			2	553,000
07	1			1	350,000
08	1			1	350,000
11	5			5	1,427,000
14	5			5	2,152,000
16	9			9	5,312,000
17	7			7	8,325,000
18	1			1	1,281,000
19	1			1	1,702,000
20	1			1	2,779,000
TOTAL	**49**			**49**	**28,582,000**

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AUQAF, RELIGIOUS, MINORITY & HAJJ

084103 AUQAF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
084103	**AUQAF**					
PR4511	**Auqaf (Grant In Aid)**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**75,500,000**	**315,730,000**	**149,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**75,500,000**	**315,730,000**	**149,000,000**
A05270	To Others			75,500,000	315,730,000	149,000,000
045	GIA to Deeni Madaris/Darul Uloom in KP.			30,000,000	30,000,000	30,000,000
046	GIA for Auqaf Department			35,000,000	35,000,000	57,000,000
047	GIA for Eid Milad-u-Nabi.			500,000		62,000,000
367	GIA for Hindu Council			10,000,000	10,000,000	
387	One-time GIA for Ashra Rahmatul Lil Alamin #				62,300,000	
388	On-time GIA for for acquisition of 71 Kanal and 17 Marla land for establishment of Graveyard in District Mansehra				178,430,000	
Auqaf (Grant In Aid)				**75,500,000**	**315,730,000**	**149,000,000**

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
084104	**MINORITY AFFAIRS**					
AD4580	**Minority Affairs Abbottabad**					
A03	**TOTAL OPERATING EXPENSES**			**37,500,000**	**37,440,000**	**50,000,000**
A039	**TOTAL GENERAL**			**37,500,000**	**37,440,000**	**50,000,000**
A03959	Stipend Incentives awards and allied expenditure			37,500,000	37,440,000	50,000,000
053	Stipend for Ulemas			37,500,000	37,440,000	50,000,000
Minority Affairs Abbottabad				**37,500,000**	**37,440,000**	**50,000,000**

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AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
084104	**MINORITY AFFAIRS**					
BD4520	**Minority Affairs Buner**					
A03	**TOTAL OPERATING EXPENSES**			**50,000,000**	**50,280,000**	**50,000,000**
A039	**TOTAL GENERAL**			**50,000,000**	**50,280,000**	**50,000,000**
A03959	Stipend Incentives awards and allied expenditure			50,000,000	50,280,000	50,000,000
053	Stipend for Ulemas			50,000,000	50,280,000	50,000,000
Minority Affairs Buner				**50,000,000**	**50,280,000**	**50,000,000**

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AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
084104 MINORITY AFFAIRS					
BJ4180 Minority Affairs Bajaur					
A03 TOTAL OPERATING EXPENSES			**1,000**		
A039 TOTAL GENERAL			**1,000**		
A03959 Stipend Incentives awards and allied expenditure			1,000		
053 Stipend for Ulemas			1,000		
Minority Affairs Bajaur			**1,000**		

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AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
084104	**MINORITY AFFAIRS**					
BM4540	**Minority Affairs Battagram**					
A03	**TOTAL OPERATING EXPENSES**			**10,560,000**	**8,880,000**	**10,000,000**
A039	**TOTAL GENERAL**			**10,560,000**	**8,880,000**	**10,000,000**
A03959	Stipend Incentives awards and allied expenditure			10,560,000	8,880,000	10,000,000
053	Stipend for Ulemas			10,560,000	8,880,000	10,000,000
Minority Affairs Battagram				**10,560,000**	**8,880,000**	**10,000,000**

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AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
084104	**MINORITY AFFAIRS**					
BU4680	**Minority Affairs Bannu**					
A03	**TOTAL OPERATING EXPENSES**			**82,000,000**	**82,000,000**	**82,000,000**
A039	**TOTAL GENERAL**			**82,000,000**	**82,000,000**	**82,000,000**
A03959	Stipend Incentives awards and allied expenditure			82,000,000	82,000,000	82,000,000
053	Stipend for Ulemas			82,000,000	82,000,000	82,000,000
Minority Affairs Bannu				**82,000,000**	**82,000,000**	**82,000,000**

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AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
084104	**MINORITY AFFAIRS**					
CA4444	**Minority Affairs Charsadda**					
A03	**TOTAL OPERATING EXPENSES**			**291,000,000**	**313,560,000**	**300,000,000**
A039	**TOTAL GENERAL**			**291,000,000**	**313,560,000**	**300,000,000**
A03959	Stipend Incentives awards and allied expenditure			291,000,000	313,560,000	300,000,000
053	Stipend for Ulemas			291,000,000	313,560,000	300,000,000
Minority Affairs Charsadda				**291,000,000**	**313,560,000**	**300,000,000**

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AUQAF, RELIGIOUS, MINORITY & HAJJ

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
084104	**MINORITY AFFAIRS**					
CL4520	**Minority Affairs Chitral Lower**					
A03	**TOTAL OPERATING EXPENSES**			**58,080,000**	**58,080,000**	**58,080,000**
A039	**TOTAL GENERAL**			**58,080,000**	**58,080,000**	**58,080,000**
A03959	Stipend Incentives awards and allied expenditure			58,080,000	58,080,000	58,080,000
053	Stipend for Ulemas			58,080,000	58,080,000	58,080,000
Minority Affairs Chitral Lower				**58,080,000**	**58,080,000**	**58,080,000**

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AUQAF, RELIGIOUS, MINORITY & HAJJ

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
084104	**MINORITY AFFAIRS**					
CU4525	**Minority Affairs Chitral Upper**					
A03	**TOTAL OPERATING EXPENSES**			**27,360,000**	**27,360,000**	**27,360,000**
A039	**TOTAL GENERAL**			**27,360,000**	**27,360,000**	**27,360,000**
A03959	Stipend Incentives awards and allied expenditure			27,360,000	27,360,000	27,360,000
053	Stipend for Ulemas			27,360,000	27,360,000	27,360,000
Minority Affairs Chitral Upper				**27,360,000**	**27,360,000**	**27,360,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
084104	**MINORITY AFFAIRS**					
DA4545	**Minority Affairs Dir Lower**					
A03	**TOTAL OPERATING EXPENSES**			**148,000,000**	**124,200,000**	**130,000,000**
A039	**TOTAL GENERAL**			**148,000,000**	**124,200,000**	**130,000,000**
A03959	Stipend Incentives awards and allied expenditure			148,000,000	124,200,000	130,000,000
053	Stipend for Ulemas			148,000,000	124,200,000	130,000,000
Minority Affairs Dir Lower				**148,000,000**	**124,200,000**	**130,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
084104	**MINORITY AFFAIRS**					
DI4680	**Minority Affairs D I Khan**					
A03	**TOTAL OPERATING EXPENSES**			**156,000,000**	**146,400,000**	**150,000,000**
A039	**TOTAL GENERAL**			**156,000,000**	**146,400,000**	**150,000,000**
A03959	Stipend Incentives awards and allied expenditure			156,000,000	146,400,000	150,000,000
053	Stipend for Ulemas			156,000,000	146,400,000	150,000,000
Minority Affairs D I Khan				**156,000,000**	**146,400,000**	**150,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
084104	**MINORITY AFFAIRS**					
DP4545	**Minority Affairs Dir Upper**					
A03	**TOTAL OPERATING EXPENSES**			**81,000,000**	**100,440,000**	**100,500,000**
A039	**TOTAL GENERAL**			**81,000,000**	**100,440,000**	**100,500,000**
A03959	Stipend Incentives awards and allied expenditure			81,000,000	100,440,000	100,500,000
053	Stipend for Ulemas			81,000,000	100,440,000	100,500,000
Minority Affairs Dir Upper				**81,000,000**	**100,440,000**	**100,500,000**

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084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
084104	**MINORITY AFFAIRS**					
HG4280	**Minority Affairs Hangu**					
A03	**TOTAL OPERATING EXPENSES**			**10,500,000**	**9,000,000**	**9,500,000**
A039	**TOTAL GENERAL**			**10,500,000**	**9,000,000**	**9,500,000**
A03959	Stipend Incentives awards and allied expenditure			10,500,000	9,000,000	9,500,000
053	Stipend for Ulemas			10,500,000	9,000,000	9,500,000
Minority Affairs Hangu				**10,500,000**	**9,000,000**	**9,500,000**

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AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
084104	**MINORITY AFFAIRS**					
HR4620	**Minority Affairs Haripur**					
A03	**TOTAL OPERATING EXPENSES**			**48,500,000**	**34,800,000**	**40,000,000**
A039	**TOTAL GENERAL**			**48,500,000**	**34,800,000**	**40,000,000**
A03959	Stipend Incentives awards and allied expenditure			48,500,000	34,800,000	40,000,000
053	Stipend for Ulemas			48,500,000	34,800,000	40,000,000
Minority Affairs Haripur				**48,500,000**	**34,800,000**	**40,000,000**

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AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
084104	**MINORITY AFFAIRS**					
KD4545	**Minority Affairs Kohistan Upper**					
A03	**TOTAL OPERATING EXPENSES**			**924,000**	**720,000**	**900,000**
A039	**TOTAL GENERAL**			**924,000**	**720,000**	**900,000**
A03959	Stipend Incentives awards and allied expenditure			924,000	720,000	900,000
053	Stipend for Ulemas			924,000	720,000	900,000
Minority Affairs Kohistan Upper				**924,000**	**720,000**	**900,000**

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AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
084104	**MINORITY AFFAIRS**					
KH4150	**Minority Affairs Khyber**					
A03	**TOTAL OPERATING EXPENSES**			**1,000**		
A039	**TOTAL GENERAL**			**1,000**		
A03959	Stipend Incentives awards and allied expenditure			1,000		
053	Stipend for Ulemas			1,000		
Minority Affairs Khyber				**1,000**		

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084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
084104	**MINORITY AFFAIRS**					
KK4540	**Minority Affairs Karak**					
A03	**TOTAL OPERATING EXPENSES**			**39,000,000**	**36,840,000**	**39,000,000**
A039	**TOTAL GENERAL**			**39,000,000**	**36,840,000**	**39,000,000**
A03959	Stipend Incentives awards and allied expenditure			39,000,000	36,840,000	39,000,000
053	Stipend for Ulemas			39,000,000	36,840,000	39,000,000
Minority Affairs Karak				**39,000,000**	**36,840,000**	**39,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
084104 MINORITY AFFAIRS					
KM4150 Minority Affairs Kurram					
A03 TOTAL OPERATING EXPENSES			**1,000**		
A039 TOTAL GENERAL			**1,000**		
A03959 Stipend Incentives awards and allied expenditure			1,000		
053 Stipend for Ulemas			1,000		
Minority Affairs Kurram			**1,000**		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
084104	**MINORITY AFFAIRS**					
KO4545	**Minority Affairs Kohistan Lower**					
A03	**TOTAL OPERATING EXPENSES**			**1,080,000**	**1,080,000**	**1,080,000**
A039	**TOTAL GENERAL**			**1,080,000**	**1,080,000**	**1,080,000**
A03959	Stipend Incentives awards and allied expenditure			1,080,000	1,080,000	1,080,000
053	Stipend for Ulemas			1,080,000	1,080,000	1,080,000
Minority Affairs Kohistan Lower				**1,080,000**	**1,080,000**	**1,080,000**

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084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
084104	**MINORITY AFFAIRS**					
KT4580	**Minority Affairs Kohat**					
A03	**TOTAL OPERATING EXPENSES**			**38,000,000**	**28,060,000**	**38,000,000**
A039	**TOTAL GENERAL**			**38,000,000**	**28,060,000**	**38,000,000**
A03959	Stipend Incentives awards and allied expenditure			38,000,000	28,060,000	38,000,000
053	Stipend for Ulemas			38,000,000	28,060,000	38,000,000
Minority Affairs Kohat				**38,000,000**	**28,060,000**	**38,000,000**

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084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
084104	**MINORITY AFFAIRS**					
LK4580	**Minority Affairs Lakki Marwat**					
A03	**TOTAL OPERATING EXPENSES**			**80,000,000**	**60,000,000**	**84,000,000**
A039	**TOTAL GENERAL**			**80,000,000**	**60,000,000**	**84,000,000**
A03959	Stipend Incentives awards and allied expenditure			80,000,000	60,000,000	84,000,000
053	Stipend for Ulemas			80,000,000	60,000,000	84,000,000
Minority Affairs Lakki Marwat				**80,000,000**	**60,000,000**	**84,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
084104	**MINORITY AFFAIRS**					
MA4520	**Minority Affairs Mansehra**					
A03	**TOTAL OPERATING EXPENSES**			**109,000,000**	**72,000,000**	**73,000,000**
A039	**TOTAL GENERAL**			**109,000,000**	**72,000,000**	**73,000,000**
A03959	Stipend Incentives awards and allied expenditure			109,000,000	72,000,000	73,000,000
053	Stipend for Ulemas			109,000,000	72,000,000	73,000,000
Minority Affairs Mansehra				**109,000,000**	**72,000,000**	**73,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
084104	**MINORITY AFFAIRS**					
MD4545	**Minority Affairs Malakand**					
A03	**TOTAL OPERATING EXPENSES**			**65,500,000**	**42,305,000**	**60,000,000**
A039	**TOTAL GENERAL**			**65,500,000**	**42,305,000**	**60,000,000**
A03959	Stipend Incentives awards and allied expenditure			65,500,000	42,305,000	60,000,000
053	Stipend for Ulemas			65,500,000	42,305,000	60,000,000
Minority Affairs Malakand				**65,500,000**	**42,305,000**	**60,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
084104	**MINORITY AFFAIRS**					
MG4220	**Minority Affairs Mohmand**					
A03	**TOTAL OPERATING EXPENSES**			**1,000**	**1,000**	
A039	**TOTAL GENERAL**			**1,000**	**1,000**	
A03959	Stipend Incentives awards and allied expenditure			1,000	1,000	
053	Stipend for Ulemas			1,000	1,000	
Minority Affairs Mohmand				**1,000**	**1,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
084104	**MINORITY AFFAIRS**					
MR4850	**Minority Affairs Mardan**					
A03	**TOTAL OPERATING EXPENSES**			67,560,000	67,560,000	67,560,000
A039	**TOTAL GENERAL**			67,560,000	67,560,000	67,560,000
A03959	Stipend Incentives awards and allied expenditure			67,560,000	67,560,000	67,560,000
053	Stipend for Ulemas			67,560,000	67,560,000	67,560,000
Minority Affairs Mardan				**67,560,000**	**67,560,000**	**67,560,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
084104	**MINORITY AFFAIRS**					
MW4150	**Minority Affairs North Waziristan**					
A03	**TOTAL OPERATING EXPENSES**			**1,000**		
A039	**TOTAL GENERAL**			**1,000**		
A03959	Stipend Incentives awards and allied expenditure			1,000		
053	Stipend for Ulemas			1,000		
Minority Affairs North Waziristan				**1,000**		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
084104	**MINORITY AFFAIRS**					
NR4520	**Minority Affairs Nowshera**					
A03	**TOTAL OPERATING EXPENSES**			**63,000,000**	**47,250,000**	**62,000,000**
A039	**TOTAL GENERAL**			**63,000,000**	**47,250,000**	**62,000,000**
A03959	Stipend Incentives awards and allied expenditure			63,000,000	47,250,000	62,000,000
053	Stipend for Ulemas			63,000,000	47,250,000	62,000,000
Minority Affairs Nowshera				**63,000,000**	**47,250,000**	**62,000,000**

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AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
084104 MINORITY AFFAIRS					
OI4200 Minority Affairs Orakzai					
A03 TOTAL OPERATING EXPENSES			1,000		
A039 TOTAL GENERAL			1,000		
A03959 Stipend Incentives awards and allied expenditure			1,000		
053 Stipend for Ulemas			1,000		
Minority Affairs Orakzai			**1,000**		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
084104	**MINORITY AFFAIRS**					
PA4545	**Minority Affairs Kolai Pallas**					
A03	**TOTAL OPERATING EXPENSES**			**480,000**	**240,000**	**480,000**
A039	**TOTAL GENERAL**			**480,000**	**240,000**	**480,000**
A03959	Stipend Incentives awards and allied expenditure			480,000	240,000	480,000
053	Stipend for Ulemas			480,000	240,000	480,000
Minority Affairs Kolai Pallas				**480,000**	**240,000**	**480,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
084104	**MINORITY AFFAIRS**					
PR5866	**Lump Sum Allocation**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**2,723,000**		**5,706,000**
A012	**TOTAL ALLOWANCES**			**2,723,000**		**5,706,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**2,723,000**		**5,706,000**
A01270	Other			2,723,000		5,706,000
086	L.S. for Pay increase			2,723,000		5,706,000
A03	**TOTAL OPERATING EXPENSES**			**200,000,000**	**100,000,000**	**300,000,000**
A039	**TOTAL GENERAL**			**200,000,000**	**100,000,000**	**300,000,000**
A03970	Others			200,000,000	100,000,000	300,000,000
037	L.S. at the disposal of F.D.			200,000,000	100,000,000	300,000,000
Lump Sum Allocation				**202,723,000**	**100,000,000**	**305,706,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
084104 MINORITY AFFAIRS					
PR7353 Quran Board					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					**3,000,000**
A052 TOTAL GRANTS-DOMESTIC					**3,000,000**
A05270 To Others					3,000,000
397 Establishment of Quran Board					3,000,000
Quran Board					**3,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
084104	**MINORITY AFFAIRS**					
SH4580	**Minority Affairs Shangla**					
A03	**TOTAL OPERATING EXPENSES**			**31,000,000**	**23,250,000**	**28,000,000**
A039	**TOTAL GENERAL**			**31,000,000**	**23,250,000**	**28,000,000**
A03959	Stipend Incentives awards and allied expenditure			31,000,000	23,250,000	28,000,000
053	Stipend for Ulemas			31,000,000	23,250,000	28,000,000
Minority Affairs Shangla				**31,000,000**	**23,250,000**	**28,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
084104	**MINORITY AFFAIRS**					
SU4545	**Minority Affairs Swabi**					
A03	**TOTAL OPERATING EXPENSES**			**92,000,000**	**68,800,000**	**92,000,000**
A039	**TOTAL GENERAL**			**92,000,000**	**68,800,000**	**92,000,000**
A03959	Stipend Incentives awards and allied expenditure			92,000,000	68,800,000	92,000,000
053	Stipend for Ulemas			92,000,000	68,800,000	92,000,000
Minority Affairs Swabi				**92,000,000**	**68,800,000**	**92,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
084104	**MINORITY AFFAIRS**					
SW4645	**Minority Affairs Swat**					
A03	**TOTAL OPERATING EXPENSES**			**112,200,000**	**138,600,000**	**138,600,000**
A039	**TOTAL GENERAL**			**112,200,000**	**138,600,000**	**138,600,000**
A03959	Stipend Incentives awards and allied expenditure			112,200,000	138,600,000	138,600,000
053	Stipend for Ulemas			112,200,000	138,600,000	138,600,000
Minority Affairs Swat				**112,200,000**	**138,600,000**	**138,600,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
084104	**MINORITY AFFAIRS**					
TG4520	**Minority Affairs Tor Ghar**					
A03	**TOTAL OPERATING EXPENSES**			**3,240,000**	**2,310,000**	**3,240,000**
A039	**TOTAL GENERAL**			**3,240,000**	**2,310,000**	**3,240,000**
A03959	Stipend Incentives awards and allied expenditure			3,240,000	2,310,000	3,240,000
053	Stipend for Ulemas			3,240,000	2,310,000	3,240,000
Minority Affairs Tor Ghar				**3,240,000**	**2,310,000**	**3,240,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
084104	**MINORITY AFFAIRS**					
TK4520	**Minority Affairs Tank**					
A03	**TOTAL OPERATING EXPENSES**			**22,400,000**	**16,800,000**	**22,400,000**
A039	**TOTAL GENERAL**			**22,400,000**	**16,800,000**	**22,400,000**
A03959	Stipend Incentives awards and allied expenditure			22,400,000	16,800,000	22,400,000
053	Stipend for Ulemas			22,400,000	16,800,000	22,400,000
Minority Affairs Tank				**22,400,000**	**16,800,000**	**22,400,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
084104 MINORITY AFFAIRS					
TW4151 Minority Affairs South Waziristan					
A03 TOTAL OPERATING EXPENSES			**1,000**		
A039 TOTAL GENERAL			**1,000**		
A03959 Stipend Incentives awards and allied expenditure			1,000		
053 Stipend for Ulemas			1,000		
Minority Affairs South Waziristan			**1,000**		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
084104	**MINORITY AFFAIRS**						
PR4369	**Minority Affairs Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**83,398,000**	**79,648,000**	**87,992,000**
A011	**TOTAL PAY**		**49**	**49**	**27,294,000**	**23,691,000**	**28,684,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**18,547,000**	**15,661,000**	**19,471,000**
A01101	Total Basic Pay Of Officer		19	19	18,475,000	15,540,000	19,399,000
S014	Secretary	(BPS-20)	1	1	2,647,000		2,779,000
A018	Additional Secretary	(BPS-19)	1	1	1,621,000		1,702,000
D052	Deputy Secretary	(BPS-18)	1	1	1,220,000		1,281,000
P075	Private Secretary	(BPS-17)	1	1	1,483,000		1,557,000
S022	Section Officer	(BPS-17)	4	4	4,435,000		4,657,000
S166	Superintendent	(BPS-17)	2	2	2,010,000		2,111,000
A057	Assistant	(BPS-16)	4	4	2,273,000		2,387,000
A168	Auditor	(BPS-16)	1	1	527,000		553,000
C082	Computer Operator	(BPS-16)	2	2	970,000		1,019,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	1,289,000		1,353,000
A01102	Personal pay				23,000	23,000	23,000
A01103	Special Pay				46,000	60,000	46,000
A01105	Qualification Pay				3,000	38,000	3,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**30**	**30**	**8,747,000**	**8,030,000**	**9,213,000**
A01151	Total Basic Pay Other Staff		30	30	8,747,000	8,000,000	9,183,000
J024	Junior Scale Stenographer	(BPS-14)	4	4	1,621,000		1,702,000
S035	Senior Clerk	(BPS-14)	1	1	429,000		450,000
J013	Junior Clerk	(BPS-11)	5	5	1,359,000		1,427,000
D482	Driver cum Supervisor	(BPS-08)	1	1	333,000		350,000
S396	Senior Driver	(BPS-07)	1	1	333,000		350,000
D112	Driver	(BPS-06)	2	2	527,000		553,000
D006	Daftari	(BPS-04)	4	4	943,000		990,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
084104	**MINORITY AFFAIRS**						
PR4369	**Minority Affairs Department**						
Q004	Qasid	(BPS-04)	1	1	429,000		450,000
C057	Chowkidar	(BPS-03)	3	3	624,000		655,000
N005	Naib Qasid	(BPS-03)	6	6	1,760,000		1,848,000
S162	Sweeper	(BPS-03)	2	2	389,000		408,000
A01152	Personal pay					30,000	30,000
A012	**TOTAL ALLOWANCES**				**56,104,000**	**55,957,000**	**59,308,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**56,092,000**	**55,737,000**	**59,296,000**
A01201	Senior Post Allowance				18,000	18,000	18,000
A01202	House Rent Allowance				3,095,000	3,000,000	3,095,000
A01203	Conveyance Allowance				1,674,000	1,500,000	1,674,000
A01207	Washing Allowance				245,000	217,000	245,000
A01208	Dress Allowance				258,000	217,000	258,000
A0120D	Integrated Allowance				139,000	129,000	139,000
A0120E	Housing Subsidy Allowance				554,000	710,000	554,000
A01217	Medical Allowance				916,000	816,000	916,000
A0121Q	Audit and Accounts Allowance				203,000	200,000	203,000
A0121T	Adhoc Relief Allowance 2013				224,000	180,000	224,000
A01224	Entertainment Allowance				12,000	13,000	12,000
A01226	Computer Allowance				23,000	20,000	23,000
A01228	Orderly Allowance				404,000	300,000	404,000
A0122C	Adhoc Relief Allowance - 2015				173,000	120,000	173,000
A0122N	Special Conveyance Allowance to Disbaled Employees				156,000	150,000	156,000
A0122S	Utility Allowance				4,236,000	4,500,000	4,236,000
A01236	Deputation Allowance				24,000	1,000	24,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				10,395,000	10,500,000	10,603,000
A0123V	Secretariat Performance Allowance				16,900,000	15,000,000	17,238,000
A01241	Utility allowance for electricity				252,000	250,000	252,000
A01243	Special travelling allowance				14,000	1,000	14,000
A01244	Adhoc relief				14,000	1,000	14,000
001	Adhoc Relief				14,000	1,000	14,000
A0124H	Special Allowance-2021				785,000	650,000	785,000
A0124L	Weather Allowance				57,000	60,000	57,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
084104	**MINORITY AFFAIRS**					
PR4369	**Minority Affairs Department**					
A0124N	Disparity Reduction Allowance 2022- 15%			113,000	1,000	113,000
A0124R	Adhoc Relief Allowance 2022			2,888,000	2,100,000	2,888,000
A0124X	Adhoc Relief Allowance 2023			7,508,000	7,500,000	7,508,000
A01250	Incentive Allowance			71,000	70,000	71,000
001	Incentive Allowance			71,000	70,000	71,000
A0125E	Adhoc Relief Allowance 2024			4,741,000	5,000,000	4,836,000
A0125P	Ad-Hoc Relief Allowance-2025				2,500,000	2,550,000
A0125Q	Disparity Reduction Allowance-2025				10,000	10,000
A01266	Disturbance Allowance				3,000	3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**12,000**	**220,000**	**12,000**
A01271	Overtime Allowance			11,000	70,000	11,000
A01274	Medical Charges			1,000	150,000	1,000
001	Medical Charges			1,000	150,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**166,964,000**	**18,326,000**	**116,880,000**
A032	**TOTAL COMMUNICATIONS**			**966,000**	**1,320,000**	**1,070,000**
A03201	Postage and Telegraph			66,000	120,000	70,000
A03202	Telephone and Trunk Call			900,000	1,200,000	1,000,000
A033	**TOTAL UTILITIES**			**2,628,000**	**3,000,000**	**3,000,000**
A03303	Electricity			2,628,000	3,000,000	3,000,000
001	Electricity			2,628,000	3,000,000	3,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,664,000**	**4,055,000**	**4,130,000**
A03805	Travelling Allowance			330,000	500,000	400,000
001	Travelling Allowance			330,000	500,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,300,000	3,500,000	3,630,000
001	POL Charges A.planes H.coptors S.cars for Generator			3,300,000	3,500,000	3,630,000
A03808	Conveyance Charges			33,000	54,000	50,000
001	Conveyance Charges			33,000	54,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
084104	**MINORITY AFFAIRS**					
PR4369	**Minority Affairs Department**					
A03809	CNG Charges (Govt)			1,000	1,000	50,000
A039	**TOTAL GENERAL**			**159,706,000**	**9,951,000**	**108,680,000**
A03901	Stationery			600,000	800,000	600,000
001	Stationery			600,000	800,000	600,000
A03902	Printing and Publication			220,000	300,000	240,000
001	Printing and publication			220,000	300,000	240,000
A03905	Newspapers Periodicals and Books			150,000	160,000	150,000
A03907	Advertising & Publicity			36,000	30,000	50,000
001	Advertising and Publicity			36,000	30,000	50,000
A03917	Law Charges			8,000,000	7,560,000	7,200,000
A03959	Stipend Incentives awards and allied expenditure			150,300,000	301,000	100,000,000
001	Stipend, Incentive			300,000	300,000	
053	Stipend for Ulemas			150,000,000	1,000	100,000,000
A03970	Others			400,000	800,000	440,000
001	Others			400,000	800,000	440,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,115,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,115,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,115,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**128,801,000**	**140,401,000**	**228,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**128,801,000**	**140,401,000**	**228,001,000**
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			128,800,000	140,400,000	228,000,000
313	Endowment Fund for Kalash Community, Chitral			100,000,000	100,000,000	100,000,000
366	GIA for Muttahida Ulema Board			28,800,000	28,800,000	28,000,000
385	GIA for Celebration of Kalash & Bhai Community				9,500,000	
386	GIA to facilitate Umrah Package for Six family members of the late Jawad Khan				2,100,000	
395	Endowment Fund for Rehabilitation of Minorities _Victims of Terrorism)					100,000,000

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				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084104	**MINORITY AFFAIRS**					
PR4369	**Minority Affairs Department**					
A06	**TOTAL TRANSFERS**			**200,000**	**230,000**	**250,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**200,000**	**230,000**	**250,000**
A06301	Entertainments & Gifts			200,000	230,000	250,000
001	Entertainment & Gifts			200,000	230,000	250,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**354,000**	**153,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**351,000**	**150,000**
A09201	Hardware			1,000	1,000	50,000
001	Hardware			1,000	1,000	50,000
A09203	I.T. Equipment				350,000	100,000
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**			**800,000**	**1,400,000**	**880,000**
A130	**TOTAL TRANSPORT**			**550,000**	**1,000,000**	**605,000**
A13001	Transport			550,000	1,000,000	605,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
084104	**MINORITY AFFAIRS**					
PR4369	**Minority Affairs Department**					
001	Transport			550,000	1,000,000	605,000
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**			**100,000**	**150,000**	**110,000**
A13201	Furniture and Fixture			100,000	150,000	110,000
Minority Affairs Department				**380,168,000**	**241,474,000**	**434,157,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
084104	**MINORITY AFFAIRS**					
PR8702	**Minority Affairs Peshawar**					
A03	**TOTAL OPERATING EXPENSES**			**122,160,000**	**132,000,000**	**132,000,000**
A039	**TOTAL GENERAL**			**122,160,000**	**132,000,000**	**132,000,000**
A03959	Stipend Incentives awards and allied expenditure			122,160,000	132,000,000	132,000,000
053	Stipend for Ulemas			122,160,000	132,000,000	132,000,000
Minority Affairs Peshawar				**122,160,000**	**132,000,000**	**132,000,000**

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BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	554	1,067,174,000	1,310,825,000	729,501,000	641,970,000	1,371,471,000
TOTAL	**554**	**1,067,174,000**	**1,310,825,000**	**729,501,000**	**641,970,000**	**1,371,471,000**

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	Rs
Charged:	**0**
Voted:	**1,371,471,000**
Total:	**1,371,471,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
081120	OTHERS	574,414,000	922,475,000	676,272,000
082105	PROMOTION OF CULUTURAL ACTIVITIES	492,760,000	388,350,000	695,199,000
TOTAL		**1,067,174,000**	**1,310,825,000**	**1,371,471,000**

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
PR4989	Directorate of Youth Affairs Khyber Pakhtunkhwa	81,358,000	113,087,000	94,229,000
PR5867	Lump Sum Allocation	322,614,000	200,000,000	509,129,000
PR8756	Directorate of Works & Implementation in Sports Department	46,728,000	50,862,000	64,738,000
PR4896	Secretary Sports & Youth Affairs Department	170,146,000	188,350,000	186,070,000
PR4355	Directorate of Sports Pakhtunkhwa (Provincial Level)	446,328,000	758,526,000	517,305,000
TOTAL		**1,067,174,000**	**1,310,825,000**	**1,371,471,000**

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SPORTS AND YOUTH AFFAIRS DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**651,428,000**	**676,135,000**	**729,501,000**
A011	**PAY**	**226,561,000**	**226,664,000**	**242,218,000**
A011-1	**TOTAL PAY OF OFFICERS**	**115,060,000**	**115,147,000**	**123,979,000**
A01101	Basic Pay Of Officer	114,710,000	114,710,000	123,629,000
A01102	Personal pay	196,000	251,000	196,000
A01103	Special Pay	51,000	72,000	51,000
A01105	Qualification Pay	103,000	114,000	103,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**111,501,000**	**111,517,000**	**118,239,000**
A01151	Basic Pay Other Staff	111,429,000	111,429,000	118,167,000
A01152	Personal pay	45,000	61,000	45,000
A01153	Special Pay	27,000	27,000	27,000
A012	**ALLOWANCES**	**424,867,000**	**449,471,000**	**487,283,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**294,024,000**	**301,802,000**	**356,440,000**
A01201	Senior Post Allowance	14,000	30,000	29,000
A01202	House Rent Allowance	30,917,000	31,090,000	31,600,000
A01203	Conveyance Allowance	13,359,000	13,359,000	13,668,000
A01207	Washing Allowance	3,514,000	3,589,000	3,514,000
A01208	Dress Allowance	3,509,000	3,584,000	3,509,000
A0120D	Integrated Allowance	2,105,000	2,150,000	2,105,000
A0120E	Housing Subsidy Allowance	1,026,000	1,500,000	1,500,000
A01216	Qualification Allowance		7,000	7,000
A01217	Medical Allowance	8,864,000	8,924,000	8,963,000
A0121B	Health Professional Allowance	509,000	509,000	509,000
A0121Q	Audit and Accounts Allowance	133,000	133,000	133,000
A0121T	Adhoc Relief Allowance 2013	954,000	954,000	954,000
A01224	Entertainment Allowance	40,000	41,000	40,000
A01225	Instruction Allowance		6,000	6,000
A01226	Computer Allowance	280,000	280,000	280,000
A01228	Orderly Allowance	273,000	600,000	573,000
A0122C	Adhoc Relief Allowance - 2015	698,000	698,000	698,000
A0122N	Special Conveyance Allowance to Disbaled Employees	604,000	604,000	604,000
A0122S	Utility Allowance	6,227,000	6,579,000	6,227,000
A0122Y	Ad-hoc Relief Allowance 2017	1,000	1,000	1,000
A01235	Secretariat allowance		6,000	6,000
A01236	Deputation Allowance	1,729,000	1,785,000	1,729,000
A01239	Special allowance	132,000	144,000	144,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123E	Executive Allowance to PCS and PMS Officers (KP)	19,064,000	19,316,000	19,445,000
A0123G	Ad-hoc Relief Allowance-2018	1,000	1,000	1,000
A0123K	Superior Executive Allowance	12,054,000	12,054,000	12,054,000
A0123P	Ad-hoc Relief Allowance 2019	1,000	1,000	1,000
A0123U	Planning Performance Allowance	3,696,000	3,696,000	3,770,000
A0123V	Secretariat Performance Allowance	28,129,000	28,205,000	28,692,000
A01241	Utility allowance for electricity	218,000	480,000	458,000
A01243	Special travelling allowance	64,000	264,000	136,000
A0124G	IT Professional Allowance	2,548,000	2,607,000	2,548,000
A0124H	Special Allowance-2021	7,986,000	8,227,000	8,238,000
A0124L	Weather Allowance	1,326,000	1,326,000	1,326,000
A0124N	Disparity Reduction Allowance 2022- 15%	11,390,000	11,570,000	11,829,000
A0124R	Adhoc Relief Allowance 2022	16,210,000	16,210,000	16,649,000
A0124X	Adhoc Relief Allowance 2023	55,103,000	55,103,000	56,578,000
A01250	Incentive Allowance	25,000	123,000	75,000
A0125E	Adhoc Relief Allowance 2024	35,969,000	36,084,000	37,776,000
A0125P	Ad-Hoc Relief Allowance-2025		14,783,000	15,513,000
A0125Q	Disparity Reduction Allowance-2025		12,320,000	12,634,000
A01264	Technical Allowance	2,549,000	2,549,000	2,600,000
A01270	Other	22,803,000	310,000	49,318,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**130,843,000**	**147,669,000**	**130,843,000**
A01271	Overtime Allowance	143,000	143,000	143,000
A01274	Medical Charges	750,000	2,176,000	750,000
A01277	Contingent Paid Staff	129,600,000	145,000,000	129,600,000
A01278	Leave Salary	350,000	350,000	350,000
A03	**TOTAL OPERATING EXPENSES**	**382,593,000**	**343,219,000**	**573,203,000**
A032	**COMMUNICATIONS**	**1,767,000**	**2,442,000**	**2,420,000**
A03201	Postage and Telegraph	242,000	317,000	400,000
A03202	Telephone and Trunk Call	1,175,000	1,675,000	1,520,000
A03204	Electronic Communication	350,000	450,000	500,000
A033	**UTILITIES**	**62,641,000**	**111,554,000**	**85,112,000**
A03301	Gas	1,750,000	4,020,000	1,529,000
A03302	Water			33,000
A03303	Electricity	59,278,000	105,401,000	81,400,000

NC21046 (038)
SPORTS AND YOUTH AFFAIRS DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03305	POL fore Generator	1,613,000	2,133,000	2,150,000
A036	**MOTOR VEHICLES**	**1,000**	**1,000**	**101,000**
A03603	Registration	1,000	1,000	101,000
A038	**TRAVEL & TRANSPORTATION**	**12,672,000**	**16,452,000**	**15,371,000**
A03805	Travelling Allowance	3,250,000	4,300,000	3,800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	9,200,000	11,720,000	11,200,000
A03808	Conveyance Charges	220,000	430,000	370,000
A03809	CNG Charges (Govt)	2,000	2,000	1,000
A039	**GENERAL**	**305,512,000**	**212,770,000**	**470,199,000**
A03901	Stationery	2,120,000	3,770,000	3,070,000
A03902	Printing and Publication	570,000	2,232,000	1,620,000
A03903	Conference/Seminars/Workshops/ Symposia	300,000	700,000	700,000
A03905	Newspapers Periodicals and Books	233,000	300,000	300,000
A03906	Uniforms and Protective Clothing	116,000	136,000	166,000
A03907	Advertising & Publicity	622,000	2,271,000	1,523,000
A03913	Contribution & subscription	1,000	1,000	
A03917	Law Charges	20,000	50,000	60,000
A03918	Exhibitions Fairs and Other National Celebrations	100,000	500,000	500,000
A03919	Payments to Other for Service Rendered	50,000	100,000	80,000
A03970	Others	301,380,000	202,710,000	462,180,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**4,000**	**1,555,000**	**3,000**
A041	**PENSION**	**4,000**	**1,555,000**	**3,000**
A04106	Reimbursement of medical charges to pensioners	1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R	3,000	1,554,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**29,341,000**	**277,975,000**	**54,302,000**

NC21046 (038)
SPORTS AND YOUTH AFFAIRS DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY OBJECT				
A052	**GRANTS-DOMESTIC**	**29,341,000**	**277,975,000**	**54,302,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	3,000	3,000	1,000
A05270	To Others	29,338,000	277,972,000	54,301,000
A06	**TOTAL TRANSFERS**	**855,000**	**2,200,000**	**1,300,000**
A063	**ENTERTAINMENT & GIFTS**	**855,000**	**2,200,000**	**1,300,000**
A06301	Entertainments & Gifts	855,000	2,200,000	1,300,000
A09	**TOTAL PHYSICAL ASSETS**	**8,000**	**5,261,000**	**7,652,000**
A092	**COMPUTER EQUIPMENT**		**2,757,000**	**3,100,000**
A09201	Hardware		1,857,000	1,500,000
A09203	I.T. Equipment		900,000	1,600,000
A095	**PURCHASE OF TRANSPORT**	**3,000**	**3,000**	**2,000**
A09501	Transport	3,000	3,000	2,000
A096	**PURCHASE OF PLANT & MACHINERY**	**3,000**	**901,000**	**2,140,000**
A09601	Plant and Machinery	3,000	901,000	2,140,000
A097	**PURCHASE FURNITURE & FIXTURE**	**2,000**	**1,600,000**	**2,410,000**
A09701	Furniture and fixtures	2,000	1,600,000	2,410,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**2,945,000**	**4,480,000**	**5,510,000**
A130	**TRANSPORT**	**1,675,000**	**2,765,000**	**2,550,000**
A13001	Transport	1,675,000	2,765,000	2,550,000
A131	**MACHINERY AND EQUIPMENT**	**825,000**	**1,020,000**	**1,300,000**
A13101	Machinery and Equipment	825,000	1,020,000	1,300,000
A132	**FURNITURE AND FIXTURE**	**445,000**	**495,000**	**700,000**
A13201	Furniture and Fixture	445,000	495,000	700,000

NC21046 (038)
SPORTS AND YOUTH AFFAIRS DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A133	**BUILDINGS AND STRUCTURE**		**200,000**	
A13303	Other Buildings		200,000	
A137	**COMPUTER EQUIPMENT**			**960,000**
A13701	Hardware			240,000
A13702	Software			240,000
A13703	I.T. Equipment			480,000
NET TOTAL		**1,067,174,000**	**1,310,825,000**	**1,371,471,000**

NC21046 (038)
SPORTS AND YOUTH AFFAIRS DEPARTMENT
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	243			243	58,076,000
04	8			8	2,066,000
05	8			8	1,863,000
06	23			23	6,646,000
07	6			6	1,514,000
08	14			14	4,294,000
09	3			3	946,000
10	19			19	6,811,000
11	35			35	14,116,000
12	9			9	4,425,000
14	32			32	15,955,000
15	3			3	1,455,000
16	64			64	37,599,000
17	56			56	51,755,000
18	19			19	19,646,000
19	9			9	9,230,000
20	3			3	5,399,000
TOTAL	**554**			**554**	**241,796,000**

NC21046 (038)
SPORTS AND YOUTH AFFAIRS DEPARTMENT

081120 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**						
081	**RECREATIONAL AND SPORTING SERVICES**						
0811	**RECREATIONAL AND SPORTING SERVICES**						
081120	**OTHERS**						
PR4989	**Directorate of Youth Affairs Khyber Pakhtunkhwa**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**76,614,000**	**82,392,000**	**83,960,000**
A011	**TOTAL PAY**		**105**	**105**	**38,703,000**	**38,703,000**	**40,636,000**
A011-1	**TOTAL PAY OF OFFICERS**		**32**	**32**	**23,483,000**	**23,483,000**	**24,655,000**
A01101	Total Basic Pay Of Officer		32	32	23,468,000	23,468,000	24,640,000
D063	Director	(BPS-19)	1	1	1,650,000		1,733,000
D028	Deputy Director	(BPS-18)	2	2	2,772,000		2,911,000
A079	Assistant Director	(BPS-17)	6	6	6,015,000		6,316,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	1,205,000		1,265,000
C153	Computer Programmer	(BPS-17)	1	1	1,109,000		1,164,000
M245	Media & Communication Officer	(BPS-17)	1	1	1,109,000		1,164,000
A005	Accountant	(BPS-16)	1	1	389,000		408,000
A057	Assistant	(BPS-16)	7	7	3,313,000		3,479,000
C082	Computer Operator	(BPS-16)	9	9	4,449,000		4,671,000
L123	Legal Assistant	(BPS-16)	1	1	389,000		408,000
M246	Media & Communication Assistant	(BPS-16)	1	1	389,000		408,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	679,000		713,000
A01103	Special Pay				15,000	15,000	15,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**73**	**73**	**15,220,000**	**15,220,000**	**15,981,000**
A01151	Total Basic Pay Other Staff		73	73	15,220,000	15,220,000	15,981,000
S035	Senior Clerk	(BPS-14)	8	8	2,953,000		3,101,000
C011	Care Taker	(BPS-11)	2	2	277,000		291,000
J013	Junior Clerk	(BPS-11)	9	9	3,077,000		3,231,000
P027	Photographer	(BPS-11)	1	1	277,000		291,000
R014	Receptionist	(BPS-11)	1	1	277,000		291,000

NC21046 (038)
SPORTS AND YOUTH AFFAIRS DEPARTMENT

081120 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**						
081	**RECREATIONAL AND SPORTING SERVICES**						
0811	**RECREATIONAL AND SPORTING SERVICES**						
081120	**OTHERS**						
PR4989	**Directorate of Youth Affairs Khyber Pakhtunkhwa**						
T019	Telephone Operator	(BPS-11)	1	1	277,000		291,000
S127	Store Keeper	(BPS-10)	1	1	402,000		422,000
D112	Driver	(BPS-06)	7	7	1,188,000		1,247,000
D136	Dispatch Rider	(BPS-05)	1	1	222,000		233,000
E019	Electrician	(BPS-05)	2	2	222,000		233,000
D776	Daftari Cum Duplicate Machine Operator	(BPS-04)	1	1	222,000		233,000
B135	Bera	(BPS-03)	5	5	600,000		630,000
C057	Chowkidar	(BPS-03)	4	4	471,000		495,000
C095	Cook	(BPS-03)	4	4	208,000		218,000
G013	Generator Operator	(BPS-03)	1	1	208,000		218,000
M010	Mali	(BPS-03)	3	3	471,000		495,000
N005	Naib Qasid	(BPS-03)	9	9	1,428,000		1,499,000
S023	Security Guard	(BPS-03)	4	4	832,000		874,000
S162	Sweeper	(BPS-03)	7	7	1,192,000		1,252,000
T049	Tubewell Operator	(BPS-03)	1	1	208,000		218,000
W001	Waiter	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**37,911,000**	**43,689,000**	**43,324,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**37,461,000**	**43,210,000**	**42,874,000**
A01202	House Rent Allowance				5,923,000	5,923,000	5,923,000
A01203	Conveyance Allowance				2,651,000	2,651,000	2,651,000
A01207	Washing Allowance				600,000	600,000	600,000
A01208	Dress Allowance				600,000	600,000	600,000
A0120D	Integrated Allowance				359,000	359,000	359,000
A01216	Qualification Allowance					7,000	7,000
A01217	Medical Allowance				1,538,000	1,538,000	1,538,000
A0121T	Adhoc Relief Allowance 2013				45,000	45,000	45,000
A01226	Computer Allowance				169,000	169,000	169,000
A0122C	Adhoc Relief Allowance - 2015				34,000	34,000	34,000

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SPORTS AND YOUTH AFFAIRS DEPARTMENT

081120 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**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081120	**OTHERS**					
PR4989	**Directorate of Youth Affairs Khyber Pakhtunkhwa**					
A0122N	Special Conveyance Allowance to Disbaled Employees			80,000	80,000	80,000
A01236	Deputation Allowance			417,000	417,000	417,000
A01239	Special allowance			44,000	44,000	44,000
001	Special Allowance			44,000	44,000	44,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			2,624,000	2,876,000	2,676,000
A0123K	Superior Executive Allowance			1,322,000	1,322,000	1,322,000
A0123V	Secretariat Performance Allowance			435,000	435,000	444,000
A01243	Special travelling allowance			37,000	165,000	37,000
A0124G	IT Professional Allowance			436,000	436,000	436,000
A0124H	Special Allowance-2021			1,535,000	1,565,000	1,535,000
A0124L	Weather Allowance			300,000	300,000	300,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,164,000	2,164,000	2,164,000
A0124R	Adhoc Relief Allowance 2022			2,428,000	2,428,000	2,428,000
A0124X	Adhoc Relief Allowance 2023			8,066,000	8,066,000	8,066,000
A0125E	Adhoc Relief Allowance 2024			5,628,000	5,743,000	5,741,000
A0125P	Ad-Hoc Relief Allowance-2025				2,467,000	2,516,000
A0125Q	Disparity Reduction Allowance-2025				2,716,000	2,716,000
A01270	Other			26,000	60,000	26,000
001	Others			26,000	60,000	26,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**450,000**	**479,000**	**450,000**
A01274	Medical Charges			100,000	129,000	100,000
001	Medical Charges			100,000	129,000	100,000
A01278	Leave Salary			350,000	350,000	350,000
001	Leave Salary			350,000	350,000	350,000
A03	**TOTAL OPERATING EXPENSES**			**4,269,000**	**8,429,000**	**7,638,000**
A032	**TOTAL COMMUNICATIONS**			**137,000**	**137,000**	**160,000**
A03201	Postage and Telegraph			17,000	17,000	40,000
A03202	Telephone and Trunk Call			120,000	120,000	120,000

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SPORTS AND YOUTH AFFAIRS DEPARTMENT

081120 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**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081120	**OTHERS**					
PR4989	**Directorate of Youth Affairs Khyber Pakhtunkhwa**					
A033	**TOTAL UTILITIES**			**1,570,000**	**1,720,000**	**1,818,000**
A03301	Gas			320,000	320,000	385,000
A03302	Water					33,000
A03303	Electricity			1,250,000	1,400,000	1,400,000
001	Electricity			1,250,000	1,400,000	1,400,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,241,000**	**2,471,000**	**2,320,000**
A03805	Travelling Allowance			500,000	800,000	800,000
001	Travelling Allowance			500,000	800,000	800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			700,000	1,500,000	1,400,000
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	1,500,000	1,400,000
A03808	Conveyance Charges			40,000	170,000	120,000
001	Conveyance Charges			40,000	170,000	120,000
A03809	CNG Charges (Govt)			1,000	1,000	
A039	**TOTAL GENERAL**			**1,321,000**	**4,101,000**	**3,340,000**
A03901	Stationery			300,000	700,000	500,000
001	Stationery			300,000	700,000	500,000
A03902	Printing and Publication			250,000	1,500,000	1,000,000
001	Printing and publication			250,000	1,500,000	1,000,000
A03903	Conference/Seminars/Workshops/ Symposia			300,000	700,000	700,000
A03905	Newspapers Periodicals and Books			50,000	50,000	50,000
A03907	Advertising & Publicity			70,000	150,000	180,000
001	Advertising and Publicity			70,000	150,000	180,000
A03913	Contribution & subscription			1,000	1,000	
001	Contribution & subscription			1,000	1,000	
A03918	Exhibitions Fairs and Other National Celebrations			100,000	500,000	500,000
A03919	Payments to Other for Service Rendered			50,000	100,000	80,000
001	Payments to Others for Service Rendered			50,000	100,000	80,000
A03970	Others			200,000	400,000	330,000

NC21046 (038)
SPORTS AND YOUTH AFFAIRS DEPARTMENT

081120 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**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081120	**OTHERS**					
PR4989	**Directorate of Youth Affairs Khyber Pakhtunkhwa**					
002	Other Contingencies			200,000	400,000	330,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,000**	**20,005,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,000**	**20,005,000**	**1,000**
A05270	To Others			3,000	20,005,000	1,000
001	To Others			1,000	20,003,000	
369	Annual Grant in aid to Youth Organizations			1,000	1,000	1,000
370	Promotion of Youth Engagement Activities			1,000	1,000	
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**1,201,000**	**1,730,000**
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**	**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**				**1,000,000**	**1,430,000**
A09701	Furniture and fixtures				1,000,000	1,430,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**470,000**	**1,060,000**	**900,000**
A130	**TOTAL TRANSPORT**			**210,000**	**600,000**	**500,000**
A13001	Transport			210,000	600,000	500,000
001	Transport			210,000	600,000	500,000

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SPORTS AND YOUTH AFFAIRS DEPARTMENT

081120 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**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081120	**OTHERS**					
PR4989	**Directorate of Youth Affairs Khyber Pakhtunkhwa**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**120,000**	**120,000**	**200,000**
A13101	Machinery and Equipment			120,000	120,000	200,000
001	Machinery and Equipment			120,000	120,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**140,000**	**140,000**	**200,000**
A13201	Furniture and Fixture			140,000	140,000	200,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**200,000**	
A13303	Other Buildings				200,000	
Directorate of Youth Affairs Khyber Pakhtunkhwa				**81,358,000**	**113,087,000**	**94,229,000**

NC21046 (038)
SPORTS AND YOUTH AFFAIRS DEPARTMENT

081120 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**						
081	**RECREATIONAL AND SPORTING SERVICES**						
0811	**RECREATIONAL AND SPORTING SERVICES**						
081120	**OTHERS**						
PR8756	**Directorate of Works & Implementation in Sports Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**43,953,000**	**47,377,000**	**57,843,000**
A011	**TOTAL PAY**		**51**	**57**	**25,381,000**	**25,381,000**	**31,000,000**
A011-1	**TOTAL PAY OF OFFICERS**		**25**	**29**	**15,454,000**	**15,454,000**	**19,410,000**
A01101	Total Basic Pay Of Officer		25	29	15,454,000	15,454,000	19,410,000
D529	Director Works	(BPS-19)	1	1	1,220,000		1,281,000
D401	Deputy Director - IT	(BPS-18)	1	1	984,000		1,033,000
D610	Deputy Director Works	(BPS-18)	3	3	790,000		830,000
D863	Deputy Director Architecture	(BPS-18)	1	1	984,000		1,033,000
S408	Senior Architect	(BPS-18)	1	1	1,109,000		1,164,000
A083	Assistant Director Accounts	(BPS-17)	1	1	637,000		669,000
A764	Assistant Director Works	(BPS-17)	6	6	4,491,000		4,716,000
A792	Assistant Director Architecture	(BPS-17)	1	1	679,000		713,000
A796	Assistant Director IT	(BPS-17)	1	1	818,000		859,000
C038	Chief Draftsman	(BPS-17)	1	1	818,000		859,000
S166	Superintendent	(BPS-17)		1			951,000
A057	Assistant	(BPS-16)	1	4	651,000		2,915,000
C082	Computer Operator	(BPS-16)	4	4	693,000		728,000
S136	Sub Engineer	(BPS-16)	3	3	1,580,000		1,659,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**26**	**28**	**9,927,000**	**9,927,000**	**11,590,000**
A01151	Total Basic Pay Other Staff		26	28	9,927,000	9,927,000	11,590,000
D105	Draftsman	(BPS-15)	2	2	957,000		1,005,000
S035	Senior Clerk	(BPS-14)	1	3	527,000		1,720,000
S136	Sub Engineer	(BPS-12)	9	9	4,214,000		4,425,000

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081120 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**						
081	**RECREATIONAL AND SPORTING SERVICES**						
0811	**RECREATIONAL AND SPORTING SERVICES**						
081120	**OTHERS**						
PR8756	**Directorate of Works & Implementation in Sports Department**						
J013	Junior Clerk	(BPS-11)	4	4	1,525,000		1,601,000
D112	Driver	(BPS-06)	2	2	693,000		728,000
C057	Chowkidar	(BPS-03)	2	2	527,000		553,000
N005	Naib Qasid	(BPS-03)	4	4	957,000		1,005,000
S162	Sweeper	(BPS-03)	2	2	527,000		553,000
A012	**TOTAL ALLOWANCES**				**18,572,000**	**21,996,000**	**26,843,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,522,000**	**21,996,000**	**26,793,000**
A01202	House Rent Allowance				2,497,000	2,670,000	3,180,000
A01203	Conveyance Allowance				1,023,000	1,023,000	1,332,000
A01207	Washing Allowance				29,000	104,000	29,000
A01208	Dress Allowance				29,000	104,000	29,000
A0120D	Integrated Allowance				18,000	63,000	18,000
A01217	Medical Allowance				470,000	530,000	569,000
A0121Q	Audit and Accounts Allowance				133,000	133,000	133,000
A0121T	Adhoc Relief Allowance 2013				49,000	49,000	49,000
A01226	Computer Allowance				22,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015				44,000	44,000	44,000
A01236	Deputation Allowance				980,000	980,000	980,000
A0124G	IT Professional Allowance				347,000	406,000	347,000
A0124H	Special Allowance-2021				846,000	1,057,000	1,098,000
A0124L	Weather Allowance				50,000	50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				894,000	1,074,000	1,333,000
A0124R	Adhoc Relief Allowance 2022				1,293,000	1,293,000	1,732,000
A0124X	Adhoc Relief Allowance 2023				3,888,000	3,888,000	5,363,000
A0125E	Adhoc Relief Allowance 2024				3,361,000	3,361,000	4,515,000
A0125P	Ad-Hoc Relief Allowance-2025					1,274,000	1,734,000
A0125Q	Disparity Reduction Allowance-2025					1,322,000	1,636,000
A01264	Technical Allowance				2,549,000	2,549,000	2,600,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**50,000**		**50,000**
A01274	Medical Charges				50,000		50,000

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081120 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**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081120	**OTHERS**					
PR8756	**Directorate of Works & Implementation in Sports Department**					
001	Medical Charges			50,000		50,000
A03	**TOTAL OPERATING EXPENSES**			**2,440,000**	**2,111,000**	**3,592,000**
A032	**TOTAL COMMUNICATIONS**			**255,000**	**255,000**	**360,000**
A03201	Postage and Telegraph			50,000	50,000	60,000
A03202	Telephone and Trunk Call			55,000	55,000	100,000
A03204	Electronic Communication			150,000	150,000	200,000
001	Electronic Communication			150,000	150,000	200,000
A033	**TOTAL UTILITIES**			**1,033,000**	**34,000**	**1,050,000**
A03303	Electricity			1,000,000	1,000	1,000,000
001	Electricity			1,000,000	1,000	1,000,000
A03305	POL fore Generator			33,000	33,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**910,000**	**1,280,000**	**1,400,000**
A03805	Travelling Allowance			350,000	500,000	500,000
001	Travelling Allowance			350,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	720,000	800,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	720,000	800,000
A03808	Conveyance Charges			60,000	60,000	100,000
001	Conveyance Charges			60,000	60,000	100,000
A039	**TOTAL GENERAL**			**242,000**	**542,000**	**782,000**
A03901	Stationery			120,000	170,000	170,000
001	Stationery			120,000	170,000	170,000
A03902	Printing and Publication			50,000	200,000	200,000
001	Printing and publication			50,000	200,000	200,000
A03906	Uniforms and Protective Clothing			11,000	11,000	12,000
A03907	Advertising & Publicity			1,000	1,000	200,000
001	Advertising and Publicity			1,000	1,000	200,000
A03970	Others			60,000	160,000	200,000

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081120 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**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081120	**OTHERS**					
PR8756	**Directorate of Works & Implementation in Sports Department**					
002	Other Contingencies			60,000	160,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000	1,000	1,000
A041	**TOTAL PENSION**			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000	1,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	**TOTAL TRANSFERS**			55,000	200,000	100,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			55,000	200,000	100,000
A06301	Entertainments & Gifts			55,000	200,000	100,000
001	Entertainment & Gifts			55,000	200,000	100,000
A09	**TOTAL PHYSICAL ASSETS**			3,000	802,000	2,501,000
A092	**TOTAL COMPUTER EQUIPMENT**				600,000	1,000,000
A09203	I.T. Equipment				600,000	1,000,000
003	I.T. Equipment					1,000,000
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

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081120 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**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081120	**OTHERS**					
PR8756	**Directorate of Works & Implementation in Sports Department**					
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**	**200,000**	**500,000**
A09701	Furniture and fixtures			1,000	200,000	500,000
001	Furniture & Fixture			1,000	200,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**275,000**	**370,000**	**700,000**
A130	**TOTAL TRANSPORT**			**165,000**	**165,000**	**250,000**
A13001	Transport			165,000	165,000	250,000
001	Transport			165,000	165,000	250,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**55,000**	**150,000**	**250,000**
A13101	Machinery and Equipment			55,000	150,000	250,000
001	Machinery and Equipment			55,000	150,000	250,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**55,000**	**200,000**
A13201	Furniture and Fixture			55,000	55,000	200,000
Directorate of Works & Implementation in Sports Department				**46,728,000**	**50,862,000**	**64,738,000**

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081120 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**						
081	**RECREATIONAL AND SPORTING SERVICES**						
0811	**RECREATIONAL AND SPORTING SERVICES**						
081120	**OTHERS**						
PR4355	**Directorate of Sports Pakhtunkhwa (Provincial Level)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**354,134,000**	**386,947,000**	**377,215,000**
A011	**TOTAL PAY**		**322**	**322**	**107,922,000**	**108,004,000**	**113,311,000**
A011-1	**TOTAL PAY OF OFFICERS**		**59**	**59**	**37,232,000**	**37,298,000**	**39,088,000**
A01101	Total Basic Pay Of Officer		59	59	37,119,000	37,119,000	38,975,000
A737	Additional Director General	(BPS-20)	1	1	1,359,000		1,427,000
D068	Director General	(BPS-20)	1	1	1,205,000		1,265,000
D063	Director	(BPS-19)	5	5	1,636,000		1,718,000
C489	Chief Coach	(BPS-18)	2	2	1,442,000		1,514,000
D028	Deputy Director	(BPS-18)	5	5	3,007,000		3,157,000
A022	Administrator	(BPS-17)	4	4	2,468,000		2,591,000
A079	Assistant Director	(BPS-17)	6	6	3,770,000		3,959,000
A243	Assistant Director (Women)	(BPS-17)	1	1	749,000		786,000
A513	Assistant Director (IT)	(BPS-17)	1	1	666,000		699,000
A796	Assistant Director IT	(BPS-17)	3	3	1,968,000		2,066,000
D603	Doctor	(BPS-17)	5	5	4,795,000		5,035,000
P112	Physiotherapist	(BPS-17)	2	2	1,205,000		1,265,000
S166	Superintendent	(BPS-17)	4	4	2,703,000		2,838,000
A057	Assistant	(BPS-16)	8	8	4,019,000		4,220,000
B050	Budget & Accounts Officer	(BPS-16)	1	1	610,000		641,000
C082	Computer Operator	(BPS-16)	2	2	1,580,000		1,659,000
C172	Coaches	(BPS-16)	4	4	2,121,000		2,227,000
F143	Female Coach	(BPS-16)	1	1	610,000		641,000
M281	Manager-Cum-Groundman	(BPS-16)	1	1	416,000		437,000
S662	Senior Supervisor	(BPS-16)	2	2	790,000		830,000
A01102	Personal pay				93,000	148,000	93,000

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SPORTS AND YOUTH AFFAIRS DEPARTMENT

081120 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**						
081	**RECREATIONAL AND SPORTING SERVICES**						
0811	**RECREATIONAL AND SPORTING SERVICES**						
081120	**OTHERS**						
PR4355	**Directorate of Sports Pakhtunkhwa (Provincial Level)**						
A01103	Special Pay				13,000	13,000	13,000
A01105	Qualification Pay				7,000	18,000	7,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**263**	**263**	**70,690,000**	**70,706,000**	**74,223,000**
A01151	Total Basic Pay Other Staff		263	263	70,660,000	70,660,000	74,193,000
S152	Supervisor	(BPS-15)	1	1	429,000		450,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	319,000		335,000
S035	Senior Clerk	(BPS-14)	7	7	3,340,000		3,507,000
S115	Stenographer	(BPS-14)	5	5	2,384,000		2,503,000
J013	Junior Clerk	(BPS-11)	8	8	3,977,000		4,176,000
C172	Coaches	(BPS-10)	8	8	2,703,000		2,838,000
G077	Gym Instructor	(BPS-10)	1	1	264,000		277,000
J139	Junior Squash Coach	(BPS-10)	1	1	319,000		335,000
J147	Junior Coach	(BPS-10)	8	8	2,799,000		2,939,000
H062	Hostel Superintendent	(BPS-09)	2	2	637,000		669,000
P022	Pesh Imam	(BPS-09)	1	1	264,000		277,000
C011	Care Taker	(BPS-08)	11	11	3,299,000		3,464,000
S127	Store Keeper	(BPS-08)	1	1	291,000		306,000
S604	Store Keeper	(BPS-08)	2	2	499,000		524,000
E019	Electrician	(BPS-07)	6	6	1,442,000		1,514,000
D112	Driver	(BPS-06)	9	9	2,606,000		2,736,000
E019	Electrician	(BPS-05)	3	3	804,000		844,000
T049	Tubewell Operator	(BPS-05)	2	2	527,000		553,000
L161	Life Gurad	(BPS-04)	3	3	693,000		728,000
C057	Chowkidar	(BPS-03)	48	48	10,576,000		11,105,000
C065	Cleaner	(BPS-03)	5	5	1,053,000		1,106,000
C083	Conductor	(BPS-03)	2	2	471,000		495,000
G013	Generator Operator	(BPS-03)	2	2	471,000		495,000

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081120 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**						
081	**RECREATIONAL AND SPORTING SERVICES**						
0811	**RECREATIONAL AND SPORTING SERVICES**						
081120	**OTHERS**						
PR4355	**Directorate of Sports Pakhtunkhwa (Provincial Level)**						
G040	Groundman	(BPS-03)	15	15	3,465,000		3,638,000
K008	Khadim	(BPS-03)	1	1	264,000		277,000
K013	Khadim For Mosque	(BPS-03)	2	2	429,000		450,000
M010	Mali	(BPS-03)	47	47	11,629,000		12,210,000
N005	Naib Qasid	(BPS-03)	14	14	4,214,000		4,425,000
P047	Plumber	(BPS-03)	5	5	1,136,000		1,193,000
P462	Pitch Curator	(BPS-03)	2	2	429,000		450,000
S162	Sweeper	(BPS-03)	36	36	7,970,000		8,369,000
T049	Tubewell Operator	(BPS-03)	4	4	957,000		1,005,000
A01152	Personal pay				30,000	46,000	30,000
A012	**TOTAL ALLOWANCES**				**246,212,000**	**278,943,000**	**263,904,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**116,312,000**	**133,584,000**	**134,004,000**
A01201	Senior Post Allowance					15,000	15,000
A01202	House Rent Allowance				16,115,000	16,115,000	16,115,000
A01203	Conveyance Allowance				6,951,000	6,951,000	6,951,000
A01207	Washing Allowance				2,520,000	2,520,000	2,520,000
A01208	Dress Allowance				2,518,000	2,518,000	2,518,000
A0120D	Integrated Allowance				1,511,000	1,511,000	1,511,000
A0120E	Housing Subsidy Allowance				1,026,000	1,026,000	1,026,000
A01217	Medical Allowance				5,308,000	5,308,000	5,308,000
A0121B	Health Professional Allowance				509,000	509,000	509,000
A0121T	Adhoc Relief Allowance 2013				567,000	567,000	567,000
A01224	Entertainment Allowance				19,000	20,000	19,000
A01226	Computer Allowance				23,000	23,000	23,000
A01228	Orderly Allowance					300,000	300,000
A0122C	Adhoc Relief Allowance - 2015				394,000	394,000	394,000
A0122N	Special Conveyance Allowance to Disbaled Employees				524,000	524,000	524,000
A01236	Deputation Allowance				151,000	207,000	151,000
A01239	Special allowance				88,000	88,000	88,000
001	Special Allowance				88,000	88,000	88,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081120	**OTHERS**					
PR4355	**Directorate of Sports Pakhtunkhwa (Provincial Level)**					
A0123E	Executive Allowance to PCS and PMS Officers (KP)			2,450,000	2,450,000	2,499,000
A0123K	Superior Executive Allowance			1,513,000	1,513,000	1,513,000
A0123V	Secretariat Performance Allowance			428,000	504,000	437,000
A01241	Utility allowance for electricity				240,000	240,000
A01243	Special travelling allowance				72,000	72,000
A0124G	IT Professional Allowance			1,323,000	1,323,000	1,323,000
A0124H	Special Allowance-2021			4,395,000	4,395,000	4,395,000
A0124L	Weather Allowance			906,000	906,000	906,000
A0124N	Disparity Reduction Allowance 2022- 15%			8,273,000	8,273,000	8,273,000
A0124R	Adhoc Relief Allowance 2022			8,655,000	8,655,000	8,655,000
A0124X	Adhoc Relief Allowance 2023			30,095,000	30,095,000	30,095,000
A01250	Incentive Allowance				50,000	50,000
A0125E	Adhoc Relief Allowance 2024			19,997,000	19,997,000	20,397,000
A0125P	Ad-Hoc Relief Allowance-2025				8,113,000	8,275,000
A0125Q	Disparity Reduction Allowance-2025				8,282,000	8,282,000
A01270	Other			53,000	120,000	53,000
001	Others			53,000	120,000	53,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**129,900,000**	**145,359,000**	**129,900,000**
A01274	Medical Charges			300,000	359,000	300,000
001	Medical Charges			300,000	359,000	300,000
A01277	Contingent Paid Staff			129,600,000	145,000,000	129,600,000
001	Contingent Paid Staff for Sports Facilities			129,600,000	145,000,000	129,600,000
A03	**TOTAL OPERATING EXPENSES**			**61,858,000**	**112,175,000**	**84,590,000**
A032	**TOTAL COMMUNICATIONS**			**620,000**	**1,150,000**	**950,000**
A03201	Postage and Telegraph			120,000	150,000	150,000
A03202	Telephone and Trunk Call			500,000	1,000,000	800,000
A033	**TOTAL UTILITIES**			**55,740,000**	**102,600,000**	**76,100,000**
A03301	Gas			660,000	2,500,000	1,000,000
A03303	Electricity			55,000,000	100,000,000	75,000,000

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081120 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**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081120	**OTHERS**					
PR4355	**Directorate of Sports Pakhtunkhwa (Provincial Level)**					
001	Electricity			55,000,000	100,000,000	75,000,000
A03305	POL fore Generator			80,000	100,000	100,000
A036	**TOTAL MOTOR VEHICLES**					**100,000**
A03603	Registration					100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,070,000**	**5,100,000**	**5,100,000**
A03805	Travelling Allowance			1,000,000	1,000,000	1,000,000
001	Travelling Allowance			1,000,000	1,000,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,000,000	4,000,000	4,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			3,000,000	4,000,000	4,000,000
A03808	Conveyance Charges			70,000	100,000	100,000
001	Conveyance Charges			70,000	100,000	100,000
A039	**TOTAL GENERAL**			**1,428,000**	**3,325,000**	**2,340,000**
A03901	Stationery			500,000	900,000	900,000
001	Stationery			500,000	900,000	900,000
A03902	Printing and Publication			120,000	120,000	120,000
001	Printing and publication			120,000	120,000	120,000
A03905	Newspapers Periodicals and Books			83,000	100,000	100,000
A03906	Uniforms and Protective Clothing			55,000	55,000	70,000
A03907	Advertising & Publicity			550,000	2,000,000	1,000,000
001	Advertising and Publicity			550,000	2,000,000	1,000,000
A03970	Others			120,000	150,000	150,000
002	Other Contingencies			120,000	150,000	150,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**437,000**	
A041	**TOTAL PENSION**			**1,000**	**437,000**	
A04114	Superannuation Encashment of L.P.R			1,000	437,000	

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SPORTS AND YOUTH AFFAIRS DEPARTMENT

081120 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**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081120	**OTHERS**					
PR4355	**Directorate of Sports Pakhtunkhwa (Provincial Level)**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**29,335,000**	**257,967,000**	**54,300,000**
A052	**TOTAL GRANTS-DOMESTIC**			**29,335,000**	**257,967,000**	**54,300,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	
A05270	To Others			29,334,000	257,966,000	54,300,000
001	To Others			1,000	233,565,000	
008	Annual Grant in Aid to Sports Organization.			20,000,000	1,000	20,000,000
009	Maintenance of Play Grounds.			1,500,000	1,500,000	1,500,000
016	Promotion of Sports Activities.			7,000,000	20,000,000	7,000,000
262	G.I.A for lease deed with Auquaf Department.			833,000	2,900,000	5,800,000
393	Creation of New Head for foreign Sponsorship					20,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,000,000**	**1,000,000**	**1,200,000**
A130	**TOTAL TRANSPORT**			**500,000**	**500,000**	**600,000**
A13001	Transport			500,000	500,000	600,000
001	Transport			500,000	500,000	600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**400,000**	**400,000**	**500,000**
A13101	Machinery and Equipment			400,000	400,000	500,000
001	Machinery and Equipment			400,000	400,000	500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**100,000**	**100,000**
A13201	Furniture and Fixture			100,000	100,000	100,000
	Directorate of Sports Pakhtunkhwa (Provincial Level)			**446,328,000**	**758,526,000**	**517,305,000**

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SPORTS AND YOUTH AFFAIRS DEPARTMENT

082105 PROMOTION OF CULUTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
082	**CULTURAL SERVICES**					
0821	**CULTURAL SERVICES**					
082105	**PROMOTION OF CULUTURAL ACTIVITIES**					
PR5867	**Lump Sum Allocation**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**22,614,000**		**49,129,000**
A012	**TOTAL ALLOWANCES**			**22,614,000**		**49,129,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**22,614,000**		**49,129,000**
A01270	Other			22,614,000		49,129,000
086	L.S. for Pay increase			22,614,000		49,129,000
A03	**TOTAL OPERATING EXPENSES**			**300,000,000**	**200,000,000**	**460,000,000**
A039	**TOTAL GENERAL**			**300,000,000**	**200,000,000**	**460,000,000**
A03970	Others			300,000,000	200,000,000	460,000,000
037	L.S. at the disposal of F.D.			300,000,000	200,000,000	350,000,000
485	GGRM: Operationalize Athlete MIS at the disposal of AD					10,000,000
545	GGRM: Strengthening Sports Talent Development at the disposal of AD					67,000,000
546	GGRM: Strengthening Sports Talent Development at the disposal of FD					33,000,000
Lump Sum Allocation				**322,614,000**	**200,000,000**	**509,129,000**

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SPORTS AND YOUTH AFFAIRS DEPARTMENT

082105 PROMOTION OF CULUTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
082	**CULTURAL SERVICES**						
0821	**CULTURAL SERVICES**						
082105	**PROMOTION OF CULUTURAL ACTIVITIES**						
PR4896	**Secretary Sports & Youth Affairs Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**154,113,000**	**159,419,000**	**161,354,000**
A011	**TOTAL PAY**		**70**	**70**	**54,555,000**	**54,576,000**	**57,271,000**
A011-1	**TOTAL PAY OF OFFICERS**		**31**	**31**	**38,891,000**	**38,912,000**	**40,826,000**
A01101	Total Basic Pay Of Officer		31	31	38,669,000	38,669,000	40,604,000
S014	Secretary	(BPS-20)	1	1	2,578,000		2,707,000
A018	Additional Secretary	(BPS-19)	1	1	2,953,000		3,101,000
C049	Chief Planning Officer	(BPS-19)	1	1	1,330,000		1,397,000
D052	Deputy Secretary	(BPS-18)	2	2	4,102,000		4,307,000
S058	Senior Planning Officer	(BPS-18)	2	2	3,521,000		3,697,000
A513	Assistant Director (IT)	(BPS-17)	1	1	707,000		742,000
M084	Monitoring Officer	(BPS-17)	1	1	679,000		713,000
P038	Planning Officer	(BPS-17)	1	1	2,176,000		2,285,000
S022	Section Officer	(BPS-17)	5	5	7,942,000		8,339,000
S166	Superintendent	(BPS-17)	2	2	1,677,000		1,761,000
A057	Assistant	(BPS-16)	6	6	4,532,000		4,759,000
C082	Computer Operator	(BPS-16)	4	4	2,356,000		2,474,000
P021	Personal Assistant	(BPS-16)	1	1	1,205,000		1,265,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	2,911,000		3,057,000
A01102	Personal pay				103,000	103,000	103,000
A01103	Special Pay				23,000	44,000	23,000
A01105	Qualification Pay				96,000	96,000	96,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**39**	**39**	**15,664,000**	**15,664,000**	**16,445,000**
A01151	Total Basic Pay Other Staff		39	39	15,622,000	15,622,000	16,403,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	1,844,000		1,936,000
S035	Senior Clerk	(BPS-14)	2	2	957,000		1,005,000

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SPORTS AND YOUTH AFFAIRS DEPARTMENT

082105 PROMOTION OF CULUTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
082	**CULTURAL SERVICES**						
0821	**CULTURAL SERVICES**						
082105	**PROMOTION OF CULUTURAL ACTIVITIES**						
PR4896	**Secretary Sports & Youth Affairs Department**						
S115	Stenographer	(BPS-14)	4	4	1,760,000		1,848,000
J013	Junior Clerk	(BPS-11)	9	9	3,756,000		3,944,000
D112	Driver	(BPS-06)	4	4	1,469,000		1,542,000
S396	Senior Driver	(BPS-06)	1	1	374,000		393,000
D006	Daftari	(BPS-04)	3	3	624,000		655,000
Q004	Qasid	(BPS-04)	1	1	429,000		450,000
C057	Chowkidar	(BPS-03)	1	1	250,000		263,000
N005	Naib Qasid	(BPS-03)	11	11	3,854,000		4,047,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A01152	Personal pay				15,000	15,000	15,000
A01153	Special Pay				27,000	27,000	27,000
A012	**TOTAL ALLOWANCES**				**99,558,000**	**104,843,000**	**104,083,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**99,115,000**	**103,012,000**	**103,640,000**
A01201	Senior Post Allowance				14,000	15,000	14,000
A01202	House Rent Allowance				6,382,000	6,382,000	6,382,000
A01203	Conveyance Allowance				2,734,000	2,734,000	2,734,000
A01207	Washing Allowance				365,000	365,000	365,000
A01208	Dress Allowance				362,000	362,000	362,000
A0120D	Integrated Allowance				217,000	217,000	217,000
A0120E	Housing Subsidy Allowance					474,000	474,000
A01217	Medical Allowance				1,548,000	1,548,000	1,548,000
A0121T	Adhoc Relief Allowance 2013				293,000	293,000	293,000
A01224	Entertainment Allowance				21,000	21,000	21,000
A01225	Instruction Allowance					6,000	6,000
A01226	Computer Allowance				66,000	66,000	66,000
A01228	Orderly Allowance				273,000	300,000	273,000
A0122C	Adhoc Relief Allowance - 2015				226,000	226,000	226,000
A0122S	Utility Allowance				6,227,000	6,579,000	6,227,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000	1,000	1,000
A01235	Secretariat allowance					6,000	6,000
A01236	Deputation Allowance				181,000	181,000	181,000

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SPORTS AND YOUTH AFFAIRS DEPARTMENT

082105 PROMOTION OF CULUTURAL ACTIVITIES

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**					
082	**CULTURAL SERVICES**					
0821	**CULTURAL SERVICES**					
082105	**PROMOTION OF CULUTURAL ACTIVITIES**					
PR4896	**Secretary Sports & Youth Affairs Department**					
A01239	Special allowance				12,000	12,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			13,990,000	13,990,000	14,270,000
A0123G	Ad-hoc Relief Allowance-2018			1,000	1,000	1,000
A0123K	Superior Executive Allowance			9,219,000	9,219,000	9,219,000
A0123P	Ad-hoc Relief Allowance 2019			1,000	1,000	1,000
A0123U	Planning Performance Allowance			3,696,000	3,696,000	3,770,000
A0123V	Secretariat Performance Allowance			27,266,000	27,266,000	27,811,000
A01241	Utility allowance for electricity			218,000	240,000	218,000
A01243	Special travelling allowance			27,000	27,000	27,000
A0124G	IT Professional Allowance			442,000	442,000	442,000
A0124H	Special Allowance-2021			1,210,000	1,210,000	1,210,000
A0124L	Weather Allowance			70,000	70,000	70,000
A0124N	Disparity Reduction Allowance 2022- 15%			59,000	59,000	59,000
A0124R	Adhoc Relief Allowance 2022			3,834,000	3,834,000	3,834,000
A0124X	Adhoc Relief Allowance 2023			13,054,000	13,054,000	13,054,000
A01250	Incentive Allowance			25,000	73,000	25,000
001	Incentive Allowance			25,000	73,000	25,000
A0125E	Adhoc Relief Allowance 2024			6,983,000	6,983,000	7,123,000
A0125P	Ad-Hoc Relief Allowance-2025				2,929,000	2,988,000
A01270	Other			110,000	130,000	110,000
089	M.Phil Allowance			110,000	130,000	110,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**443,000**	**1,831,000**	**443,000**
A01271	Overtime Allowance			143,000	143,000	143,000
A01274	Medical Charges			300,000	1,688,000	300,000
001	Medical Charges			300,000	1,688,000	300,000
A03	**TOTAL OPERATING EXPENSES**			**14,026,000**	**20,504,000**	**17,383,000**
A032	**TOTAL COMMUNICATIONS**			**755,000**	**900,000**	**950,000**
A03201	Postage and Telegraph			55,000	100,000	150,000
A03202	Telephone and Trunk Call			500,000	500,000	500,000
A03204	Electronic Communication			200,000	300,000	300,000
001	Electronic Communication			200,000	300,000	300,000

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SPORTS AND YOUTH AFFAIRS DEPARTMENT

082105 PROMOTION OF CULUTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
082	**CULTURAL SERVICES**					
0821	**CULTURAL SERVICES**					
082105	**PROMOTION OF CULUTURAL ACTIVITIES**					
PR4896	**Secretary Sports & Youth Affairs Department**					
A033	**TOTAL UTILITIES**			**4,298,000**	**7,200,000**	**6,144,000**
A03301	Gas			770,000	1,200,000	144,000
A03303	Electricity			2,028,000	4,000,000	4,000,000
001	Electricity			2,028,000	4,000,000	4,000,000
A03305	POL fore Generator			1,500,000	2,000,000	2,000,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,451,000**	**7,601,000**	**6,551,000**
A03805	Travelling Allowance			1,400,000	2,000,000	1,500,000
001	Travelling Allowance			1,400,000	2,000,000	1,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,000,000	5,500,000	5,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			5,000,000	5,500,000	5,000,000
A03808	Conveyance Charges			50,000	100,000	50,000
001	Conveyance Charges			50,000	100,000	50,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**2,521,000**	**4,802,000**	**3,737,000**
A03901	Stationery			1,200,000	2,000,000	1,500,000
001	Stationery			1,200,000	2,000,000	1,500,000
A03902	Printing and Publication			150,000	412,000	300,000
001	Printing and publication			150,000	412,000	300,000
A03905	Newspapers Periodicals and Books			100,000	150,000	150,000
A03906	Uniforms and Protective Clothing			50,000	70,000	84,000
A03907	Advertising & Publicity			1,000	120,000	143,000
001	Advertising and Publicity			1,000	120,000	143,000
A03917	Law Charges			20,000	50,000	60,000
A03970	Others			1,000,000	2,000,000	1,500,000
001	Others			1,000,000	2,000,000	1,500,000

NC21046 (038)
SPORTS AND YOUTH AFFAIRS DEPARTMENT

082105 PROMOTION OF CULUTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
082	**CULTURAL SERVICES**					
0821	**CULTURAL SERVICES**					
082105	**PROMOTION OF CULUTURAL ACTIVITIES**					
PR4896	**Secretary Sports & Youth Affairs Department**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,000	1,117,000	2,000
A041	**TOTAL PENSION**			2,000	1,117,000	2,000
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,116,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			2,000	2,000	
A052	**TOTAL GRANTS-DOMESTIC**			2,000	2,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	
A05270	To Others			1,000	1,000	
001	To Others			1,000		
224	grant in aid for PAITHOM				1,000	
A06	**TOTAL TRANSFERS**			800,000	2,000,000	1,200,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			800,000	2,000,000	1,200,000
A06301	Entertainments & Gifts			800,000	2,000,000	1,200,000
001	Entertainment & Gifts			800,000	2,000,000	1,200,000
A09	**TOTAL PHYSICAL ASSETS**			3,000	3,258,000	3,421,000
A092	**TOTAL COMPUTER EQUIPMENT**				2,157,000	2,100,000
A09201	Hardware				1,857,000	1,500,000
A09203	I.T. Equipment				300,000	600,000
003	I.T. Equipment					600,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000	1,000	1,000

NC21046 (038)
SPORTS AND YOUTH AFFAIRS DEPARTMENT

082105 PROMOTION OF CULUTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
082	**CULTURAL SERVICES**					
0821	**CULTURAL SERVICES**					
082105	**PROMOTION OF CULUTURAL ACTIVITIES**					
PR4896	**Secretary Sports & Youth Affairs Department**					
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**700,000**	**840,000**
A09601	Plant and Machinery			1,000	700,000	840,000
001	Plant and Machinery			1,000	700,000	840,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**400,000**	**480,000**
A09701	Furniture and fixtures			1,000	400,000	480,000
001	Furniture & Fixture			1,000	400,000	480,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,200,000**	**2,050,000**	**2,710,000**
A130	**TOTAL TRANSPORT**			**800,000**	**1,500,000**	**1,200,000**
A13001	Transport			800,000	1,500,000	1,200,000
001	Transport			800,000	1,500,000	1,200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**250,000**	**350,000**	**350,000**
A13101	Machinery and Equipment			250,000	350,000	350,000
001	Machinery and Equipment			250,000	350,000	350,000
A132	**TOTAL FURNITURE AND FIXTURE**			**150,000**	**200,000**	**200,000**
A13201	Furniture and Fixture			150,000	200,000	200,000
A137	**TOTAL COMPUTER EQUIPMENT**					**960,000**
A13701	Hardware					240,000
A13702	Software					240,000
A13703	I.T. Equipment					480,000

NC21046 (038)
SPORTS AND YOUTH AFFAIRS DEPARTMENT

082105 PROMOTION OF CULUTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTURAL ACTIVITIES					
PR4896 Secretary Sports & Youth Affairs Department					
Secretary Sports & Youth Affairs Department			**170,146,000**	**188,350,000**	**186,070,000**

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		37,545,000,000	35,800,580,000		43,485,000,000	43,485,000,000
TOTAL		**37,545,000,000**	**35,800,580,000**		**43,485,000,000**	**43,485,000,000**

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

	Rs
Charged:	**0**
Voted:	**43,485,000,000**
Total:	**43,485,000,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)	37,545,000,000	35,800,580,000	43,485,000,000
TOTAL		**37,545,000,000**	**35,800,580,000**	**43,485,000,000**

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
AD4992	Tehsil Government Non Salary Abbotabad	662,659,000	961,580,000	728,915,000
BC4992	Tehsil Government Non Salary Bar Swat			180,000,000
BD4992	Tehsil Government Non Salary Bunner	328,801,000	604,250,000	361,670,000
BM4992	Tehsil Government Non Salary Batagram	161,363,000	263,535,000	177,489,000
BU4992	Tehsil Government Non Salary Bannu	496,978,000	1,144,016,000	546,666,000
CA4992	Tehsil Government Non Salary Charsadda	383,915,000	839,135,000	422,297,000
CL4992	Tehsil Government Non Salary Chitral	198,272,000	393,562,000	218,088,000
CU4992	Tehsil Government Non Salary Chitral Upper	119,078,000	269,349,000	130,975,000
DA4992	Tehsil Government Non Salary Dir Lower	437,279,000	1,250,066,000	480,997,000
DI4992	Tehsil Government Non Salary D.I.Khan	553,287,000	1,228,600,000	508,600,000
DP4992	Tehsil Government Non Salary Dir (Upper)	299,301,000	515,273,000	329,220,000
HG4992	Tehsil Government Non Salary Hangu	196,186,000	300,476,000	215,795,000
HR4992	Tehsil Government Non Salary Haripur	593,917,000	996,590,000	653,299,000
KD4992	Tehsil Government Non Salary Kohistan (Upper)	196,539,000	264,958,000	216,183,000
KK4992	Tehsil Government Non Salary Karak	307,969,000	690,889,000	338,756,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
KO4992	Tehsil Government Non Salary Kohistan Lower	84,000,000	169,632,000	92,390,000
KT4992	Tehsil Government Non Salary Kohat	369,355,000	656,541,000	406,280,000
LK4992	Tehsil Government Non Salary Lakki Marwat	488,612,000	906,348,000	537,463,000
MA4992	Tehsil Government Non Salary Manshera	665,326,000	1,387,339,000	731,849,000
MD4992	Tehsil Government Non Salary Malakand	344,375,000	608,774,000	378,803,000
MR4992	Tehsil Government Non Salary Mardan	585,487,000	1,342,454,000	644,026,000
NR4992	Tehsil Government Non Salary Nowshera	478,671,000	696,666,000	526,528,000
PA4992	Tehsil Government Non Salary Kolai Pallas	110,146,000	129,979,000	121,150,000
PR8890	Tehsil Government Non Salary Peshawar	760,674,000	1,336,390,000	836,730,000
PR8891	Other Grants	27,192,000,000	15,796,054,000	32,097,000,000
PU4992	Tehsil Government Non Salary Paharpur			100,000,000
SH4992	Tehsil Government Non Salary Shangla	207,914,000	515,888,000	228,695,000
SU4992	Tehsil Government Non Salary Swabi	441,773,000	797,231,000	485,940,000
SW4992	Tehsil Government Non Salary Swat	491,835,000	1,137,296,000	361,000,000
TG4992	Tehsil Government Non Salary Tor Ghar	122,969,000	170,407,000	135,256,000
TK4992	Tehsil Government Non Salary Tank	266,319,000	427,302,000	292,940,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
TOTAL		37,545,000,000	35,800,580,000	43,485,000,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

		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**	**37,545,000,000**	**35,800,580,000**	**43,485,000,000**
A052	**GRANTS-DOMESTIC**	**37,545,000,000**	**35,800,580,000**	**43,485,000,000**
A05208	Local Bodies	37,545,000,000	35,800,580,000	43,485,000,000
NET TOTAL		**37,545,000,000**	**35,800,580,000**	**43,485,000,000**

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
AD4992 Tehsil Government Non Salary Abbotabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**662,659,000**	**961,580,000**	**728,915,000**
A052 TOTAL GRANTS-DOMESTIC			**662,659,000**	**961,580,000**	**728,915,000**
A05208 Local Bodies			662,659,000	961,580,000	728,915,000
002 To Tehsil Government			662,659,000	961,580,000	728,915,000
Tehsil Government Non Salary Abbotabad			**662,659,000**	**961,580,000**	**728,915,000**

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BC4992 Tehsil Government Non Salary Bar Swat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					**180,000,000**
A052 TOTAL GRANTS-DOMESTIC					**180,000,000**
A05208 Local Bodies					180,000,000
002 To Tehsil Government					180,000,000
Tehsil Government Non Salary Bar Swat					**180,000,000**

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BD4992 Tehsil Government Non Salary Bunner					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**328,801,000**	**604,250,000**	**361,670,000**
A052 TOTAL GRANTS-DOMESTIC			**328,801,000**	**604,250,000**	**361,670,000**
A05208 Local Bodies			328,801,000	604,250,000	361,670,000
002 To Tehsil Government			328,801,000	604,250,000	361,670,000
Tehsil Government Non Salary Bunner			**328,801,000**	**604,250,000**	**361,670,000**

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BM4992 Tehsil Government Non Salary Batagram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**161,363,000**	**263,535,000**	**177,489,000**
A052 TOTAL GRANTS-DOMESTIC			**161,363,000**	**263,535,000**	**177,489,000**
A05208 Local Bodies			161,363,000	263,535,000	177,489,000
002 To Tehsil Government			161,363,000	263,535,000	177,489,000
Tehsil Government Non Salary Batagram			**161,363,000**	**263,535,000**	**177,489,000**

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BU4992 Tehsil Government Non Salary Bannu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**496,978,000**	**1,144,016,000**	**546,666,000**
A052 TOTAL GRANTS-DOMESTIC			**496,978,000**	**1,144,016,000**	**546,666,000**
A05208 Local Bodies			496,978,000	1,144,016,000	546,666,000
002 To Tehsil Government			496,978,000	1,144,016,000	546,666,000
Tehsil Government Non Salary Bannu			**496,978,000**	**1,144,016,000**	**546,666,000**

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
CA4992 Tehsil Government Non Salary Charsadda					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**383,915,000**	**839,135,000**	**422,297,000**
A052 TOTAL GRANTS-DOMESTIC			**383,915,000**	**839,135,000**	**422,297,000**
A05208 Local Bodies			383,915,000	839,135,000	422,297,000
002 To Tehsil Government			383,915,000	839,135,000	422,297,000
Tehsil Government Non Salary Charsadda			**383,915,000**	**839,135,000**	**422,297,000**

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
CL4992 Tehsil Government Non Salary Chitral					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**198,272,000**	**393,562,000**	**218,088,000**
A052 TOTAL GRANTS-DOMESTIC			**198,272,000**	**393,562,000**	**218,088,000**
A05208 Local Bodies			198,272,000	393,562,000	218,088,000
002 To Tehsil Government			198,272,000	393,562,000	218,088,000
Tehsil Government Non Salary Chitral			**198,272,000**	**393,562,000**	**218,088,000**

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
CU4992 Tehsil Government Non Salary Chitral Upper					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**119,078,000**	**269,349,000**	**130,975,000**
A052 TOTAL GRANTS-DOMESTIC			**119,078,000**	**269,349,000**	**130,975,000**
A05208 Local Bodies			119,078,000	269,349,000	130,975,000
002 To Tehsil Government			119,078,000	269,349,000	130,975,000
Tehsil Government Non Salary Chitral Upper			**119,078,000**	**269,349,000**	**130,975,000**

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DA4992 Tehsil Government Non Salary Dir Lower					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**437,279,000**	**1,250,066,000**	**480,997,000**
A052 TOTAL GRANTS-DOMESTIC			**437,279,000**	**1,250,066,000**	**480,997,000**
A05208 Local Bodies			437,279,000	1,250,066,000	480,997,000
002 To Tehsil Government			437,279,000	1,250,066,000	480,997,000
Tehsil Government Non Salary Dir Lower			**437,279,000**	**1,250,066,000**	**480,997,000**

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DI4992 Tehsil Government Non Salary D.I.Khan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**553,287,000**	**1,228,600,000**	**508,600,000**
A052 TOTAL GRANTS-DOMESTIC			**553,287,000**	**1,228,600,000**	**508,600,000**
A05208 Local Bodies			553,287,000	1,228,600,000	508,600,000
002 To Tehsil Government			553,287,000	1,228,600,000	508,600,000
Tehsil Government Non Salary D.I.Khan			**553,287,000**	**1,228,600,000**	**508,600,000**

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DP4992 Tehsil Government Non Salary Dir (Upper)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**299,301,000**	**515,273,000**	**329,220,000**
A052 TOTAL GRANTS-DOMESTIC			**299,301,000**	**515,273,000**	**329,220,000**
A05208 Local Bodies			299,301,000	515,273,000	329,220,000
002 To Tehsil Government			299,301,000	515,273,000	329,220,000
Tehsil Government Non Salary Dir (Upper)			**299,301,000**	**515,273,000**	**329,220,000**

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
HG4992 Tehsil Government Non Salary Hangu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**196,186,000**	**300,476,000**	**215,795,000**
A052 TOTAL GRANTS-DOMESTIC			**196,186,000**	**300,476,000**	**215,795,000**
A05208 Local Bodies			196,186,000	300,476,000	215,795,000
002 To Tehsil Government			196,186,000	300,476,000	215,795,000
Tehsil Government Non Salary Hangu			**196,186,000**	**300,476,000**	**215,795,000**

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
HR4992 Tehsil Government Non Salary Haripur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**593,917,000**	**996,590,000**	**653,299,000**
A052 TOTAL GRANTS-DOMESTIC			**593,917,000**	**996,590,000**	**653,299,000**
A05208 Local Bodies			593,917,000	996,590,000	653,299,000
002 To Tehsil Government			593,917,000	996,590,000	653,299,000
Tehsil Government Non Salary Haripur			**593,917,000**	**996,590,000**	**653,299,000**

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KD4992 Tehsil Government Non Salary Kohistan (Upper)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**196,539,000**	**264,958,000**	**216,183,000**
A052 TOTAL GRANTS-DOMESTIC			**196,539,000**	**264,958,000**	**216,183,000**
A05208 Local Bodies			196,539,000	264,958,000	216,183,000
002 To Tehsil Government			196,539,000	264,958,000	216,183,000
Tehsil Government Non Salary Kohistan (Upper)			**196,539,000**	**264,958,000**	**216,183,000**

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KK4992 Tehsil Government Non Salary Karak					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**307,969,000**	**690,889,000**	**338,756,000**
A052 TOTAL GRANTS-DOMESTIC			**307,969,000**	**690,889,000**	**338,756,000**
A05208 Local Bodies			307,969,000	690,889,000	338,756,000
002 To Tehsil Government			307,969,000	690,889,000	338,756,000
Tehsil Government Non Salary Karak			**307,969,000**	**690,889,000**	**338,756,000**

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KO4992 Tehsil Government Non Salary Kohistan Lower					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**84,000,000**	**169,632,000**	**92,390,000**
A052 TOTAL GRANTS-DOMESTIC			**84,000,000**	**169,632,000**	**92,390,000**
A05208 Local Bodies			84,000,000	169,632,000	92,390,000
002 To Tehsil Government			84,000,000	169,632,000	92,390,000
Tehsil Government Non Salary Kohistan Lower			**84,000,000**	**169,632,000**	**92,390,000**

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KT4992 Tehsil Government Non Salary Kohat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**369,355,000**	**656,541,000**	**406,280,000**
A052 TOTAL GRANTS-DOMESTIC			**369,355,000**	**656,541,000**	**406,280,000**
A05208 Local Bodies			369,355,000	656,541,000	406,280,000
002 To Tehsil Government			369,355,000	656,541,000	406,280,000
Tehsil Government Non Salary Kohat			**369,355,000**	**656,541,000**	**406,280,000**

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
LK4992 Tehsil Government Non Salary Lakki Marwat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**488,612,000**	**906,348,000**	**537,463,000**
A052 TOTAL GRANTS-DOMESTIC			**488,612,000**	**906,348,000**	**537,463,000**
A05208 Local Bodies			488,612,000	906,348,000	537,463,000
002 To Tehsil Government			488,612,000	906,348,000	537,463,000
Tehsil Government Non Salary Lakki Marwat			**488,612,000**	**906,348,000**	**537,463,000**

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MA4992 Tehsil Government Non Salary Manshera					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**665,326,000**	**1,387,339,000**	**731,849,000**
A052 TOTAL GRANTS-DOMESTIC			**665,326,000**	**1,387,339,000**	**731,849,000**
A05208 Local Bodies			665,326,000	1,387,339,000	731,849,000
002 To Tehsil Government			665,326,000	1,387,339,000	731,849,000
Tehsil Government Non Salary Manshera			**665,326,000**	**1,387,339,000**	**731,849,000**

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MD4992 Tehsil Government Non Salary Malakand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**344,375,000**	**608,774,000**	**378,803,000**
A052 TOTAL GRANTS-DOMESTIC			**344,375,000**	**608,774,000**	**378,803,000**
A05208 Local Bodies			344,375,000	608,774,000	378,803,000
002 To Tehsil Government			344,375,000	608,774,000	378,803,000
Tehsil Government Non Salary Malakand			**344,375,000**	**608,774,000**	**378,803,000**

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MR4992 Tehsil Government Non Salary Mardan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**585,487,000**	**1,342,454,000**	**644,026,000**
A052 TOTAL GRANTS-DOMESTIC			**585,487,000**	**1,342,454,000**	**644,026,000**
A05208 Local Bodies			585,487,000	1,342,454,000	644,026,000
002 To Tehsil Government			585,487,000	1,342,454,000	644,026,000
Tehsil Government Non Salary Mardan			**585,487,000**	**1,342,454,000**	**644,026,000**

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
NR4992 Tehsil Government Non Salary Nowshera					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**478,671,000**	**696,666,000**	**526,528,000**
A052 TOTAL GRANTS-DOMESTIC			**478,671,000**	**696,666,000**	**526,528,000**
A05208 Local Bodies			478,671,000	696,666,000	526,528,000
002 To Tehsil Government			478,671,000	696,666,000	526,528,000
Tehsil Government Non Salary Nowshera			**478,671,000**	**696,666,000**	**526,528,000**

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PA4992 Tehsil Government Non Salary Kolai Pallas					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**110,146,000**	**129,979,000**	**121,150,000**
A052 TOTAL GRANTS-DOMESTIC			**110,146,000**	**129,979,000**	**121,150,000**
A05208 Local Bodies			110,146,000	129,979,000	121,150,000
002 To Tehsil Government			110,146,000	129,979,000	121,150,000
Tehsil Government Non Salary Kolai Pallas			**110,146,000**	**129,979,000**	**121,150,000**

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR8890 Tehsil Government Non Salary Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**760,674,000**	**1,336,390,000**	**836,730,000**
A052 TOTAL GRANTS-DOMESTIC			**760,674,000**	**1,336,390,000**	**836,730,000**
A05208 Local Bodies			760,674,000	1,336,390,000	836,730,000
002 To Tehsil Government			760,674,000	1,336,390,000	836,730,000
Tehsil Government Non Salary Peshawar			**760,674,000**	**1,336,390,000**	**836,730,000**

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
014	**TRANSFERS**					
0141	**TRANSFERS (INTER-GOVERNMENTAL)**					
014103	**TO TMAS (TEHSIL.TOWN AND UNIONS)**					
PR8891	**Other Grants**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**27,192,000,000**	**15,796,054,000**	**32,097,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**27,192,000,000**	**15,796,054,000**	**32,097,000,000**
A05208	Local Bodies			27,192,000,000	15,796,054,000	32,097,000,000
004	Grant for Payment of Advertisement Charges			20,000,000	20,000,000	20,000,000
005	Grant for Need Basis			6,000,000,000	4,000,000,000	7,000,000,000
006	Grant for Electricity on Need Basis			1,000,000,000	400,000,000	1,000,000,000
007	Grant for Financial Assistance/Shuhada Packages			700,000,000	100,000,000	700,000,000
008	Grant for Autonomy to HSS (Education Sector)			700,000,000	10,000	800,000,000
009	Grant for Enrolment Compaign			23,000,000		23,000,000
010	Conditional Grant (Education)			2,000,000,000		1,500,000,000
011	Leave Encashment			4,614,000,000	1,000,000,000	4,614,000,000
012	Purchase of IT Equipments for SDEO's Office E&SE-Education Sector			5,000,000	5,000,000	5,000,000
013	Purchase of Furniture for Newly Created SDEO's Office E&SE-Education			3,000,000	3,000,000	3,000,000
014	Incentive for best Performing School Teachers, Head Masters & Principals			125,000,000	25,000,000	125,000,000
015	Provision of Scholorship under Stoori da Pakhtunkhwa for top 20 Position Holders of GH&HSS in All the 08 BISEs of KP			300,000,000	298,320,000	300,000,000
016	District Performmance Incentive			15,000,000	15,000,000	15,000,000
017	Provision of Stipend to Primary & Secondary Girls Students of KP			3,800,000,000	500,000,000	2,000,000,000
018	Tablet Policy Allowance			500,000,000	500,000,000	
019	Procurement of School Furniture			500,000,000		
020	Second Shift Stipend			1,500,000,000	422,460,000	1,687,000,000
021	Rehmatullil Alameen Scholorship			287,000,000	87,000,000	287,000,000
022	Hard Area Allowance for Lady Supervisor			30,000,000	30,000,000	30,000,000
025	Social Safety Net			10,000,000	10,000,000	10,000,000
026	Allocation for Education Emergency 2025-26			5,000,000,000	500,000,000	
027	Puchase of Tablets for ASDEO/School Leaders			60,000,000	1,000,000	
030	GGRM:Grant for Payment of PTC Funds II (CRC, Petty Repair & Capitation)				2,761,264,000	5,478,000,000
032	GGRM:Grant for Procuremet of School Furniture				5,118,000,000	50,000,000
038	Employer Share for Contributory Provident Fund (CPF) Scheme					1,000,000,000
039	Chief Minister's Initiative for Out of School deserving Children					4,000,000,000
040	GGRM: Grant for Co-Curricular Excellence through Inter School Sports Competition					50,000,000
041	GGRM: Grant for District Administration for Good Governance Initiatives					300,000,000
044	GGRM: Grant for Provincial Level School Sports Competition					100,000,000
045	GGRM: Grant for PTCs Teachers Hiring					1,000,000,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR8891 Other Grants					
Other Grants			**27,192,000,000**	**15,796,054,000**	**32,097,000,000**

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PU4992 Tehsil Government Non Salary Paharpur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					**100,000,000**
A052 TOTAL GRANTS-DOMESTIC					**100,000,000**
A05208 Local Bodies					100,000,000
002 To Tehsil Government					100,000,000
Tehsil Government Non Salary Paharpur					**100,000,000**

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SH4992 Tehsil Government Non Salary Shangla					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**207,914,000**	**515,888,000**	**228,695,000**
A052 TOTAL GRANTS-DOMESTIC			**207,914,000**	**515,888,000**	**228,695,000**
A05208 Local Bodies			207,914,000	515,888,000	228,695,000
002 To Tehsil Government			207,914,000	515,888,000	228,695,000
Tehsil Government Non Salary Shangla			**207,914,000**	**515,888,000**	**228,695,000**

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SU4992 Tehsil Government Non Salary Swabi					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**441,773,000**	**797,231,000**	**485,940,000**
A052 TOTAL GRANTS-DOMESTIC			**441,773,000**	**797,231,000**	**485,940,000**
A05208 Local Bodies			441,773,000	797,231,000	485,940,000
002 To Tehsil Government			441,773,000	797,231,000	485,940,000
Tehsil Government Non Salary Swabi			**441,773,000**	**797,231,000**	**485,940,000**

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SW4992 Tehsil Government Non Salary Swat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**491,835,000**	**1,137,296,000**	**361,000,000**
A052 TOTAL GRANTS-DOMESTIC			**491,835,000**	**1,137,296,000**	**361,000,000**
A05208 Local Bodies			491,835,000	1,137,296,000	361,000,000
002 To Tehsil Government			491,835,000	1,137,296,000	361,000,000
Tehsil Government Non Salary Swat			**491,835,000**	**1,137,296,000**	**361,000,000**

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
TG4992 Tehsil Government Non Salary Tor Ghar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**122,969,000**	**170,407,000**	**135,256,000**
A052 TOTAL GRANTS-DOMESTIC			**122,969,000**	**170,407,000**	**135,256,000**
A05208 Local Bodies			122,969,000	170,407,000	135,256,000
002 To Tehsil Government			122,969,000	170,407,000	135,256,000
Tehsil Government Non Salary Tor Ghar			**122,969,000**	**170,407,000**	**135,256,000**

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
TK4992 Tehsil Government Non Salary Tank					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**266,319,000**	**427,302,000**	**292,940,000**
A052 TOTAL GRANTS-DOMESTIC			**266,319,000**	**427,302,000**	**292,940,000**
A05208 Local Bodies			266,319,000	427,302,000	292,940,000
002 To Tehsil Government			266,319,000	427,302,000	292,940,000
Tehsil Government Non Salary Tank			**266,319,000**	**427,302,000**	**292,940,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		12,686,662,000	20,187,856,000		18,981,505,000	18,981,505,000
TOTAL		**12,686,662,000**	**20,187,856,000**		**18,981,505,000**	**18,981,505,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

	Rs
Charged:	**0**
Voted:	**18,981,505,000**
Total:	**18,981,505,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
011108	LOCAL AUTHORITY ADMIN. & REGULATION	2,287,236,000	6,952,610,000	2,287,236,000
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)	9,692,756,000	12,528,576,000	15,916,930,000
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS	484,264,000	484,264,000	532,691,000
014110	OTHERS	222,406,000	222,406,000	244,648,000
TOTAL		**12,686,662,000**	**20,187,856,000**	**18,981,505,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
AD4201	Tehsil Muncipal Officer TMA Abbottabad	44,892,000	92,612,000	49,381,000
AD4316	Tehsil Muncipal Officer TMA Havellian	24,814,000	49,534,000	27,295,000
AD4300	Grant to Contonment Board Abbottabad	19,228,000	19,228,000	21,151,000
BD4144	Tehsil Muncipal Officer TMA Dagar	5,708,000	11,428,000	6,279,000
BM4025	Tehsil Muncipal Officer TMA Battagram	6,649,000	56,869,000	7,314,000
BM4024	Tehsil Muncipal Officer TMA Allai	4,434,000	36,454,000	4,877,000
BU4258	Tehsil Muncipal Officer TMA Bannu	42,513,000	284,463,000	46,764,000
BU4365	Grant to Cantonment Board Bannu	9,726,000	9,726,000	10,699,000
CA4162	Tehsil Muncipal Officer TMA Charsadda	56,121,000	235,821,000	61,733,000
CA4163	Tehsil Muncipal Officer TMA Tangi	8,807,000	91,497,000	9,688,000
CA4223	Tehsil Muncipal Officer TMA Shabqadar	18,881,000	82,801,000	20,769,000
AD4418	Grant to Cantonment Board Murru Galis	2,398,000	2,398,000	2,638,000
AD4419	Grant to Cantonment Board Havellian	1,073,000	1,073,000	1,180,000
AD4429	VCs/NCs District Abbottabad	134,604,000	392,586,000	134,604,000
AD4445	Tehsil Muncipal Officer TMA Lower Tanawal	8,633,000	30,353,000	9,496,000
AD4446	Tehsil Muncipal Officer TMA Lora	7,131,000	9,351,000	7,844,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
AD4479	Grant to Tehsil Councils Abbottabad	11,583,000	11,583,000	12,741,000
BC4002	Grant to Tehsil Councils Bar Swat			10,000,000
BC4003	VCsNCs District Bar Swat			63,168,000
BC4004	Tehsil Muncipal Officer TMA Matta Bar Swat			6,082,000
BC4005	Tehsil Muncipal Officer TMA Khawazakhala Bar Swat			3,016,000
BC4006	Tehsil Muncipal Officer TMA Bahrain Bar Swat			3,016,000
BD4176	Tehsil Muncipal Officer TMA Totalai	2,850,000	3,570,000	3,135,000
BD4196	Tehsil Muncipal Officer TMA Gagra	5,134,000	5,854,000	5,647,000
BD4197	Tehsil Muncipal Officer TMA Khadukhel	2,851,000	3,571,000	3,136,000
BD4199	VCs/NCs District Buner	66,780,000	230,854,000	66,780,000
BD4233	Tehsil Muncipal Officer TMA Chagharzai	6,064,000	11,784,000	6,670,000
BD4234	Tehsil Muncipal Officer TMA Gadezai	6,064,000	11,784,000	6,670,000
BD4241	Grant to Tehsil Councils Buner	12,736,000	12,736,000	14,010,000
BM4172	VCs/NCs District Battagram	58,560,000	167,924,000	58,560,000
BM4200	Grant to Tehsil Councils Battagram	7,128,000	7,128,000	7,841,000
BU4451	Tehsil Muncipal Officer TMA Domail	16,035,000	47,755,000	17,639,000
BU4455	VCs/NCs District Bannu	70,560,000	261,626,000	70,560,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
BU4463	Tehsil Muncipal Officer TMA Kakki	8,463,000	26,183,000	9,309,000
BU4464	Tehsil Muncipal Officer TMA Baka Khel	8,462,000	52,182,000	9,308,000
BU4524	Grant to Tehsil Councils Bannu	17,594,000	17,594,000	19,353,000
CA4288	VCs/NCs District Charsadda	95,256,000	315,908,000	95,256,000
CA4328	Grant to Tehsil Councils Charsadda	20,010,000	20,010,000	22,011,000
CL4296	VCs/NCs District Chitral	39,396,000	121,980,000	39,396,000
CL4302	Tehsil Muncipal Officer TMA Darosh	9,386,000	38,606,000	10,325,000
CL4343	Grant to Tehsil Councils Chitral	11,344,000	11,344,000	12,478,000
CU4002	Grant to Tehsil Councils Chitral Upper	7,417,000	7,417,000	8,159,000
CU4042	Tehsil Muncipal Officer TMA Mastuj	2,218,000	20,438,000	2,440,000
CU4043	Tehsil Muncipal Officer TMA Malko	3,326,000	18,046,000	3,659,000
DA4281	Tehsil Muncipal Officer TMA Adinzai	5,937,000	16,657,000	6,531,000
DA4282	Tehsil Muncipal Officer TMA Lal Qiila	3,712,000	4,932,000	4,083,000
DA4314	Tehsil Muncipal Officer TMA Balambat	4,454,000	15,174,000	4,899,000
DA4315	Tehsil Muncipal Officer TMA Munda	3,712,000	15,559,000	4,083,000
DA4316	Tehsil Muncipal Officer TMA Khall	3,712,000	13,432,000	4,083,000
DA4323	VCs/NCs District Dir Lower	127,848,000	380,254,000	127,848,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
DA4357	Grant to Tehsil Councils Dir Lower	15,994,000	15,994,000	17,593,000
DI4398	VCs/NCs District DI Khan	114,864,000	368,696,000	85,764,000
DI4464	Grant to Tehsil Councils D.I.Khan	14,096,000	14,096,000	10,506,000
DP4210	Tehsil Muncipal Officer TMA Barawal	3,306,000	27,026,000	3,637,000
DP4211	Tehsil Muncipal Officer TMA Kalkot	3,306,000	15,026,000	3,637,000
DP4214	VCs/NCs District Dir Upper	78,192,000	218,982,000	78,192,000
DP4218	Tehsil Muncipal Officer TMA Shringle	2,085,000	14,805,000	2,294,000
DP4219	Tehsil Muncipal Officer TMA Larjum	2,085,000	17,805,000	2,294,000
DP4244	Grant to Tehsil Councils Dir Upper	8,536,000	8,536,000	9,390,000
HG4178	VCs/NCs District Hangu	40,872,000	124,562,000	40,872,000
HG4201	Grant to Tehsil Councils Hangu	11,522,000	11,522,000	12,674,000
HR4345	VCs/NCs District Haripur	117,480,000	340,252,000	117,480,000
HR4351	Tehsil Muncipal Officer TMA Khanpur	26,993,000	37,713,000	29,692,000
HR4377	Grant to Tehsil Councils Haripur	56,738,000	56,738,000	62,412,000
KD4122	Tehsil Muncipal Officer TMA Kandai	2,467,000	3,187,000	2,714,000
KD4123	VCs/NCs District Kohistan	40,188,000	116,688,000	40,188,000
KD4163	Tehsil Muncipal Officer TMA Seo	6,064,000	6,784,000	6,670,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
KD4176	Tehsil Muncipal Officer TMA Harban Basha	5,513,000	6,233,000	6,064,000
KD4178	Grant to Tehsil Councils Upper Kohistan	3,518,000	3,518,000	3,870,000
KK4260	VCs/NCs District Karak	39,276,000	125,270,000	39,276,000
KK4289	Grant to Tehsil Councils Karak	9,375,000	9,375,000	10,313,000
KO4005	VCsNCs District Kohistan Lower	29,892,000	87,866,000	29,892,000
KO4036	Tehsil Muncipal Officer TMA Bandkan/Ranulia	5,513,000	15,233,000	6,064,000
KO4086	Grant to TehsilTehsil Councils Lower Kohistan	2,346,000	2,346,000	2,581,000
KT4425	VCs/NCs District Kohat	60,276,000	207,376,000	60,276,000
KT4435	Tehsil Muncipal Officer TMA Gubmat	25,972,000	26,692,000	28,569,000
KT4496	Grant to Tehsil Councils Kohat	15,059,000	15,059,000	16,565,000
KT4498	Tehsil Muncipal Officer TMA Kohat	103,883,000	241,403,000	114,271,000
KT4499	Tehsil Muncipal Officer TMA Lachi	12,698,000	99,708,000	13,968,000
LK4224	VCs/NCs District Lakki Marwat	61,896,000	219,872,000	61,896,000
LK4254	Tehsil Muncipal Officer TMA Ghazni Khel	6,064,000	6,784,000	6,670,000
LK4266	Grant to Tehsil Councils Lakki Marwat	10,023,000	10,023,000	11,025,000
MA4358	VCs/NCs District Masehra	125,784,000	398,542,000	125,784,000
MA4363	Tehsil Muncipal Officer TMA Baffa Pakhal	25,907,000	33,627,000	28,498,000
MA4364	Tehsil Muncipal Officer TMA Darband	1,230,000	10,950,000	1,353,000

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GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
MA4403	Grant to Tehsil Councils Mansehra	10,130,000	10,130,000	11,143,000
MA4682	Tehsil Muncipal Officer TMA Tanawal Mansehra			7,000,000
MD4286	VCs/NCs District Malakand	53,952,000	167,964,000	53,952,000
MD4291	Tehsil Muncipal Officer TMA Thana Baizi	6,440,000	26,160,000	7,084,000
MD4306	Grant to Tehsil Councils Malakand	14,514,000	14,514,000	15,965,000
MR4405	Tehsil Muncipal Officer TMA Gari Kapura	5,513,000	8,806,000	6,064,000
MR4406	Grant to Tehsil Councils Mardan	22,696,000	22,696,000	24,966,000
MR4729	Tehsil Muncipal Officer TMA Katlang	22,692,000	47,412,000	24,961,000
MR4734	VCs/NCs District Mardan	153,276,000	426,832,000	153,276,000
MR4741	Tehsil Muncipal Officer TMA Rustam	32,911,000	33,631,000	36,202,000
NR4229	Grant to Cantonment Board Nowshera	32,859,000	32,859,000	36,145,000
NR4230	Grant to Cantonment Board Risalpur	11,490,000	11,490,000	12,639,000
NR4293	Tehsil Muncipal Officer TMA Pabbi	48,510,000	85,230,000	53,361,000
NR4300	Tehsil Muncipal Officer TMA Jehangira	39,531,000	40,251,000	43,484,000
NR4301	VCs/NCs District Nowshera	100,188,000	312,268,000	100,188,000
NR4333	Grant to Tehsil Councils Nowshera	52,325,000	52,325,000	57,558,000

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GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
PA4007	Tehsil Muncipal Officer TMA Battaira Kolai	5,513,000	12,233,000	6,064,000
PA4054	Grant to TehsilTehsil Councils Kolai Pallas	3,049,000	3,049,000	3,354,000
PR4968	Lump Sum Allocation	4,041,000,000	3,222,328,000	10,000,000,000
PR4995	VCs/NCs District Peshawar	235,656,000	629,308,000	235,656,000
PR5847	Remuneration of Elected officials of Tehsil Councils	2,000,000,000	477,672,000	2,000,000,000
PR8748	Tehsil Muncipal Officer TMA Chamkani	91,508,000	92,228,000	100,659,000
PR8749	Tehsil Muncipal Officer TMA Shah Alam	80,199,000	126,919,000	88,219,000
PR8750	Tehsil Muncipal Officer TMA Badahber	78,278,000	120,998,000	86,106,000
PR8751	Tehsil Muncipal Officer TMA Pishtakhara	88,413,000	89,133,000	97,254,000
PR8752	Tehsil Muncipal Officer TMA Mathra	78,025,000	141,745,000	85,828,000
PR8758	Tehsil Muncipal Officer TMA Peshawar City	348,390,000	1,597,210,000	383,229,000
PR8810	Grant to Tehsil Councils Peshawar	72,163,000	72,163,000	79,379,000
PU4002	Grant to Tehsil Councils District Paharpur			5,000,000
PU4003	VCsNCs District Paharpur			29,100,000
PU4004	Tehsil Muncipal Officer TMA Paharpur			49,117,000
SH4196	VCs/NCs District Shangla	66,780,000	220,870,000	66,780,000
SH4201	Tehsil Muncipal Officer TMA Bisham	1,980,000	2,700,000	2,178,000

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GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SH4224	Tehsil Muncipal Officer TMA Martung	6,064,000	15,784,000	6,670,000
SH4233	Grant to Tehsil Councils Shangla	7,224,000	7,224,000	7,946,000
SU4299	Tehsil Muncipal Officer TMA Razzar	28,113,000	43,833,000	30,924,000
SU4317	Tehsil Muncipal Officer TMA Topi	15,460,000	76,180,000	17,006,000
SU4328	Tehsil Muncipal Officer TMA Lahore	15,460,000	31,180,000	17,006,000
SU4331	VCs/NCs District Swabi	105,000,000	330,720,000	105,000,000
SU4364	Grant to Tehsil Councils Swabi	31,549,000	31,549,000	34,704,000
SW4497	Tehsil Muncipal Officer TMA Bari Kot	2,742,000	65,962,000	3,016,000
SW4498	Tehsil Muncipal Officer TMA Kabbal	2,742,000	23,462,000	3,016,000
SW4499	Tehsil Muncipal Officer TMA Charbagh	2,742,000	3,462,000	3,016,000
SW4500	Tehsil Muncipal Officer TMA Khawazakhala	2,742,000	38,462,000	
SW4501	Tehsil Muncipal Officer TMA Bahrian	2,742,000	51,462,000	
SW4509	Tehsil Muncipal Officer TMA Babuzai	158,935,000	164,655,000	174,829,000
SW4513	VCs/NCs District Swat	141,384,000	373,798,000	78,216,000
SW4575	Grant to Tehsil Councils Swat	22,150,000	22,150,000	14,365,000
TG4033	Tehsil Muncipal Officer TMA Judbah	2,651,000	23,371,000	2,916,000
TG4034	Tehsil Muncipal Officer TMA Hassan Zai	2,318,000	16,038,000	2,550,000

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GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
TG4042	VCs/NCs District Tor Ghar	25,560,000	75,606,000	25,560,000
TG4072	Tehsil Muncipal Officer TMA Dour Mera	2,205,000	15,925,000	2,426,000
TG4073	Grant to Tehsil Councils Tor Ghar	4,843,000	4,843,000	5,327,000
TK4170	VCs/NCs District Tank	45,840,000	158,746,000	45,840,000
TK4194	Grant to Tehsil Councils Tank	8,602,000	8,602,000	9,462,000
CL4046	Tehsil Muncipal Officer TMA Chitral	16,896,000	99,116,000	18,586,000
DA4223	Tehsil Muncipal Officer TMA Timergarha	4,455,000	11,175,000	4,901,000
DA4248	Tehsil Muncipal Officer TMA Summar Bagh	4,455,000	5,175,000	4,901,000
DI4266	Tehsil Muncipal Officer TMA D.I.Khan	132,852,000	754,842,000	146,137,000
DI4268	Tehsil Muncipal Officer TMA Paharpur	44,652,000	197,562,000	
DI4267	Tehsil Muncipal Officer TMA Kulachi	14,562,000	80,182,000	16,018,000
DI4304	Grant to Cantonment Board DIKhan	1,911,000	1,911,000	2,102,000
DI4327	Tehsil Muncipal Officer TMA Darban	13,230,000	85,327,000	14,553,000
DI4312	Tehsil Muncipal Officer TMA Paroa	10,602,000	78,190,000	11,662,000
DP4133	Tehsil Muncipal Officer TMA Dir Upper	3,751,000	72,236,000	4,126,000
DP4134	Tehsil Muncipal Officer TMA Warai	5,946,000	14,666,000	6,541,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
HG4019	Tehsil Muncipal Officer TMA Hangu	37,653,000	74,373,000	41,418,000
HG4128	Tehsil Muncipal Officer TMA Thall	36,284,000	97,604,000	39,912,000
HR4042	Tehsil Muncipal Officer TMA Haripur	83,974,000	464,064,000	92,371,000
HR4041	Tehsil Muncipal Officer TMA Ghazi	22,602,000	133,322,000	24,862,000
PA4006	Tehsil Muncipal Officer TMA Palas	5,540,000	11,560,000	6,094,000
KO4034	Tehsil Muncipal Officer TMA Pattan	4,265,000	26,985,000	4,692,000
KD4045	Tehsil Muncipal Officer TMA Dassu	4,690,000	10,410,000	5,159,000
KK4202	Tehsil Muncipal Officer TMA Karak	14,916,000	89,636,000	16,408,000
KK4203	Tehsil Muncipal Officer TMA Takhte Nasrati	6,468,000	50,188,000	7,115,000
KK4204	Tehsil Muncipal Officer TMA Banda Daud Shah	4,620,000	35,940,000	5,082,000
KT4364	Grant to Cantonment Board Kohat	26,975,000	26,975,000	29,673,000
LK4125	Tehsil Muncipal Officer TMA Lakki Marwat	16,109,000	231,289,000	17,720,000
LK4126	Tehsil Muncipal Officer TMA Sarai Naurang	22,447,000	136,467,000	24,692,000
MA4227	Tehsil Muncipal Officer TMA Mansehra	36,288,000	45,488,000	32,917,000
MA4230	Tehsil Muncipal Officer TMA Balakot	6,568,000	25,288,000	7,225,000

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GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
MA4231	Tehsil Muncipal Officer TMA Oghi	3,282,000	36,002,000	3,610,000
MD4185	Tehsil Muncipal Officer TMA Dargai	5,544,000	40,764,000	6,098,000
MD4184	Tehsil Muncipal Officer TMA Batkhela	11,804,000	109,824,000	12,984,000
MR4272	Tehsil Muncipal Officer TMA Mardan	155,210,000	252,930,000	170,731,000
MR4273	Tehsil Muncipal Officer TMA Takhtbai	26,422,000	79,142,000	29,064,000
MR4363	Grant to Cantonment Board Mardan	14,469,000	14,469,000	15,916,000
NR4176	Tehsil Muncipal Officer TMA Nowshera	65,886,000	209,506,000	72,475,000
PR4790	Grant to Cantonment Board Peshawar	102,277,000	102,277,000	112,505,000
PR4840	Additional Grant for financially weak / Newly Created TMAs at the Disposal of FD	1,000,000,000		1,000,000,000
SH4107	Tehsil Muncipal Officer TMA Alpuri	3,956,000	12,676,000	4,352,000
SH4156	Tehsil Muncipal Officer TMA Puran	3,564,000	22,284,000	3,920,000
SU4242	Tehsil Muncipal Officer TMA Swabi	19,677,000	65,397,000	21,645,000
SW4417	Tehsil Muncipal Officer TMA Matta	5,529,000	6,249,000	
TK4092	Tehsil Muncipal Officer TMA Tank	55,261,000	241,231,000	60,787,000
BU4552	Tehsil Muncipal Officer TMA Miryan Bannu	13,341,000	72,061,000	14,675,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
CU4151	VCs/NCs District Chitral Upper	24,804,000	77,458,000	24,804,000
PA4010	VCs/NCs District Kolai Palas	33,072,000	99,802,000	33,072,000
SH4128	Tehsil Muncipal Officer TMA Chakaisar	1,587,000	5,307,000	1,746,000
TOTAL		**12,686,662,000**	**20,187,856,000**	**18,981,505,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	**TOTAL OPERATING EXPENSES**	**6,041,000,000**	**3,700,000,000**	**12,000,000,000**
A039	**GENERAL**	**6,041,000,000**	**3,700,000,000**	**12,000,000,000**
A03970	Others	6,041,000,000	3,700,000,000	12,000,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**6,645,662,000**	**16,487,856,000**	**6,981,505,000**
A052	**GRANTS-DOMESTIC**	**6,645,662,000**	**16,487,856,000**	**6,981,505,000**
A05208	Local Bodies	6,645,662,000	16,487,856,000	6,981,505,000
NET TOTAL		**12,686,662,000**	**20,187,856,000**	**18,981,505,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & 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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
AD4429 VCs/NCs District Abbottabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**134,604,000**	**392,586,000**	**134,604,000**
A052 TOTAL GRANTS-DOMESTIC			**134,604,000**	**392,586,000**	**134,604,000**
A05208 Local Bodies			134,604,000	392,586,000	134,604,000
001 Local Bodies			134,604,000	392,586,000	134,604,000
VCs/NCs District Abbottabad			**134,604,000**	**392,586,000**	**134,604,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & 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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BC4003 VCsNCs District Bar Swat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					**63,168,000**
A052 TOTAL GRANTS-DOMESTIC					**63,168,000**
A05208 Local Bodies					63,168,000
001 Local Bodies					63,168,000
VCsNCs District Bar Swat					**63,168,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & 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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BD4199 VCs/NCs District Buner					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**66,780,000**	**230,854,000**	**66,780,000**
A052 TOTAL GRANTS-DOMESTIC			**66,780,000**	**230,854,000**	**66,780,000**
A05208 Local Bodies			66,780,000	230,854,000	66,780,000
001 Local Bodies			66,780,000	230,854,000	66,780,000
VCs/NCs District Buner			**66,780,000**	**230,854,000**	**66,780,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & 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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BM4172 VCs/NCs District Battagram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**58,560,000**	**167,924,000**	**58,560,000**
A052 TOTAL GRANTS-DOMESTIC			**58,560,000**	**167,924,000**	**58,560,000**
A05208 Local Bodies			58,560,000	167,924,000	58,560,000
001 Local Bodies			58,560,000	167,924,000	58,560,000
VCs/NCs District Battagram			**58,560,000**	**167,924,000**	**58,560,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & 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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BU4455 VCs/NCs District Bannu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**70,560,000**	**261,626,000**	**70,560,000**
A052 TOTAL GRANTS-DOMESTIC			**70,560,000**	**261,626,000**	**70,560,000**
A05208 Local Bodies			70,560,000	261,626,000	70,560,000
001 Local Bodies			70,560,000	261,626,000	70,560,000
VCs/NCs District Bannu			**70,560,000**	**261,626,000**	**70,560,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & 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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
CA4288 VCs/NCs District Charsadda					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**95,256,000**	**315,908,000**	**95,256,000**
A052 TOTAL GRANTS-DOMESTIC			**95,256,000**	**315,908,000**	**95,256,000**
A05208 Local Bodies			95,256,000	315,908,000	95,256,000
001 Local Bodies			95,256,000	315,908,000	95,256,000
VCs/NCs District Charsadda			**95,256,000**	**315,908,000**	**95,256,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & 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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
CL4296 VCs/NCs District Chitral					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**39,396,000**	**121,980,000**	**39,396,000**
A052 TOTAL GRANTS-DOMESTIC			**39,396,000**	**121,980,000**	**39,396,000**
A05208 Local Bodies			39,396,000	121,980,000	39,396,000
001 Local Bodies			39,396,000	121,980,000	39,396,000
VCs/NCs District Chitral			**39,396,000**	**121,980,000**	**39,396,000**

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011108 LOCAL AUTHORITY ADMIN. & 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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
DA4323 VCs/NCs District Dir Lower					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**127,848,000**	**380,254,000**	**127,848,000**
A052 TOTAL GRANTS-DOMESTIC			**127,848,000**	**380,254,000**	**127,848,000**
A05208 Local Bodies			127,848,000	380,254,000	127,848,000
001 Local Bodies			127,848,000	380,254,000	127,848,000
VCs/NCs District Dir Lower			**127,848,000**	**380,254,000**	**127,848,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
DI4398 VCs/NCs District DI Khan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**114,864,000**	**368,696,000**	**85,764,000**
A052 TOTAL GRANTS-DOMESTIC			**114,864,000**	**368,696,000**	**85,764,000**
A05208 Local Bodies			114,864,000	368,696,000	85,764,000
001 Local Bodies			114,864,000	368,696,000	85,764,000
VCs/NCs District DI Khan			**114,864,000**	**368,696,000**	**85,764,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
DP4214 VCs/NCs District Dir Upper					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**78,192,000**	**218,982,000**	**78,192,000**
A052 TOTAL GRANTS-DOMESTIC			**78,192,000**	**218,982,000**	**78,192,000**
A05208 Local Bodies			78,192,000	218,982,000	78,192,000
001 Local Bodies			78,192,000	218,982,000	78,192,000
VCs/NCs District Dir Upper			**78,192,000**	**218,982,000**	**78,192,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
HG4178 VCs/NCs District Hangu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**40,872,000**	**124,562,000**	**40,872,000**
A052 TOTAL GRANTS-DOMESTIC			**40,872,000**	**124,562,000**	**40,872,000**
A05208 Local Bodies			40,872,000	124,562,000	40,872,000
001 Local Bodies			40,872,000	124,562,000	40,872,000
VCs/NCs District Hangu			**40,872,000**	**124,562,000**	**40,872,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
HR4345 VCs/NCs District Haripur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**117,480,000**	**340,252,000**	**117,480,000**
A052 TOTAL GRANTS-DOMESTIC			**117,480,000**	**340,252,000**	**117,480,000**
A05208 Local Bodies			117,480,000	340,252,000	117,480,000
001 Local Bodies			117,480,000	340,252,000	117,480,000
VCs/NCs District Haripur			**117,480,000**	**340,252,000**	**117,480,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KD4123 VCs/NCs District Kohistan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**40,188,000**	**116,688,000**	**40,188,000**
A052 TOTAL GRANTS-DOMESTIC			**40,188,000**	**116,688,000**	**40,188,000**
A05208 Local Bodies			40,188,000	116,688,000	40,188,000
001 Local Bodies			40,188,000	116,688,000	40,188,000
VCs/NCs District Kohistan			**40,188,000**	**116,688,000**	**40,188,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KK4260 VCs/NCs District Karak					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**39,276,000**	**125,270,000**	**39,276,000**
A052 TOTAL GRANTS-DOMESTIC			**39,276,000**	**125,270,000**	**39,276,000**
A05208 Local Bodies			39,276,000	125,270,000	39,276,000
001 Local Bodies			39,276,000	125,270,000	39,276,000
VCs/NCs District Karak			**39,276,000**	**125,270,000**	**39,276,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KO4005 VCsNCs District Kohistan Lower					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**29,892,000**	**87,866,000**	**29,892,000**
A052 TOTAL GRANTS-DOMESTIC			**29,892,000**	**87,866,000**	**29,892,000**
A05208 Local Bodies			29,892,000	87,866,000	29,892,000
001 Local Bodies			29,892,000	87,866,000	29,892,000
VCsNCs District Kohistan Lower			**29,892,000**	**87,866,000**	**29,892,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KT4425 VCs/NCs District Kohat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**60,276,000**	**207,376,000**	**60,276,000**
A052 TOTAL GRANTS-DOMESTIC			**60,276,000**	**207,376,000**	**60,276,000**
A05208 Local Bodies			60,276,000	207,376,000	60,276,000
001 Local Bodies			60,276,000	207,376,000	60,276,000
VCs/NCs District Kohat			**60,276,000**	**207,376,000**	**60,276,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
LK4224 VCs/NCs District Lakki Marwat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**61,896,000**	**219,872,000**	**61,896,000**
A052 TOTAL GRANTS-DOMESTIC			**61,896,000**	**219,872,000**	**61,896,000**
A05208 Local Bodies			61,896,000	219,872,000	61,896,000
001 Local Bodies			61,896,000	219,872,000	61,896,000
VCs/NCs District Lakki Marwat			**61,896,000**	**219,872,000**	**61,896,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MA4358 VCs/NCs District Masehra					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**125,784,000**	**398,542,000**	**125,784,000**
A052 TOTAL GRANTS-DOMESTIC			**125,784,000**	**398,542,000**	**125,784,000**
A05208 Local Bodies			125,784,000	398,542,000	125,784,000
001 Local Bodies			125,784,000	398,542,000	125,784,000
VCs/NCs District Masehra			**125,784,000**	**398,542,000**	**125,784,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MD4286 VCs/NCs District Malakand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**53,952,000**	**167,964,000**	**53,952,000**
A052 TOTAL GRANTS-DOMESTIC			**53,952,000**	**167,964,000**	**53,952,000**
A05208 Local Bodies			53,952,000	167,964,000	53,952,000
001 Local Bodies			53,952,000	167,964,000	53,952,000
VCs/NCs District Malakand			**53,952,000**	**167,964,000**	**53,952,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MR4734 VCs/NCs District Mardan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**153,276,000**	**426,832,000**	**153,276,000**
A052 TOTAL GRANTS-DOMESTIC			**153,276,000**	**426,832,000**	**153,276,000**
A05208 Local Bodies			153,276,000	426,832,000	153,276,000
001 Local Bodies			153,276,000	426,832,000	153,276,000
VCs/NCs District Mardan			**153,276,000**	**426,832,000**	**153,276,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
NR4301 VCs/NCs District Nowshera					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**100,188,000**	**312,268,000**	**100,188,000**
A052 TOTAL GRANTS-DOMESTIC			**100,188,000**	**312,268,000**	**100,188,000**
A05208 Local Bodies			100,188,000	312,268,000	100,188,000
001 Local Bodies			100,188,000	312,268,000	100,188,000
VCs/NCs District Nowshera			**100,188,000**	**312,268,000**	**100,188,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR4995 VCs/NCs District Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**235,656,000**	**629,308,000**	**235,656,000**
A052 TOTAL GRANTS-DOMESTIC			**235,656,000**	**629,308,000**	**235,656,000**
A05208 Local Bodies			235,656,000	629,308,000	235,656,000
001 Local Bodies			235,656,000	629,308,000	235,656,000
VCs/NCs District Peshawar			**235,656,000**	**629,308,000**	**235,656,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PU4003 VCsNCs District Paharpur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					**29,100,000**
A052 TOTAL GRANTS-DOMESTIC					**29,100,000**
A05208 Local Bodies					29,100,000
001 Local Bodies					29,100,000
VCsNCs District Paharpur					**29,100,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SH4196 VCs/NCs District Shangla					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**66,780,000**	**220,870,000**	**66,780,000**
A052 TOTAL GRANTS-DOMESTIC			**66,780,000**	**220,870,000**	**66,780,000**
A05208 Local Bodies			66,780,000	220,870,000	66,780,000
001 Local Bodies			66,780,000	220,870,000	66,780,000
VCs/NCs District Shangla			**66,780,000**	**220,870,000**	**66,780,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SU4331 VCs/NCs District Swabi					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**105,000,000**	**330,720,000**	**105,000,000**
A052 TOTAL GRANTS-DOMESTIC			**105,000,000**	**330,720,000**	**105,000,000**
A05208 Local Bodies			105,000,000	330,720,000	105,000,000
001 Local Bodies			105,000,000	330,720,000	105,000,000
VCs/NCs District Swabi			**105,000,000**	**330,720,000**	**105,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SW4513 VCs/NCs District Swat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**141,384,000**	**373,798,000**	**78,216,000**
A052 TOTAL GRANTS-DOMESTIC			**141,384,000**	**373,798,000**	**78,216,000**
A05208 Local Bodies			141,384,000	373,798,000	78,216,000
001 Local Bodies			141,384,000	373,798,000	78,216,000
VCs/NCs District Swat			**141,384,000**	**373,798,000**	**78,216,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
TG4042 VCs/NCs District Tor Ghar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**25,560,000**	**75,606,000**	**25,560,000**
A052 TOTAL GRANTS-DOMESTIC			**25,560,000**	**75,606,000**	**25,560,000**
A05208 Local Bodies			25,560,000	75,606,000	25,560,000
001 Local Bodies			25,560,000	75,606,000	25,560,000
VCs/NCs District Tor Ghar			**25,560,000**	**75,606,000**	**25,560,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
TK4170 VCs/NCs District Tank					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**45,840,000**	**158,746,000**	**45,840,000**
A052 TOTAL GRANTS-DOMESTIC			**45,840,000**	**158,746,000**	**45,840,000**
A05208 Local Bodies			45,840,000	158,746,000	45,840,000
001 Local Bodies			45,840,000	158,746,000	45,840,000
VCs/NCs District Tank			**45,840,000**	**158,746,000**	**45,840,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
CU4151	**VCs/NCs District Chitral Upper**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**24,804,000**	**77,458,000**	**24,804,000**
A052	**TOTAL GRANTS-DOMESTIC**			**24,804,000**	**77,458,000**	**24,804,000**
A05208	Local Bodies			24,804,000	77,458,000	24,804,000
001	Local Bodies			24,804,000	77,458,000	24,804,000
VCs/NCs District Chitral Upper				**24,804,000**	**77,458,000**	**24,804,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & 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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PA4010 VCs/NCs District Kolai Palas					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**33,072,000**	**99,802,000**	**33,072,000**
A052 TOTAL GRANTS-DOMESTIC			**33,072,000**	**99,802,000**	**33,072,000**
A05208 Local Bodies			33,072,000	99,802,000	33,072,000
001 Local Bodies			33,072,000	99,802,000	33,072,000
VCs/NCs District Kolai Palas			**33,072,000**	**99,802,000**	**33,072,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
AD4201 Tehsil Muncipal Officer TMA Abbottabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**44,892,000**	**92,612,000**	**49,381,000**
A052 TOTAL GRANTS-DOMESTIC			**44,892,000**	**92,612,000**	**49,381,000**
A05208 Local Bodies			44,892,000	92,612,000	49,381,000
001 Local Bodies			44,892,000	92,612,000	49,381,000
Tehsil Muncipal Officer TMA Abbottabad			**44,892,000**	**92,612,000**	**49,381,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
AD4316 Tehsil Muncipal Officer TMA Havellian					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**24,814,000**	**49,534,000**	**27,295,000**
A052 TOTAL GRANTS-DOMESTIC			**24,814,000**	**49,534,000**	**27,295,000**
A05208 Local Bodies			24,814,000	49,534,000	27,295,000
001 Local Bodies			24,814,000	49,534,000	27,295,000
Tehsil Muncipal Officer TMA Havellian			**24,814,000**	**49,534,000**	**27,295,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BD4144 Tehsil Muncipal Officer TMA Dagar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**5,708,000**	**11,428,000**	**6,279,000**
A052 TOTAL GRANTS-DOMESTIC			**5,708,000**	**11,428,000**	**6,279,000**
A05208 Local Bodies			5,708,000	11,428,000	6,279,000
001 Local Bodies			5,708,000	11,428,000	6,279,000
Tehsil Muncipal Officer TMA Dagar			**5,708,000**	**11,428,000**	**6,279,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BM4025 Tehsil Muncipal Officer TMA Battagram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**6,649,000**	**56,869,000**	**7,314,000**
A052 TOTAL GRANTS-DOMESTIC			**6,649,000**	**56,869,000**	**7,314,000**
A05208 Local Bodies			6,649,000	56,869,000	7,314,000
001 Local Bodies			6,649,000	56,869,000	7,314,000
Tehsil Muncipal Officer TMA Battagram			**6,649,000**	**56,869,000**	**7,314,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BM4024 Tehsil Muncipal Officer TMA Allai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**4,434,000**	**36,454,000**	**4,877,000**
A052 TOTAL GRANTS-DOMESTIC			**4,434,000**	**36,454,000**	**4,877,000**
A05208 Local Bodies			4,434,000	36,454,000	4,877,000
001 Local Bodies			4,434,000	36,454,000	4,877,000
Tehsil Muncipal Officer TMA Allai			**4,434,000**	**36,454,000**	**4,877,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BU4258 Tehsil Muncipal Officer TMA Bannu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**42,513,000**	**284,463,000**	**46,764,000**
A052 TOTAL GRANTS-DOMESTIC			**42,513,000**	**284,463,000**	**46,764,000**
A05208 Local Bodies			42,513,000	284,463,000	46,764,000
001 Local Bodies			42,513,000	284,463,000	46,764,000
Tehsil Muncipal Officer TMA Bannu			**42,513,000**	**284,463,000**	**46,764,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
CA4162 Tehsil Muncipal Officer TMA Charsadda					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**56,121,000**	**235,821,000**	**61,733,000**
A052 TOTAL GRANTS-DOMESTIC			**56,121,000**	**235,821,000**	**61,733,000**
A05208 Local Bodies			56,121,000	235,821,000	61,733,000
001 Local Bodies			56,121,000	235,821,000	61,733,000
Tehsil Muncipal Officer TMA Charsadda			**56,121,000**	**235,821,000**	**61,733,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
CA4163 Tehsil Muncipal Officer TMA Tangi					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**8,807,000**	**91,497,000**	**9,688,000**
A052 TOTAL GRANTS-DOMESTIC			**8,807,000**	**91,497,000**	**9,688,000**
A05208 Local Bodies			8,807,000	91,497,000	9,688,000
001 Local Bodies			8,807,000	91,497,000	9,688,000
Tehsil Muncipal Officer TMA Tangi			**8,807,000**	**91,497,000**	**9,688,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
CA4223 Tehsil Muncipal Officer TMA Shabqadar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**18,881,000**	**82,801,000**	**20,769,000**
A052 TOTAL GRANTS-DOMESTIC			**18,881,000**	**82,801,000**	**20,769,000**
A05208 Local Bodies			18,881,000	82,801,000	20,769,000
001 Local Bodies			18,881,000	82,801,000	20,769,000
Tehsil Muncipal Officer TMA Shabqadar			**18,881,000**	**82,801,000**	**20,769,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
014	**TRANSFERS**					
0141	**TRANSFERS (INTER-GOVERNMENTAL)**					
014103	**TO TMAS (TEHSIL.TOWN AND UNIONS)**					
AD4445	**Tehsil Muncipal Officer TMA Lower Tanawal**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**8,633,000**	**30,353,000**	**9,496,000**
A052	**TOTAL GRANTS-DOMESTIC**			**8,633,000**	**30,353,000**	**9,496,000**
A05208	Local Bodies			8,633,000	30,353,000	9,496,000
001	Local Bodies			8,633,000	30,353,000	9,496,000
Tehsil Muncipal Officer TMA Lower Tanawal				**8,633,000**	**30,353,000**	**9,496,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
AD4446 Tehsil Muncipal Officer TMA Lora					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**7,131,000**	**9,351,000**	**7,844,000**
A052 TOTAL GRANTS-DOMESTIC			**7,131,000**	**9,351,000**	**7,844,000**
A05208 Local Bodies			7,131,000	9,351,000	7,844,000
001 Local Bodies			7,131,000	9,351,000	7,844,000
Tehsil Muncipal Officer TMA Lora			**7,131,000**	**9,351,000**	**7,844,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BC4004 Tehsil Muncipal Officer TMA Matta Bar Swat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					**6,082,000**
A052 TOTAL GRANTS-DOMESTIC					**6,082,000**
A05208 Local Bodies					6,082,000
001 Local Bodies					6,082,000
Tehsil Muncipal Officer TMA Matta Bar Swat					**6,082,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BC4005 Tehsil Muncipal Officer TMA Khawazakhala Bar Swat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					**3,016,000**
A052 TOTAL GRANTS-DOMESTIC					**3,016,000**
A05208 Local Bodies					3,016,000
001 Local Bodies					3,016,000
Tehsil Muncipal Officer TMA Khawazakhala Bar Swat					**3,016,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BC4006 Tehsil Muncipal Officer TMA Bahrain Bar Swat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					**3,016,000**
A052 TOTAL GRANTS-DOMESTIC					**3,016,000**
A05208 Local Bodies					3,016,000
001 Local Bodies					3,016,000
Tehsil Muncipal Officer TMA Bahrain Bar Swat					**3,016,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BD4176 Tehsil Muncipal Officer TMA Totalai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,850,000**	**3,570,000**	**3,135,000**
A052 TOTAL GRANTS-DOMESTIC			**2,850,000**	**3,570,000**	**3,135,000**
A05208 Local Bodies			2,850,000	3,570,000	3,135,000
001 Local Bodies			2,850,000	3,570,000	3,135,000
Tehsil Muncipal Officer TMA Totalai			**2,850,000**	**3,570,000**	**3,135,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BD4196 Tehsil Muncipal Officer TMA Gagra					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**5,134,000**	**5,854,000**	**5,647,000**
A052 TOTAL GRANTS-DOMESTIC			**5,134,000**	**5,854,000**	**5,647,000**
A05208 Local Bodies			5,134,000	5,854,000	5,647,000
001 Local Bodies			5,134,000	5,854,000	5,647,000
Tehsil Muncipal Officer TMA Gagra			**5,134,000**	**5,854,000**	**5,647,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BD4197 Tehsil Muncipal Officer TMA Khadukhel					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,851,000**	**3,571,000**	**3,136,000**
A052 TOTAL GRANTS-DOMESTIC			**2,851,000**	**3,571,000**	**3,136,000**
A05208 Local Bodies			2,851,000	3,571,000	3,136,000
001 Local Bodies			2,851,000	3,571,000	3,136,000
Tehsil Muncipal Officer TMA Khadukhel			**2,851,000**	**3,571,000**	**3,136,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BD4233 Tehsil Muncipal Officer TMA Chagharzai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**6,064,000**	**11,784,000**	**6,670,000**
A052 TOTAL GRANTS-DOMESTIC			**6,064,000**	**11,784,000**	**6,670,000**
A05208 Local Bodies			6,064,000	11,784,000	6,670,000
001 Local Bodies			6,064,000	11,784,000	6,670,000
Tehsil Muncipal Officer TMA Chagharzai			**6,064,000**	**11,784,000**	**6,670,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BD4234 Tehsil Muncipal Officer TMA Gadezai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**6,064,000**	**11,784,000**	**6,670,000**
A052 TOTAL GRANTS-DOMESTIC			**6,064,000**	**11,784,000**	**6,670,000**
A05208 Local Bodies			6,064,000	11,784,000	6,670,000
001 Local Bodies			6,064,000	11,784,000	6,670,000
Tehsil Muncipal Officer TMA Gadezai			**6,064,000**	**11,784,000**	**6,670,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BU4451 Tehsil Muncipal Officer TMA Domail					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**16,035,000**	**47,755,000**	**17,639,000**
A052 TOTAL GRANTS-DOMESTIC			**16,035,000**	**47,755,000**	**17,639,000**
A05208 Local Bodies			16,035,000	47,755,000	17,639,000
001 Local Bodies			16,035,000	47,755,000	17,639,000
Tehsil Muncipal Officer TMA Domail			**16,035,000**	**47,755,000**	**17,639,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BU4463 Tehsil Muncipal Officer TMA Kakki					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**8,463,000**	**26,183,000**	**9,309,000**
A052 TOTAL GRANTS-DOMESTIC			**8,463,000**	**26,183,000**	**9,309,000**
A05208 Local Bodies			8,463,000	26,183,000	9,309,000
001 Local Bodies			8,463,000	26,183,000	9,309,000
Tehsil Muncipal Officer TMA Kakki			**8,463,000**	**26,183,000**	**9,309,000**

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BU4464 Tehsil Muncipal Officer TMA Baka Khel					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**8,462,000**	**52,182,000**	**9,308,000**
A052 TOTAL GRANTS-DOMESTIC			**8,462,000**	**52,182,000**	**9,308,000**
A05208 Local Bodies			8,462,000	52,182,000	9,308,000
001 Local Bodies			8,462,000	52,182,000	9,308,000
Tehsil Muncipal Officer TMA Baka Khel			**8,462,000**	**52,182,000**	**9,308,000**

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
CL4302 Tehsil Muncipal Officer TMA Darosh					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**9,386,000**	**38,606,000**	**10,325,000**
A052 TOTAL GRANTS-DOMESTIC			**9,386,000**	**38,606,000**	**10,325,000**
A05208 Local Bodies			9,386,000	38,606,000	10,325,000
001 Local Bodies			9,386,000	38,606,000	10,325,000
Tehsil Muncipal Officer TMA Darosh			**9,386,000**	**38,606,000**	**10,325,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
CU4042 Tehsil Muncipal Officer TMA Mastuj					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,218,000**	**20,438,000**	**2,440,000**
A052 TOTAL GRANTS-DOMESTIC			**2,218,000**	**20,438,000**	**2,440,000**
A05208 Local Bodies			2,218,000	20,438,000	2,440,000
001 Local Bodies			2,218,000	20,438,000	2,440,000
Tehsil Muncipal Officer TMA Mastuj			**2,218,000**	**20,438,000**	**2,440,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
CU4043 Tehsil Muncipal Officer TMA Malko					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**3,326,000**	**18,046,000**	**3,659,000**
A052 TOTAL GRANTS-DOMESTIC			**3,326,000**	**18,046,000**	**3,659,000**
A05208 Local Bodies			3,326,000	18,046,000	3,659,000
001 Local Bodies			3,326,000	18,046,000	3,659,000
Tehsil Muncipal Officer TMA Malko			**3,326,000**	**18,046,000**	**3,659,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DA4281 Tehsil Muncipal Officer TMA Adinzai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**5,937,000**	**16,657,000**	**6,531,000**
A052 TOTAL GRANTS-DOMESTIC			**5,937,000**	**16,657,000**	**6,531,000**
A05208 Local Bodies			5,937,000	16,657,000	6,531,000
001 Local Bodies			5,937,000	16,657,000	6,531,000
Tehsil Muncipal Officer TMA Adinzai			**5,937,000**	**16,657,000**	**6,531,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DA4282 Tehsil Muncipal Officer TMA Lal Qiila					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**3,712,000**	**4,932,000**	**4,083,000**
A052 TOTAL GRANTS-DOMESTIC			**3,712,000**	**4,932,000**	**4,083,000**
A05208 Local Bodies			3,712,000	4,932,000	4,083,000
001 Local Bodies			3,712,000	4,932,000	4,083,000
Tehsil Muncipal Officer TMA Lal Qiila			**3,712,000**	**4,932,000**	**4,083,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DA4314 Tehsil Muncipal Officer TMA Balambat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**4,454,000**	**15,174,000**	**4,899,000**
A052 TOTAL GRANTS-DOMESTIC			**4,454,000**	**15,174,000**	**4,899,000**
A05208 Local Bodies			4,454,000	15,174,000	4,899,000
001 Local Bodies			4,454,000	15,174,000	4,899,000
Tehsil Muncipal Officer TMA Balambat			**4,454,000**	**15,174,000**	**4,899,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DA4315 Tehsil Muncipal Officer TMA Munda					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**3,712,000**	**15,559,000**	**4,083,000**
A052 TOTAL GRANTS-DOMESTIC			**3,712,000**	**15,559,000**	**4,083,000**
A05208 Local Bodies			3,712,000	15,559,000	4,083,000
001 Local Bodies			3,712,000	15,559,000	4,083,000
Tehsil Muncipal Officer TMA Munda			**3,712,000**	**15,559,000**	**4,083,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DA4316 Tehsil Muncipal Officer TMA Khall					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**3,712,000**	**13,432,000**	**4,083,000**
A052 TOTAL GRANTS-DOMESTIC			**3,712,000**	**13,432,000**	**4,083,000**
A05208 Local Bodies			3,712,000	13,432,000	4,083,000
001 Local Bodies			3,712,000	13,432,000	4,083,000
Tehsil Muncipal Officer TMA Khall			**3,712,000**	**13,432,000**	**4,083,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DP4210 Tehsil Muncipal Officer TMA Barawal					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**3,306,000**	**27,026,000**	**3,637,000**
A052 TOTAL GRANTS-DOMESTIC			**3,306,000**	**27,026,000**	**3,637,000**
A05208 Local Bodies			3,306,000	27,026,000	3,637,000
001 Local Bodies			3,306,000	27,026,000	3,637,000
Tehsil Muncipal Officer TMA Barawal			**3,306,000**	**27,026,000**	**3,637,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DP4211 Tehsil Muncipal Officer TMA Kalkot					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**3,306,000**	**15,026,000**	**3,637,000**
A052 TOTAL GRANTS-DOMESTIC			**3,306,000**	**15,026,000**	**3,637,000**
A05208 Local Bodies			3,306,000	15,026,000	3,637,000
001 Local Bodies			3,306,000	15,026,000	3,637,000
Tehsil Muncipal Officer TMA Kalkot			**3,306,000**	**15,026,000**	**3,637,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DP4218 Tehsil Muncipal Officer TMA Shringle					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,085,000**	**14,805,000**	**2,294,000**
A052 TOTAL GRANTS-DOMESTIC			**2,085,000**	**14,805,000**	**2,294,000**
A05208 Local Bodies			2,085,000	14,805,000	2,294,000
001 Local Bodies			2,085,000	14,805,000	2,294,000
Tehsil Muncipal Officer TMA Shringle			**2,085,000**	**14,805,000**	**2,294,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DP4219 Tehsil Muncipal Officer TMA Larjum					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,085,000**	**17,805,000**	**2,294,000**
A052 TOTAL GRANTS-DOMESTIC			**2,085,000**	**17,805,000**	**2,294,000**
A05208 Local Bodies			2,085,000	17,805,000	2,294,000
001 Local Bodies			2,085,000	17,805,000	2,294,000
Tehsil Muncipal Officer TMA Larjum			**2,085,000**	**17,805,000**	**2,294,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
HR4351 Tehsil Muncipal Officer TMA Khanpur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**26,993,000**	**37,713,000**	**29,692,000**
A052 TOTAL GRANTS-DOMESTIC			**26,993,000**	**37,713,000**	**29,692,000**
A05208 Local Bodies			26,993,000	37,713,000	29,692,000
001 Local Bodies			26,993,000	37,713,000	29,692,000
Tehsil Muncipal Officer TMA Khanpur			**26,993,000**	**37,713,000**	**29,692,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KD4122 Tehsil Muncipal Officer TMA Kandai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,467,000**	**3,187,000**	**2,714,000**
A052 TOTAL GRANTS-DOMESTIC			**2,467,000**	**3,187,000**	**2,714,000**
A05208 Local Bodies			2,467,000	3,187,000	2,714,000
001 Local Bodies			2,467,000	3,187,000	2,714,000
Tehsil Muncipal Officer TMA Kandai			**2,467,000**	**3,187,000**	**2,714,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KD4163 Tehsil Muncipal Officer TMA Seo					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**6,064,000**	**6,784,000**	**6,670,000**
A052 TOTAL GRANTS-DOMESTIC			**6,064,000**	**6,784,000**	**6,670,000**
A05208 Local Bodies			6,064,000	6,784,000	6,670,000
001 Local Bodies			6,064,000	6,784,000	6,670,000
Tehsil Muncipal Officer TMA Seo			**6,064,000**	**6,784,000**	**6,670,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KD4176 Tehsil Muncipal Officer TMA Harban Basha					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**5,513,000**	**6,233,000**	**6,064,000**
A052 TOTAL GRANTS-DOMESTIC			**5,513,000**	**6,233,000**	**6,064,000**
A05208 Local Bodies			5,513,000	6,233,000	6,064,000
001 Local Bodies			5,513,000	6,233,000	6,064,000
Tehsil Muncipal Officer TMA Harban Basha			**5,513,000**	**6,233,000**	**6,064,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KO4036 Tehsil Muncipal Officer TMA Bandkan/Ranulia					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**5,513,000**	**15,233,000**	**6,064,000**
A052 TOTAL GRANTS-DOMESTIC			**5,513,000**	**15,233,000**	**6,064,000**
A05208 Local Bodies			5,513,000	15,233,000	6,064,000
001 Local Bodies			5,513,000	15,233,000	6,064,000
Tehsil Muncipal Officer TMA Bandkan/Ranulia			**5,513,000**	**15,233,000**	**6,064,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KT4435 Tehsil Muncipal Officer TMA Gubmat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**25,972,000**	**26,692,000**	**28,569,000**
A052 TOTAL GRANTS-DOMESTIC			**25,972,000**	**26,692,000**	**28,569,000**
A05208 Local Bodies			25,972,000	26,692,000	28,569,000
001 Local Bodies			25,972,000	26,692,000	28,569,000
Tehsil Muncipal Officer TMA Gubmat			**25,972,000**	**26,692,000**	**28,569,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KT4498 Tehsil Muncipal Officer TMA Kohat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**103,883,000**	**241,403,000**	**114,271,000**
A052 TOTAL GRANTS-DOMESTIC			**103,883,000**	**241,403,000**	**114,271,000**
A05208 Local Bodies			103,883,000	241,403,000	114,271,000
001 Local Bodies			103,883,000	241,403,000	114,271,000
Tehsil Muncipal Officer TMA Kohat			**103,883,000**	**241,403,000**	**114,271,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KT4499 Tehsil Muncipal Officer TMA Lachi					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**12,698,000**	**99,708,000**	**13,968,000**
A052 TOTAL GRANTS-DOMESTIC			**12,698,000**	**99,708,000**	**13,968,000**
A05208 Local Bodies			12,698,000	99,708,000	13,968,000
001 Local Bodies			12,698,000	99,708,000	13,968,000
Tehsil Muncipal Officer TMA Lachi			**12,698,000**	**99,708,000**	**13,968,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
LK4254 Tehsil Muncipal Officer TMA Ghazni Khel					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**6,064,000**	**6,784,000**	**6,670,000**
A052 TOTAL GRANTS-DOMESTIC			**6,064,000**	**6,784,000**	**6,670,000**
A05208 Local Bodies			6,064,000	6,784,000	6,670,000
001 Local Bodies			6,064,000	6,784,000	6,670,000
Tehsil Muncipal Officer TMA Ghazni Khel			**6,064,000**	**6,784,000**	**6,670,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MA4363 Tehsil Muncipal Officer TMA Baffa Pakhal					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**25,907,000**	**33,627,000**	**28,498,000**
A052 TOTAL GRANTS-DOMESTIC			**25,907,000**	**33,627,000**	**28,498,000**
A05208 Local Bodies			25,907,000	33,627,000	28,498,000
001 Local Bodies			25,907,000	33,627,000	28,498,000
Tehsil Muncipal Officer TMA Baffa Pakhal			**25,907,000**	**33,627,000**	**28,498,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MA4364 Tehsil Muncipal Officer TMA Darband					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,230,000**	**10,950,000**	**1,353,000**
A052 TOTAL GRANTS-DOMESTIC			**1,230,000**	**10,950,000**	**1,353,000**
A05208 Local Bodies			1,230,000	10,950,000	1,353,000
001 Local Bodies			1,230,000	10,950,000	1,353,000
Tehsil Muncipal Officer TMA Darband			**1,230,000**	**10,950,000**	**1,353,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MA4682 Tehsil Muncipal Officer TMA Tanawal Mansehra					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					7,000,000
A052 TOTAL GRANTS-DOMESTIC					7,000,000
A05208 Local Bodies					7,000,000
001 Local Bodies					7,000,000
Tehsil Muncipal Officer TMA Tanawal Mansehra					**7,000,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MD4291 Tehsil Muncipal Officer TMA Thana Baizi					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**6,440,000**	**26,160,000**	**7,084,000**
A052 TOTAL GRANTS-DOMESTIC			**6,440,000**	**26,160,000**	**7,084,000**
A05208 Local Bodies			6,440,000	26,160,000	7,084,000
001 Local Bodies			6,440,000	26,160,000	7,084,000
Tehsil Muncipal Officer TMA Thana Baizi			**6,440,000**	**26,160,000**	**7,084,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MR4405 Tehsil Muncipal Officer TMA Gari Kapura					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**5,513,000**	**8,806,000**	**6,064,000**
A052 TOTAL GRANTS-DOMESTIC			**5,513,000**	**8,806,000**	**6,064,000**
A05208 Local Bodies			5,513,000	8,806,000	6,064,000
001 Local Bodies			5,513,000	8,806,000	6,064,000
Tehsil Muncipal Officer TMA Gari Kapura			**5,513,000**	**8,806,000**	**6,064,000**

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MR4729 Tehsil Muncipal Officer TMA Katlang					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**22,692,000**	**47,412,000**	**24,961,000**
A052 TOTAL GRANTS-DOMESTIC			**22,692,000**	**47,412,000**	**24,961,000**
A05208 Local Bodies			22,692,000	47,412,000	24,961,000
001 Local Bodies			22,692,000	47,412,000	24,961,000
Tehsil Muncipal Officer TMA Katlang			**22,692,000**	**47,412,000**	**24,961,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MR4741 Tehsil Muncipal Officer TMA Rustam					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**32,911,000**	**33,631,000**	**36,202,000**
A052 TOTAL GRANTS-DOMESTIC			**32,911,000**	**33,631,000**	**36,202,000**
A05208 Local Bodies			32,911,000	33,631,000	36,202,000
001 Local Bodies			32,911,000	33,631,000	36,202,000
Tehsil Muncipal Officer TMA Rustam			**32,911,000**	**33,631,000**	**36,202,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
NR4293 Tehsil Muncipal Officer TMA Pabbi					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**48,510,000**	**85,230,000**	**53,361,000**
A052 TOTAL GRANTS-DOMESTIC			**48,510,000**	**85,230,000**	**53,361,000**
A05208 Local Bodies			48,510,000	85,230,000	53,361,000
001 Local Bodies			48,510,000	85,230,000	53,361,000
Tehsil Muncipal Officer TMA Pabbi			**48,510,000**	**85,230,000**	**53,361,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
NR4300 Tehsil Muncipal Officer TMA Jehangira					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**39,531,000**	**40,251,000**	**43,484,000**
A052 TOTAL GRANTS-DOMESTIC			**39,531,000**	**40,251,000**	**43,484,000**
A05208 Local Bodies			39,531,000	40,251,000	43,484,000
001 Local Bodies			39,531,000	40,251,000	43,484,000
Tehsil Muncipal Officer TMA Jehangira			**39,531,000**	**40,251,000**	**43,484,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PA4007 Tehsil Muncipal Officer TMA Battaira Kolai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**5,513,000**	**12,233,000**	**6,064,000**
A052 TOTAL GRANTS-DOMESTIC			**5,513,000**	**12,233,000**	**6,064,000**
A05208 Local Bodies			5,513,000	12,233,000	6,064,000
001 Local Bodies			5,513,000	12,233,000	6,064,000
Tehsil Muncipal Officer TMA Battaira Kolai			**5,513,000**	**12,233,000**	**6,064,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
014	**TRANSFERS**					
0141	**TRANSFERS (INTER-GOVERNMENTAL)**					
014103	**TO TMAS (TEHSIL.TOWN AND UNIONS)**					
PR4968	**Lump Sum Allocation**					
A03	**TOTAL OPERATING EXPENSES**			**4,041,000,000**	**3,222,328,000**	**10,000,000,000**
A039	**TOTAL GENERAL**			**4,041,000,000**	**3,222,328,000**	**10,000,000,000**
A03970	Others			4,041,000,000	3,222,328,000	10,000,000,000
037	L.S. at the disposal of F.D.			3,000,000,000	3,222,328,000	3,000,000,000
395	LS for PESCO Liabilities against TMAs			1,041,000,000		1,000,000,000
577	LS for Janitors					6,000,000,000
Lump Sum Allocation				**4,041,000,000**	**3,222,328,000**	**10,000,000,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR5847 Remuneration of Elected officials of Tehsil Councils					
A03 TOTAL OPERATING EXPENSES			**2,000,000,000**	**477,672,000**	**2,000,000,000**
A039 TOTAL GENERAL			**2,000,000,000**	**477,672,000**	**2,000,000,000**
A03970 Others			2,000,000,000	477,672,000	2,000,000,000
037 L.S. at the disposal of F.D.			2,000,000,000	477,672,000	2,000,000,000
Remuneration of Elected officials of Tehsil Councils			**2,000,000,000**	**477,672,000**	**2,000,000,000**

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR8748 Tehsil Muncipal Officer TMA Chamkani					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**91,508,000**	**92,228,000**	**100,659,000**
A052 TOTAL GRANTS-DOMESTIC			**91,508,000**	**92,228,000**	**100,659,000**
A05208 Local Bodies			91,508,000	92,228,000	100,659,000
001 Local Bodies			91,508,000	92,228,000	100,659,000
Tehsil Muncipal Officer TMA Chamkani			**91,508,000**	**92,228,000**	**100,659,000**

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR8749 Tehsil Muncipal Officer TMA Shah Alam					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**80,199,000**	**126,919,000**	**88,219,000**
A052 TOTAL GRANTS-DOMESTIC			**80,199,000**	**126,919,000**	**88,219,000**
A05208 Local Bodies			80,199,000	126,919,000	88,219,000
001 Local Bodies			80,199,000	126,919,000	88,219,000
Tehsil Muncipal Officer TMA Shah Alam			**80,199,000**	**126,919,000**	**88,219,000**

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR8750 Tehsil Muncipal Officer TMA Badahber					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**78,278,000**	**120,998,000**	**86,106,000**
A052 TOTAL GRANTS-DOMESTIC			**78,278,000**	**120,998,000**	**86,106,000**
A05208 Local Bodies			78,278,000	120,998,000	86,106,000
001 Local Bodies			78,278,000	120,998,000	86,106,000
Tehsil Muncipal Officer TMA Badahber			**78,278,000**	**120,998,000**	**86,106,000**

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR8751 Tehsil Muncipal Officer TMA Pishtakhara					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**88,413,000**	**89,133,000**	**97,254,000**
A052 TOTAL GRANTS-DOMESTIC			**88,413,000**	**89,133,000**	**97,254,000**
A05208 Local Bodies			88,413,000	89,133,000	97,254,000
001 Local Bodies			88,413,000	89,133,000	97,254,000
Tehsil Muncipal Officer TMA Pishtakhara			**88,413,000**	**89,133,000**	**97,254,000**

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR8752 Tehsil Muncipal Officer TMA Mathra					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**78,025,000**	**141,745,000**	**85,828,000**
A052 TOTAL GRANTS-DOMESTIC			**78,025,000**	**141,745,000**	**85,828,000**
A05208 Local Bodies			78,025,000	141,745,000	85,828,000
001 Local Bodies			78,025,000	141,745,000	85,828,000
Tehsil Muncipal Officer TMA Mathra			**78,025,000**	**141,745,000**	**85,828,000**

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
014	**TRANSFERS**					
0141	**TRANSFERS (INTER-GOVERNMENTAL)**					
014103	**TO TMAS (TEHSIL.TOWN AND UNIONS)**					
PR8758	**Tehsil Muncipal Officer TMA Peshawar City**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**348,390,000**	**1,597,210,000**	**383,229,000**
A052	**TOTAL GRANTS-DOMESTIC**			**348,390,000**	**1,597,210,000**	**383,229,000**
A05208	Local Bodies			348,390,000	1,597,210,000	383,229,000
001	Local Bodies			348,390,000	1,597,210,000	383,229,000
Tehsil Muncipal Officer TMA Peshawar City				**348,390,000**	**1,597,210,000**	**383,229,000**

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PU4004 Tehsil Muncipal Officer TMA Paharpur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					**49,117,000**
A052 TOTAL GRANTS-DOMESTIC					**49,117,000**
A05208 Local Bodies					49,117,000
001 Local Bodies					49,117,000
Tehsil Muncipal Officer TMA Paharpur					**49,117,000**

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SH4201 Tehsil Muncipal Officer TMA Bisham					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,980,000**	**2,700,000**	**2,178,000**
A052 TOTAL GRANTS-DOMESTIC			**1,980,000**	**2,700,000**	**2,178,000**
A05208 Local Bodies			1,980,000	2,700,000	2,178,000
001 Local Bodies			1,980,000	2,700,000	2,178,000
Tehsil Muncipal Officer TMA Bisham			**1,980,000**	**2,700,000**	**2,178,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SH4224 Tehsil Muncipal Officer TMA Martung					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**6,064,000**	**15,784,000**	**6,670,000**
A052 TOTAL GRANTS-DOMESTIC			**6,064,000**	**15,784,000**	**6,670,000**
A05208 Local Bodies			6,064,000	15,784,000	6,670,000
001 Local Bodies			6,064,000	15,784,000	6,670,000
Tehsil Muncipal Officer TMA Martung			**6,064,000**	**15,784,000**	**6,670,000**

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SU4299 Tehsil Muncipal Officer TMA Razzar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**28,113,000**	**43,833,000**	**30,924,000**
A052 TOTAL GRANTS-DOMESTIC			**28,113,000**	**43,833,000**	**30,924,000**
A05208 Local Bodies			28,113,000	43,833,000	30,924,000
001 Local Bodies			28,113,000	43,833,000	30,924,000
Tehsil Muncipal Officer TMA Razzar			**28,113,000**	**43,833,000**	**30,924,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SU4317 Tehsil Muncipal Officer TMA Topi					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**15,460,000**	**76,180,000**	**17,006,000**
A052 TOTAL GRANTS-DOMESTIC			**15,460,000**	**76,180,000**	**17,006,000**
A05208 Local Bodies			15,460,000	76,180,000	17,006,000
001 Local Bodies			15,460,000	76,180,000	17,006,000
Tehsil Muncipal Officer TMA Topi			**15,460,000**	**76,180,000**	**17,006,000**

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SU4328 Tehsil Muncipal Officer TMA Lahore					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**15,460,000**	**31,180,000**	**17,006,000**
A052 TOTAL GRANTS-DOMESTIC			**15,460,000**	**31,180,000**	**17,006,000**
A05208 Local Bodies			15,460,000	31,180,000	17,006,000
001 Local Bodies			15,460,000	31,180,000	17,006,000
Tehsil Muncipal Officer TMA Lahore			**15,460,000**	**31,180,000**	**17,006,000**

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SW4497 Tehsil Muncipal Officer TMA Bari Kot					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,742,000**	**65,962,000**	**3,016,000**
A052 TOTAL GRANTS-DOMESTIC			**2,742,000**	**65,962,000**	**3,016,000**
A05208 Local Bodies			2,742,000	65,962,000	3,016,000
001 Local Bodies			2,742,000	65,962,000	3,016,000
Tehsil Muncipal Officer TMA Bari Kot			**2,742,000**	**65,962,000**	**3,016,000**

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SW4498 Tehsil Muncipal Officer TMA Kabbal					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,742,000**	**23,462,000**	**3,016,000**
A052 TOTAL GRANTS-DOMESTIC			**2,742,000**	**23,462,000**	**3,016,000**
A05208 Local Bodies			2,742,000	23,462,000	3,016,000
001 Local Bodies			2,742,000	23,462,000	3,016,000
Tehsil Muncipal Officer TMA Kabbal			**2,742,000**	**23,462,000**	**3,016,000**

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SW4499 Tehsil Muncipal Officer TMA Charbagh					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,742,000**	**3,462,000**	**3,016,000**
A052 TOTAL GRANTS-DOMESTIC			**2,742,000**	**3,462,000**	**3,016,000**
A05208 Local Bodies			2,742,000	3,462,000	3,016,000
001 Local Bodies			2,742,000	3,462,000	3,016,000
Tehsil Muncipal Officer TMA Charbagh			**2,742,000**	**3,462,000**	**3,016,000**

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SW4500 Tehsil Muncipal Officer TMA Khawazakhala					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,742,000**	**38,462,000**	
A052 TOTAL GRANTS-DOMESTIC			**2,742,000**	**38,462,000**	
A05208 Local Bodies			2,742,000	38,462,000	
001 Local Bodies			2,742,000	38,462,000	
Tehsil Muncipal Officer TMA Khawazakhala			**2,742,000**	**38,462,000**	

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
014	**TRANSFERS**					
0141	**TRANSFERS (INTER-GOVERNMENTAL)**					
014103	**TO TMAS (TEHSIL.TOWN AND UNIONS)**					
SW4501	**Tehsil Muncipal Officer TMA Bahrian**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,742,000**	**51,462,000**	
A052	**TOTAL GRANTS-DOMESTIC**			**2,742,000**	**51,462,000**	
A05208	Local Bodies			2,742,000	51,462,000	
001	Local Bodies			2,742,000	51,462,000	
Tehsil Muncipal Officer TMA Bahrian				**2,742,000**	**51,462,000**	

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SW4509 Tehsil Muncipal Officer TMA Babuzai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**158,935,000**	**164,655,000**	**174,829,000**
A052 TOTAL GRANTS-DOMESTIC			**158,935,000**	**164,655,000**	**174,829,000**
A05208 Local Bodies			158,935,000	164,655,000	174,829,000
001 Local Bodies			158,935,000	164,655,000	174,829,000
Tehsil Muncipal Officer TMA Babuzai			**158,935,000**	**164,655,000**	**174,829,000**

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
TG4033 Tehsil Muncipal Officer TMA Judbah					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,651,000**	**23,371,000**	**2,916,000**
A052 TOTAL GRANTS-DOMESTIC			**2,651,000**	**23,371,000**	**2,916,000**
A05208 Local Bodies			2,651,000	23,371,000	2,916,000
001 Local Bodies			2,651,000	23,371,000	2,916,000
Tehsil Muncipal Officer TMA Judbah			**2,651,000**	**23,371,000**	**2,916,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
TG4034 Tehsil Muncipal Officer TMA Hassan Zai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,318,000**	**16,038,000**	**2,550,000**
A052 TOTAL GRANTS-DOMESTIC			**2,318,000**	**16,038,000**	**2,550,000**
A05208 Local Bodies			2,318,000	16,038,000	2,550,000
001 Local Bodies			2,318,000	16,038,000	2,550,000
Tehsil Muncipal Officer TMA Hassan Zai			**2,318,000**	**16,038,000**	**2,550,000**

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
TG4072 Tehsil Muncipal Officer TMA Dour Mera					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,205,000**	**15,925,000**	**2,426,000**
A052 TOTAL GRANTS-DOMESTIC			**2,205,000**	**15,925,000**	**2,426,000**
A05208 Local Bodies			2,205,000	15,925,000	2,426,000
001 Local Bodies			2,205,000	15,925,000	2,426,000
Tehsil Muncipal Officer TMA Dour Mera			**2,205,000**	**15,925,000**	**2,426,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
CL4046 Tehsil Muncipal Officer TMA Chitral					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**16,896,000**	**99,116,000**	**18,586,000**
A052 TOTAL GRANTS-DOMESTIC			**16,896,000**	**99,116,000**	**18,586,000**
A05208 Local Bodies			16,896,000	99,116,000	18,586,000
001 Local Bodies			16,896,000	99,116,000	18,586,000
Tehsil Muncipal Officer TMA Chitral			**16,896,000**	**99,116,000**	**18,586,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DA4223 Tehsil Muncipal Officer TMA Timergarha					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**4,455,000**	**11,175,000**	**4,901,000**
A052 TOTAL GRANTS-DOMESTIC			**4,455,000**	**11,175,000**	**4,901,000**
A05208 Local Bodies			4,455,000	11,175,000	4,901,000
001 Local Bodies			4,455,000	11,175,000	4,901,000
Tehsil Muncipal Officer TMA Timergarha			**4,455,000**	**11,175,000**	**4,901,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DA4248 Tehsil Muncipal Officer TMA Summar Bagh					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**4,455,000**	**5,175,000**	**4,901,000**
A052 TOTAL GRANTS-DOMESTIC			**4,455,000**	**5,175,000**	**4,901,000**
A05208 Local Bodies			4,455,000	5,175,000	4,901,000
001 Local Bodies			4,455,000	5,175,000	4,901,000
Tehsil Muncipal Officer TMA Summar Bagh			**4,455,000**	**5,175,000**	**4,901,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DI4266 Tehsil Muncipal Officer TMA D.I.Khan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**132,852,000**	**754,842,000**	**146,137,000**
A052 TOTAL GRANTS-DOMESTIC			**132,852,000**	**754,842,000**	**146,137,000**
A05208 Local Bodies			132,852,000	754,842,000	146,137,000
001 Local Bodies			132,852,000	754,842,000	146,137,000
Tehsil Muncipal Officer TMA D.I.Khan			**132,852,000**	**754,842,000**	**146,137,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DI4268 Tehsil Muncipal Officer TMA Paharpur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**44,652,000**	**197,562,000**	
A052 TOTAL GRANTS-DOMESTIC			**44,652,000**	**197,562,000**	
A05208 Local Bodies			44,652,000	197,562,000	
001 Local Bodies			44,652,000	197,562,000	
Tehsil Muncipal Officer TMA Paharpur			**44,652,000**	**197,562,000**	

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DI4267 Tehsil Muncipal Officer TMA Kulachi					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**14,562,000**	**80,182,000**	**16,018,000**
A052 TOTAL GRANTS-DOMESTIC			**14,562,000**	**80,182,000**	**16,018,000**
A05208 Local Bodies			14,562,000	80,182,000	16,018,000
001 Local Bodies			14,562,000	80,182,000	16,018,000
Tehsil Muncipal Officer TMA Kulachi			**14,562,000**	**80,182,000**	**16,018,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DI4327 Tehsil Muncipal Officer TMA Darban					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**13,230,000**	**85,327,000**	**14,553,000**
A052 TOTAL GRANTS-DOMESTIC			**13,230,000**	**85,327,000**	**14,553,000**
A05208 Local Bodies			13,230,000	85,327,000	14,553,000
001 Local Bodies			13,230,000	85,327,000	14,553,000
Tehsil Muncipal Officer TMA Darban			**13,230,000**	**85,327,000**	**14,553,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DI4312 Tehsil Muncipal Officer TMA Paroa					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**10,602,000**	**78,190,000**	**11,662,000**
A052 TOTAL GRANTS-DOMESTIC			**10,602,000**	**78,190,000**	**11,662,000**
A05208 Local Bodies			10,602,000	78,190,000	11,662,000
001 Local Bodies			10,602,000	78,190,000	11,662,000
Tehsil Muncipal Officer TMA Paroa			**10,602,000**	**78,190,000**	**11,662,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DP4133 Tehsil Muncipal Officer TMA Dir Upper					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**3,751,000**	**72,236,000**	**4,126,000**
A052 TOTAL GRANTS-DOMESTIC			**3,751,000**	**72,236,000**	**4,126,000**
A05208 Local Bodies			3,751,000	72,236,000	4,126,000
001 Local Bodies			3,751,000	72,236,000	4,126,000
Tehsil Muncipal Officer TMA Dir Upper			**3,751,000**	**72,236,000**	**4,126,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DP4134 Tehsil Muncipal Officer TMA Warai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**5,946,000**	**14,666,000**	**6,541,000**
A052 TOTAL GRANTS-DOMESTIC			**5,946,000**	**14,666,000**	**6,541,000**
A05208 Local Bodies			5,946,000	14,666,000	6,541,000
001 Local Bodies			5,946,000	14,666,000	6,541,000
Tehsil Muncipal Officer TMA Warai			**5,946,000**	**14,666,000**	**6,541,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
HG4019 Tehsil Muncipal Officer TMA Hangu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**37,653,000**	**74,373,000**	**41,418,000**
A052 TOTAL GRANTS-DOMESTIC			**37,653,000**	**74,373,000**	**41,418,000**
A05208 Local Bodies			37,653,000	74,373,000	41,418,000
001 Local Bodies			37,653,000	74,373,000	41,418,000
Tehsil Muncipal Officer TMA Hangu			**37,653,000**	**74,373,000**	**41,418,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
HG4128 Tehsil Muncipal Officer TMA Thall					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**36,284,000**	**97,604,000**	**39,912,000**
A052 TOTAL GRANTS-DOMESTIC			**36,284,000**	**97,604,000**	**39,912,000**
A05208 Local Bodies			36,284,000	97,604,000	39,912,000
001 Local Bodies			36,284,000	97,604,000	39,912,000
Tehsil Muncipal Officer TMA Thall			**36,284,000**	**97,604,000**	**39,912,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
HR4042 Tehsil Muncipal Officer TMA Haripur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**83,974,000**	**464,064,000**	**92,371,000**
A052 TOTAL GRANTS-DOMESTIC			**83,974,000**	**464,064,000**	**92,371,000**
A05208 Local Bodies			83,974,000	464,064,000	92,371,000
001 Local Bodies			83,974,000	464,064,000	92,371,000
Tehsil Muncipal Officer TMA Haripur			**83,974,000**	**464,064,000**	**92,371,000**

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
HR4041 Tehsil Muncipal Officer TMA Ghazi					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**22,602,000**	**133,322,000**	**24,862,000**
A052 TOTAL GRANTS-DOMESTIC			**22,602,000**	**133,322,000**	**24,862,000**
A05208 Local Bodies			22,602,000	133,322,000	24,862,000
001 Local Bodies			22,602,000	133,322,000	24,862,000
Tehsil Muncipal Officer TMA Ghazi			**22,602,000**	**133,322,000**	**24,862,000**

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PA4006 Tehsil Muncipal Officer TMA Palas					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**5,540,000**	**11,560,000**	**6,094,000**
A052 TOTAL GRANTS-DOMESTIC			**5,540,000**	**11,560,000**	**6,094,000**
A05208 Local Bodies			5,540,000	11,560,000	6,094,000
001 Local Bodies			5,540,000	11,560,000	6,094,000
Tehsil Muncipal Officer TMA Palas			**5,540,000**	**11,560,000**	**6,094,000**

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KO4034 Tehsil Muncipal Officer TMA Pattan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**4,265,000**	**26,985,000**	**4,692,000**
A052 TOTAL GRANTS-DOMESTIC			**4,265,000**	**26,985,000**	**4,692,000**
A05208 Local Bodies			4,265,000	26,985,000	4,692,000
001 Local Bodies			4,265,000	26,985,000	4,692,000
Tehsil Muncipal Officer TMA Pattan			**4,265,000**	**26,985,000**	**4,692,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KD4045 Tehsil Muncipal Officer TMA Dassu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**4,690,000**	**10,410,000**	**5,159,000**
A052 TOTAL GRANTS-DOMESTIC			**4,690,000**	**10,410,000**	**5,159,000**
A05208 Local Bodies			4,690,000	10,410,000	5,159,000
001 Local Bodies			4,690,000	10,410,000	5,159,000
Tehsil Muncipal Officer TMA Dassu			**4,690,000**	**10,410,000**	**5,159,000**

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KK4202 Tehsil Muncipal Officer TMA Karak					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**14,916,000**	**89,636,000**	**16,408,000**
A052 TOTAL GRANTS-DOMESTIC			**14,916,000**	**89,636,000**	**16,408,000**
A05208 Local Bodies			14,916,000	89,636,000	16,408,000
001 Local Bodies			14,916,000	89,636,000	16,408,000
Tehsil Muncipal Officer TMA Karak			**14,916,000**	**89,636,000**	**16,408,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KK4203 Tehsil Muncipal Officer TMA Takhte Nasrati					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**6,468,000**	**50,188,000**	**7,115,000**
A052 TOTAL GRANTS-DOMESTIC			**6,468,000**	**50,188,000**	**7,115,000**
A05208 Local Bodies			6,468,000	50,188,000	7,115,000
001 Local Bodies			6,468,000	50,188,000	7,115,000
Tehsil Muncipal Officer TMA Takhte Nasrati			**6,468,000**	**50,188,000**	**7,115,000**

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
014	**TRANSFERS**					
0141	**TRANSFERS (INTER-GOVERNMENTAL)**					
014103	**TO TMAS (TEHSIL.TOWN AND UNIONS)**					
KK4204	**Tehsil Muncipal Officer TMA Banda Daud Shah**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**4,620,000**	**35,940,000**	**5,082,000**
A052	**TOTAL GRANTS-DOMESTIC**			**4,620,000**	**35,940,000**	**5,082,000**
A05208	Local Bodies			4,620,000	35,940,000	5,082,000
001	Local Bodies			4,620,000	35,940,000	5,082,000
Tehsil Muncipal Officer TMA Banda Daud Shah				**4,620,000**	**35,940,000**	**5,082,000**

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
LK4125 Tehsil Muncipal Officer TMA Lakki Marwat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**16,109,000**	**231,289,000**	**17,720,000**
A052 TOTAL GRANTS-DOMESTIC			**16,109,000**	**231,289,000**	**17,720,000**
A05208 Local Bodies			16,109,000	231,289,000	17,720,000
001 Local Bodies			16,109,000	231,289,000	17,720,000
Tehsil Muncipal Officer TMA Lakki Marwat			**16,109,000**	**231,289,000**	**17,720,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
014	**TRANSFERS**					
0141	**TRANSFERS (INTER-GOVERNMENTAL)**					
014103	**TO TMAS (TEHSIL.TOWN AND UNIONS)**					
LK4126	**Tehsil Muncipal Officer TMA Sarai Naurang**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**22,447,000**	**136,467,000**	**24,692,000**
A052	**TOTAL GRANTS-DOMESTIC**			**22,447,000**	**136,467,000**	**24,692,000**
A05208	Local Bodies			22,447,000	136,467,000	24,692,000
001	Local Bodies			22,447,000	136,467,000	24,692,000
Tehsil Muncipal Officer TMA Sarai Naurang				**22,447,000**	**136,467,000**	**24,692,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MA4227 Tehsil Muncipal Officer TMA Mansehra					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**36,288,000**	**45,488,000**	**32,917,000**
A052 TOTAL GRANTS-DOMESTIC			**36,288,000**	**45,488,000**	**32,917,000**
A05208 Local Bodies			36,288,000	45,488,000	32,917,000
001 Local Bodies			36,288,000	45,488,000	32,917,000
Tehsil Muncipal Officer TMA Mansehra			**36,288,000**	**45,488,000**	**32,917,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MA4230 Tehsil Muncipal Officer TMA Balakot					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**6,568,000**	**25,288,000**	**7,225,000**
A052 TOTAL GRANTS-DOMESTIC			**6,568,000**	**25,288,000**	**7,225,000**
A05208 Local Bodies			6,568,000	25,288,000	7,225,000
001 Local Bodies			6,568,000	25,288,000	7,225,000
Tehsil Muncipal Officer TMA Balakot			**6,568,000**	**25,288,000**	**7,225,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MA4231 Tehsil Muncipal Officer TMA Oghi					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**3,282,000**	**36,002,000**	**3,610,000**
A052 TOTAL GRANTS-DOMESTIC			**3,282,000**	**36,002,000**	**3,610,000**
A05208 Local Bodies			3,282,000	36,002,000	3,610,000
001 Local Bodies			3,282,000	36,002,000	3,610,000
Tehsil Muncipal Officer TMA Oghi			**3,282,000**	**36,002,000**	**3,610,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MD4185 Tehsil Muncipal Officer TMA Dargai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**5,544,000**	**40,764,000**	**6,098,000**
A052 TOTAL GRANTS-DOMESTIC			**5,544,000**	**40,764,000**	**6,098,000**
A05208 Local Bodies			5,544,000	40,764,000	6,098,000
001 Local Bodies			5,544,000	40,764,000	6,098,000
Tehsil Muncipal Officer TMA Dargai			**5,544,000**	**40,764,000**	**6,098,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MD4184 Tehsil Muncipal Officer TMA Batkhela					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**11,804,000**	**109,824,000**	**12,984,000**
A052 TOTAL GRANTS-DOMESTIC			**11,804,000**	**109,824,000**	**12,984,000**
A05208 Local Bodies			11,804,000	109,824,000	12,984,000
001 Local Bodies			11,804,000	109,824,000	12,984,000
Tehsil Muncipal Officer TMA Batkhela			**11,804,000**	**109,824,000**	**12,984,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MR4272 Tehsil Muncipal Officer TMA Mardan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**155,210,000**	**252,930,000**	**170,731,000**
A052 TOTAL GRANTS-DOMESTIC			**155,210,000**	**252,930,000**	**170,731,000**
A05208 Local Bodies			155,210,000	252,930,000	170,731,000
001 Local Bodies			155,210,000	252,930,000	170,731,000
Tehsil Muncipal Officer TMA Mardan			**155,210,000**	**252,930,000**	**170,731,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MR4273 Tehsil Muncipal Officer TMA Takhtbai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**26,422,000**	**79,142,000**	**29,064,000**
A052 TOTAL GRANTS-DOMESTIC			**26,422,000**	**79,142,000**	**29,064,000**
A05208 Local Bodies			26,422,000	79,142,000	29,064,000
001 Local Bodies			26,422,000	79,142,000	29,064,000
Tehsil Muncipal Officer TMA Takhtbai			**26,422,000**	**79,142,000**	**29,064,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
NR4176 Tehsil Muncipal Officer TMA Nowshera					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**65,886,000**	**209,506,000**	**72,475,000**
A052 TOTAL GRANTS-DOMESTIC			**65,886,000**	**209,506,000**	**72,475,000**
A05208 Local Bodies			65,886,000	209,506,000	72,475,000
001 Local Bodies			65,886,000	209,506,000	72,475,000
Tehsil Muncipal Officer TMA Nowshera			**65,886,000**	**209,506,000**	**72,475,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR4840 Additional Grant for financially weak / Newly Created TMAs at the Disposal of FD					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000,000,000**		**1,000,000,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000,000,000**		**1,000,000,000**
A05208 Local Bodies			1,000,000,000		1,000,000,000
001 Local Bodies			1,000,000,000		1,000,000,000
Additional Grant for financially weak / Newly Created TMAs at the Disposal of FD			**1,000,000,000**		**1,000,000,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SH4107 Tehsil Muncipal Officer TMA Alpuri					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**3,956,000**	**12,676,000**	**4,352,000**
A052 TOTAL GRANTS-DOMESTIC			**3,956,000**	**12,676,000**	**4,352,000**
A05208 Local Bodies			3,956,000	12,676,000	4,352,000
001 Local Bodies			3,956,000	12,676,000	4,352,000
Tehsil Muncipal Officer TMA Alpuri			**3,956,000**	**12,676,000**	**4,352,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SH4156 Tehsil Muncipal Officer TMA Puran					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**3,564,000**	**22,284,000**	**3,920,000**
A052 TOTAL GRANTS-DOMESTIC			**3,564,000**	**22,284,000**	**3,920,000**
A05208 Local Bodies			3,564,000	22,284,000	3,920,000
001 Local Bodies			3,564,000	22,284,000	3,920,000
Tehsil Muncipal Officer TMA Puran			**3,564,000**	**22,284,000**	**3,920,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SU4242 Tehsil Muncipal Officer TMA Swabi					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**19,677,000**	**65,397,000**	**21,645,000**
A052 TOTAL GRANTS-DOMESTIC			**19,677,000**	**65,397,000**	**21,645,000**
A05208 Local Bodies			19,677,000	65,397,000	21,645,000
001 Local Bodies			19,677,000	65,397,000	21,645,000
Tehsil Muncipal Officer TMA Swabi			**19,677,000**	**65,397,000**	**21,645,000**

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SW4417 Tehsil Muncipal Officer TMA Matta					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**5,529,000**	**6,249,000**	
A052 TOTAL GRANTS-DOMESTIC			**5,529,000**	**6,249,000**	
A05208 Local Bodies			5,529,000	6,249,000	
001 Local Bodies			5,529,000	6,249,000	
Tehsil Muncipal Officer TMA Matta			**5,529,000**	**6,249,000**	

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
TK4092 Tehsil Muncipal Officer TMA Tank					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**55,261,000**	**241,231,000**	**60,787,000**
A052 TOTAL GRANTS-DOMESTIC			**55,261,000**	**241,231,000**	**60,787,000**
A05208 Local Bodies			55,261,000	241,231,000	60,787,000
001 Local Bodies			55,261,000	241,231,000	60,787,000
Tehsil Muncipal Officer TMA Tank			**55,261,000**	**241,231,000**	**60,787,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BU4552 Tehsil Muncipal Officer TMA Miryan Bannu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**13,341,000**	**72,061,000**	**14,675,000**
A052 TOTAL GRANTS-DOMESTIC			**13,341,000**	**72,061,000**	**14,675,000**
A05208 Local Bodies			13,341,000	72,061,000	14,675,000
001 Local Bodies			13,341,000	72,061,000	14,675,000
Tehsil Muncipal Officer TMA Miryan Bannu			**13,341,000**	**72,061,000**	**14,675,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SH4128 Tehsil Muncipal Officer TMA Chakaisar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,587,000**	**5,307,000**	**1,746,000**
A052 TOTAL GRANTS-DOMESTIC			**1,587,000**	**5,307,000**	**1,746,000**
A05208 Local Bodies			1,587,000	5,307,000	1,746,000
001 Local Bodies			1,587,000	5,307,000	1,746,000
Tehsil Muncipal Officer TMA Chakaisar			**1,587,000**	**5,307,000**	**1,746,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
AD4479 Grant to Tehsil Councils Abbottabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**11,583,000**	**11,583,000**	**12,741,000**
A052 TOTAL GRANTS-DOMESTIC			**11,583,000**	**11,583,000**	**12,741,000**
A05208 Local Bodies			11,583,000	11,583,000	12,741,000
001 Local Bodies			11,583,000	11,583,000	12,741,000
Grant to Tehsil Councils Abbottabad			**11,583,000**	**11,583,000**	**12,741,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
BC4002 Grant to Tehsil Councils Bar Swat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					**10,000,000**
A052 TOTAL GRANTS-DOMESTIC					**10,000,000**
A05208 Local Bodies					10,000,000
001 Local Bodies					10,000,000
Grant to Tehsil Councils Bar Swat					**10,000,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
BD4241 Grant to Tehsil Councils Buner					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**12,736,000**	**12,736,000**	**14,010,000**
A052 TOTAL GRANTS-DOMESTIC			**12,736,000**	**12,736,000**	**14,010,000**
A05208 Local Bodies			12,736,000	12,736,000	14,010,000
001 Local Bodies			12,736,000	12,736,000	14,010,000
Grant to Tehsil Councils Buner			**12,736,000**	**12,736,000**	**14,010,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
BM4200 Grant to Tehsil Councils Battagram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			7,128,000	7,128,000	7,841,000
A052 TOTAL GRANTS-DOMESTIC			7,128,000	7,128,000	7,841,000
A05208 Local Bodies			7,128,000	7,128,000	7,841,000
001 Local Bodies			7,128,000	7,128,000	7,841,000
Grant to Tehsil Councils Battagram			**7,128,000**	**7,128,000**	**7,841,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
BU4524 Grant to Tehsil Councils Bannu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**17,594,000**	**17,594,000**	**19,353,000**
A052 TOTAL GRANTS-DOMESTIC			**17,594,000**	**17,594,000**	**19,353,000**
A05208 Local Bodies			17,594,000	17,594,000	19,353,000
001 Local Bodies			17,594,000	17,594,000	19,353,000
Grant to Tehsil Councils Bannu			**17,594,000**	**17,594,000**	**19,353,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
CA4328 Grant to Tehsil Councils Charsadda					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**20,010,000**	**20,010,000**	**22,011,000**
A052 TOTAL GRANTS-DOMESTIC			**20,010,000**	**20,010,000**	**22,011,000**
A05208 Local Bodies			20,010,000	20,010,000	22,011,000
001 Local Bodies			20,010,000	20,010,000	22,011,000
Grant to Tehsil Councils Charsadda			**20,010,000**	**20,010,000**	**22,011,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
CL4343 Grant to Tehsil Councils Chitral					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**11,344,000**	**11,344,000**	**12,478,000**
A052 TOTAL GRANTS-DOMESTIC			**11,344,000**	**11,344,000**	**12,478,000**
A05208 Local Bodies			11,344,000	11,344,000	12,478,000
001 Local Bodies			11,344,000	11,344,000	12,478,000
Grant to Tehsil Councils Chitral			**11,344,000**	**11,344,000**	**12,478,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
CU4002 Grant to Tehsil Councils Chitral Upper					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			7,417,000	7,417,000	8,159,000
A052 TOTAL GRANTS-DOMESTIC			7,417,000	7,417,000	8,159,000
A05208 Local Bodies			7,417,000	7,417,000	8,159,000
001 Local Bodies			7,417,000	7,417,000	8,159,000
Grant to Tehsil Councils Chitral Upper			**7,417,000**	**7,417,000**	**8,159,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
DA4357 Grant to Tehsil Councils Dir Lower					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**15,994,000**	**15,994,000**	**17,593,000**
A052 TOTAL GRANTS-DOMESTIC			**15,994,000**	**15,994,000**	**17,593,000**
A05208 Local Bodies			15,994,000	15,994,000	17,593,000
001 Local Bodies			15,994,000	15,994,000	17,593,000
Grant to Tehsil Councils Dir Lower			**15,994,000**	**15,994,000**	**17,593,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
DI4464 Grant to Tehsil Councils D.I.Khan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**14,096,000**	**14,096,000**	**10,506,000**
A052 TOTAL GRANTS-DOMESTIC			**14,096,000**	**14,096,000**	**10,506,000**
A05208 Local Bodies			14,096,000	14,096,000	10,506,000
001 Local Bodies			14,096,000	14,096,000	10,506,000
Grant to Tehsil Councils D.I.Khan			**14,096,000**	**14,096,000**	**10,506,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
DP4244 Grant to Tehsil Councils Dir Upper					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**8,536,000**	**8,536,000**	**9,390,000**
A052 TOTAL GRANTS-DOMESTIC			**8,536,000**	**8,536,000**	**9,390,000**
A05208 Local Bodies			8,536,000	8,536,000	9,390,000
001 Local Bodies			8,536,000	8,536,000	9,390,000
Grant to Tehsil Councils Dir Upper			**8,536,000**	**8,536,000**	**9,390,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
HG4201 Grant to Tehsil Councils Hangu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**11,522,000**	**11,522,000**	**12,674,000**
A052 TOTAL GRANTS-DOMESTIC			**11,522,000**	**11,522,000**	**12,674,000**
A05208 Local Bodies			11,522,000	11,522,000	12,674,000
001 Local Bodies			11,522,000	11,522,000	12,674,000
Grant to Tehsil Councils Hangu			**11,522,000**	**11,522,000**	**12,674,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
HR4377 Grant to Tehsil Councils Haripur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**56,738,000**	**56,738,000**	**62,412,000**
A052 TOTAL GRANTS-DOMESTIC			**56,738,000**	**56,738,000**	**62,412,000**
A05208 Local Bodies			56,738,000	56,738,000	62,412,000
001 Local Bodies			56,738,000	56,738,000	62,412,000
Grant to Tehsil Councils Haripur			**56,738,000**	**56,738,000**	**62,412,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
KD4178 Grant to Tehsil Councils Upper Kohistan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			3,518,000	3,518,000	3,870,000
A052 TOTAL GRANTS-DOMESTIC			3,518,000	3,518,000	3,870,000
A05208 Local Bodies			3,518,000	3,518,000	3,870,000
001 Local Bodies			3,518,000	3,518,000	3,870,000
Grant to Tehsil Councils Upper Kohistan			**3,518,000**	**3,518,000**	**3,870,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
KK4289 Grant to Tehsil Councils Karak					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**9,375,000**	**9,375,000**	**10,313,000**
A052 TOTAL GRANTS-DOMESTIC			**9,375,000**	**9,375,000**	**10,313,000**
A05208 Local Bodies			9,375,000	9,375,000	10,313,000
001 Local Bodies			9,375,000	9,375,000	10,313,000
Grant to Tehsil Councils Karak			**9,375,000**	**9,375,000**	**10,313,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
KO4086 Grant to TehsilTehsil Councils Lower Kohistan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,346,000**	**2,346,000**	**2,581,000**
A052 TOTAL GRANTS-DOMESTIC			**2,346,000**	**2,346,000**	**2,581,000**
A05208 Local Bodies			2,346,000	2,346,000	2,581,000
001 Local Bodies			2,346,000	2,346,000	2,581,000
Grant to TehsilTehsil Councils Lower Kohistan			**2,346,000**	**2,346,000**	**2,581,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
KT4496 Grant to Tehsil Councils Kohat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**15,059,000**	**15,059,000**	**16,565,000**
A052 TOTAL GRANTS-DOMESTIC			**15,059,000**	**15,059,000**	**16,565,000**
A05208 Local Bodies			15,059,000	15,059,000	16,565,000
001 Local Bodies			15,059,000	15,059,000	16,565,000
Grant to Tehsil Councils Kohat			**15,059,000**	**15,059,000**	**16,565,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
LK4266 Grant to Tehsil Councils Lakki Marwat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**10,023,000**	**10,023,000**	**11,025,000**
A052 TOTAL GRANTS-DOMESTIC			**10,023,000**	**10,023,000**	**11,025,000**
A05208 Local Bodies			10,023,000	10,023,000	11,025,000
001 Local Bodies			10,023,000	10,023,000	11,025,000
Grant to Tehsil Councils Lakki Marwat			**10,023,000**	**10,023,000**	**11,025,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
MA4403 Grant to Tehsil Councils Mansehra					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**10,130,000**	**10,130,000**	**11,143,000**
A052 TOTAL GRANTS-DOMESTIC			**10,130,000**	**10,130,000**	**11,143,000**
A05208 Local Bodies			10,130,000	10,130,000	11,143,000
001 Local Bodies			10,130,000	10,130,000	11,143,000
Grant to Tehsil Councils Mansehra			**10,130,000**	**10,130,000**	**11,143,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
MD4306 Grant to Tehsil Councils Malakand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**14,514,000**	**14,514,000**	**15,965,000**
A052 TOTAL GRANTS-DOMESTIC			**14,514,000**	**14,514,000**	**15,965,000**
A05208 Local Bodies			14,514,000	14,514,000	15,965,000
001 Local Bodies			14,514,000	14,514,000	15,965,000
Grant to Tehsil Councils Malakand			**14,514,000**	**14,514,000**	**15,965,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
MR4406 Grant to Tehsil Councils Mardan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**22,696,000**	**22,696,000**	**24,966,000**
A052 TOTAL GRANTS-DOMESTIC			**22,696,000**	**22,696,000**	**24,966,000**
A05208 Local Bodies			22,696,000	22,696,000	24,966,000
001 Local Bodies			22,696,000	22,696,000	24,966,000
Grant to Tehsil Councils Mardan			**22,696,000**	**22,696,000**	**24,966,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
NR4333 Grant to Tehsil Councils Nowshera					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**52,325,000**	**52,325,000**	**57,558,000**
A052 TOTAL GRANTS-DOMESTIC			**52,325,000**	**52,325,000**	**57,558,000**
A05208 Local Bodies			52,325,000	52,325,000	57,558,000
001 Local Bodies			52,325,000	52,325,000	57,558,000
Grant to Tehsil Councils Nowshera			**52,325,000**	**52,325,000**	**57,558,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
PA4054 Grant to TehsilTehsil Councils Kolai Pallas					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**3,049,000**	**3,049,000**	**3,354,000**
A052 TOTAL GRANTS-DOMESTIC			**3,049,000**	**3,049,000**	**3,354,000**
A05208 Local Bodies			3,049,000	3,049,000	3,354,000
001 Local Bodies			3,049,000	3,049,000	3,354,000
Grant to TehsilTehsil Councils Kolai Pallas			**3,049,000**	**3,049,000**	**3,354,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
PR8810 Grant to Tehsil Councils Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			72,163,000	72,163,000	79,379,000
A052 TOTAL GRANTS-DOMESTIC			72,163,000	72,163,000	79,379,000
A05208 Local Bodies			72,163,000	72,163,000	79,379,000
001 Local Bodies			72,163,000	72,163,000	79,379,000
Grant to Tehsil Councils Peshawar			**72,163,000**	**72,163,000**	**79,379,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
PU4002 Grant to Tehsil Councils District Paharpur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					**5,000,000**
A052 TOTAL GRANTS-DOMESTIC					**5,000,000**
A05208 Local Bodies					5,000,000
001 Local Bodies					5,000,000
Grant to Tehsil Councils District Paharpur					**5,000,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
SH4233 Grant to Tehsil Councils Shangla					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**7,224,000**	**7,224,000**	**7,946,000**
A052 TOTAL GRANTS-DOMESTIC			**7,224,000**	**7,224,000**	**7,946,000**
A05208 Local Bodies			7,224,000	7,224,000	7,946,000
001 Local Bodies			7,224,000	7,224,000	7,946,000
Grant to Tehsil Councils Shangla			**7,224,000**	**7,224,000**	**7,946,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
SU4364 Grant to Tehsil Councils Swabi					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**31,549,000**	**31,549,000**	**34,704,000**
A052 TOTAL GRANTS-DOMESTIC			**31,549,000**	**31,549,000**	**34,704,000**
A05208 Local Bodies			31,549,000	31,549,000	34,704,000
001 Local Bodies			31,549,000	31,549,000	34,704,000
Grant to Tehsil Councils Swabi			**31,549,000**	**31,549,000**	**34,704,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
SW4575 Grant to Tehsil Councils Swat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**22,150,000**	**22,150,000**	**14,365,000**
A052 TOTAL GRANTS-DOMESTIC			**22,150,000**	**22,150,000**	**14,365,000**
A05208 Local Bodies			22,150,000	22,150,000	14,365,000
001 Local Bodies			22,150,000	22,150,000	14,365,000
Grant to Tehsil Councils Swat			**22,150,000**	**22,150,000**	**14,365,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
TG4073 Grant to Tehsil Councils Tor Ghar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**4,843,000**	**4,843,000**	**5,327,000**
A052 TOTAL GRANTS-DOMESTIC			**4,843,000**	**4,843,000**	**5,327,000**
A05208 Local Bodies			4,843,000	4,843,000	5,327,000
001 Local Bodies			4,843,000	4,843,000	5,327,000
Grant to Tehsil Councils Tor Ghar			**4,843,000**	**4,843,000**	**5,327,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
TK4194 Grant to Tehsil Councils Tank					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**8,602,000**	**8,602,000**	**9,462,000**
A052 TOTAL GRANTS-DOMESTIC			**8,602,000**	**8,602,000**	**9,462,000**
A05208 Local Bodies			8,602,000	8,602,000	9,462,000
001 Local Bodies			8,602,000	8,602,000	9,462,000
Grant to Tehsil Councils Tank			**8,602,000**	**8,602,000**	**9,462,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 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
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
AD4300 Grant to Contonment Board Abbottabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**19,228,000**	**19,228,000**	**21,151,000**
A052 TOTAL GRANTS-DOMESTIC			**19,228,000**	**19,228,000**	**21,151,000**
A05208 Local Bodies			19,228,000	19,228,000	21,151,000
001 Local Bodies			19,228,000	19,228,000	21,151,000
Grant to Contonment Board Abbottabad			**19,228,000**	**19,228,000**	**21,151,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 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
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
BU4365 Grant to Cantonment Board Bannu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**9,726,000**	**9,726,000**	**10,699,000**
A052 TOTAL GRANTS-DOMESTIC			**9,726,000**	**9,726,000**	**10,699,000**
A05208 Local Bodies			9,726,000	9,726,000	10,699,000
001 Local Bodies			9,726,000	9,726,000	10,699,000
Grant to Cantonment Board Bannu			**9,726,000**	**9,726,000**	**10,699,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 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
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
AD4418 Grant to Cantonment Board Murru Galis					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,398,000**	**2,398,000**	**2,638,000**
A052 TOTAL GRANTS-DOMESTIC			**2,398,000**	**2,398,000**	**2,638,000**
A05208 Local Bodies			2,398,000	2,398,000	2,638,000
001 Local Bodies			2,398,000	2,398,000	2,638,000
Grant to Cantonment Board Murru Galis			**2,398,000**	**2,398,000**	**2,638,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 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
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
AD4419 Grant to Cantonment Board Havellian					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,073,000**	**1,073,000**	**1,180,000**
A052 TOTAL GRANTS-DOMESTIC			**1,073,000**	**1,073,000**	**1,180,000**
A05208 Local Bodies			1,073,000	1,073,000	1,180,000
001 Local Bodies			1,073,000	1,073,000	1,180,000
Grant to Cantonment Board Havellian			**1,073,000**	**1,073,000**	**1,180,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 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
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
NR4229 Grant to Cantonment Board Nowshera					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**32,859,000**	**32,859,000**	**36,145,000**
A052 TOTAL GRANTS-DOMESTIC			**32,859,000**	**32,859,000**	**36,145,000**
A05208 Local Bodies			32,859,000	32,859,000	36,145,000
001 Local Bodies			32,859,000	32,859,000	36,145,000
Grant to Cantonment Board Nowshera			**32,859,000**	**32,859,000**	**36,145,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 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
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
NR4230 Grant to Cantonment Board Risalpur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**11,490,000**	**11,490,000**	**12,639,000**
A052 TOTAL GRANTS-DOMESTIC			**11,490,000**	**11,490,000**	**12,639,000**
A05208 Local Bodies			11,490,000	11,490,000	12,639,000
001 Local Bodies			11,490,000	11,490,000	12,639,000
Grant to Cantonment Board Risalpur			**11,490,000**	**11,490,000**	**12,639,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 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
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
DI4304 Grant to Cantonment Board DIKhan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,911,000**	**1,911,000**	**2,102,000**
A052 TOTAL GRANTS-DOMESTIC			**1,911,000**	**1,911,000**	**2,102,000**
A05208 Local Bodies			1,911,000	1,911,000	2,102,000
001 Local Bodies			1,911,000	1,911,000	2,102,000
Grant to Cantonment Board DIKhan			**1,911,000**	**1,911,000**	**2,102,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 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
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
KT4364 Grant to Cantonment Board Kohat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**26,975,000**	**26,975,000**	**29,673,000**
A052 TOTAL GRANTS-DOMESTIC			**26,975,000**	**26,975,000**	**29,673,000**
A05208 Local Bodies			26,975,000	26,975,000	29,673,000
001 Local Bodies			26,975,000	26,975,000	29,673,000
Grant to Cantonment Board Kohat			**26,975,000**	**26,975,000**	**29,673,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 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
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
MR4363 Grant to Cantonment Board Mardan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**14,469,000**	**14,469,000**	**15,916,000**
A052 TOTAL GRANTS-DOMESTIC			**14,469,000**	**14,469,000**	**15,916,000**
A05208 Local Bodies			14,469,000	14,469,000	15,916,000
001 Local Bodies			14,469,000	14,469,000	15,916,000
Grant to Cantonment Board Mardan			**14,469,000**	**14,469,000**	**15,916,000**

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 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
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
PR4790 Grant to Cantonment Board Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**102,277,000**	**102,277,000**	**112,505,000**
A052 TOTAL GRANTS-DOMESTIC			**102,277,000**	**102,277,000**	**112,505,000**
A05208 Local Bodies			102,277,000	102,277,000	112,505,000
001 Local Bodies			102,277,000	102,277,000	112,505,000
Grant to Cantonment Board Peshawar			**102,277,000**	**102,277,000**	**112,505,000**

NC21051 (041)
HOUSING 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	49	1,429,893,000	1,421,095,000	108,188,000	1,302,798,000	1,410,986,000
TOTAL	**49**	**1,429,893,000**	**1,421,095,000**	**108,188,000**	**1,302,798,000**	**1,410,986,000**

NC21051 (041)
HOUSING DEPARTMENT

	Rs
Charged:	**0**
Voted:	**1,410,986,000**
Total:	**1,410,986,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	**Rs**	**Rs**
SUMMARY			
FUNCTIONAL			
061101 ADMINISTRATION	1,429,893,000	1,421,095,000	1,410,986,000
TOTAL	**1,429,893,000**	**1,421,095,000**	**1,410,986,000**

NC21051 (041)
HOUSING DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
PR4606	Housing Department	1,320,594,000	1,316,095,000	1,322,097,000
PR4846	Lump Sum Allocation	109,299,000	105,000,000	88,889,000
TOTAL		**1,429,893,000**	**1,421,095,000**	**1,410,986,000**

NC21051 (041)
HOUSING DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**100,268,000**	**96,337,000**	**108,188,000**
A011	**PAY**	**33,119,000**	**33,138,000**	**34,779,000**
A011-1	**TOTAL PAY OF OFFICERS**	**18,224,000**	**18,232,000**	**19,139,000**
A01101	Basic Pay Of Officer	18,100,000	18,100,000	19,005,000
A01102	Personal pay	58,000	58,000	58,000
A01103	Special Pay	55,000	65,000	65,000
A01105	Qualification Pay	11,000	9,000	11,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**14,895,000**	**14,906,000**	**15,640,000**
A01151	Basic Pay Other Staff	14,886,000	14,886,000	15,631,000
A01152	Personal pay	9,000	20,000	9,000
A012	**ALLOWANCES**	**67,149,000**	**63,199,000**	**73,409,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**66,036,000**	**62,284,000**	**72,492,000**
A01201	Senior Post Allowance	19,000	19,000	19,000
A01202	House Rent Allowance	3,565,000	2,876,000	3,100,000
A01203	Conveyance Allowance	1,798,000	1,729,000	1,798,000
A01207	Washing Allowance	224,000	204,000	224,000
A01208	Dress Allowance	224,000	204,000	224,000
A0120D	Integrated Allowance	134,000	123,000	125,000
A0120E	Housing Subsidy Allowance	465,000	1,000	1,000
A01217	Medical Allowance	705,000	939,000	939,000
A0121T	Adhoc Relief Allowance 2013	289,000	212,000	289,000
A01224	Entertainment Allowance	16,000	10,000	16,000
A01226	Computer Allowance	21,000	36,000	36,000
A01228	Orderly Allowance	347,000	300,000	170,000
A0122C	Adhoc Relief Allowance - 2015	232,000	232,000	232,000
A0122N	Special Conveyance Allowance to Disbaled Employees	83,000	1,000	50,000
A0122S	Utility Allowance	4,733,000	5,222,000	5,222,000
A01238	Charge allowance	1,000	1,000	1,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	10,000,000	9,700,000	10,200,000
A0123V	Secretariat Performance Allowance	21,111,000	19,261,000	21,533,000
A01241	Utility allowance for electricity	277,000	240,000	277,000
A0124H	Special Allowance-2021	813,000	891,000	813,000
A0124L	Weather Allowance	57,000	57,000	57,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124R	Adhoc Relief Allowance 2022	2,680,000	2,680,000	2,680,000
A0124X	Adhoc Relief Allowance 2023	9,034,000	9,034,000	9,034,000
A01250	Incentive Allowance	84,000		84,000
A0125E	Adhoc Relief Allowance 2024	5,825,000	5,825,000	5,942,000
A0125P	Ad-Hoc Relief Allowance-2025		2,487,000	2,537,000
A01270	Other	3,299,000		6,889,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**1,113,000**	**915,000**	**917,000**
A01271	Overtime Allowance	111,000	113,000	115,000
A01273	Honoraria	1,000	1,000	1,000
A01274	Medical Charges	1,000,000	800,000	800,000
A01278	Leave Salary	1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**	**111,158,000**	**112,165,000**	**90,590,000**
A032	**COMMUNICATIONS**	**830,000**	**892,000**	**940,000**
A03201	Postage and Telegraph	80,000	80,000	40,000
A03202	Telephone and Trunk Call	750,000	750,000	750,000
A03204	Electronic Communication		62,000	150,000
A033	**UTILITIES**	**200,000**	**300,000**	**500,000**
A03305	POL fore Generator	200,000	300,000	500,000
A036	**MOTOR VEHICLES**	**1,000**	**1,000**	
A03603	Registration	1,000	1,000	
A038	**TRAVEL & TRANSPORTATION**	**2,675,000**	**3,500,000**	**4,350,000**
A03805	Travelling Allowance	600,000	600,000	1,200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,000,000	2,800,000	3,000,000
A03808	Conveyance Charges	75,000	100,000	150,000
A039	**GENERAL**	**107,452,000**	**107,472,000**	**84,800,000**
A03901	Stationery	500,000	800,000	800,000
A03902	Printing and Publication	400,000	700,000	800,000
A03905	Newspapers Periodicals and Books	100,000	120,000	150,000
A03906	Uniforms and Protective Clothing	1,000	1,000	
A03907	Advertising & Publicity	1,000	1,000	

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03917	Law Charges	50,000	50,000	50,000
A03970	Others	106,400,000	105,800,000	83,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**1,001,000**	**2,000**	**1,915,000**
A041	**PENSION**	**1,001,000**	**2,000**	**1,915,000**
A04106	Reimbursement of medical charges to pensioners	1,000	1,000	
A04114	Superannuation Encashment of L.P.R	1,000,000	1,000	1,915,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**3,000**	**3,000**	**1,000**
A052	**GRANTS-DOMESTIC**	**3,000**	**3,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	1,000
A05224	Assistance package for families of Government empl	1,000	1,000	
A05225	Assistance package for families of Government empl	1,000	1,000	
A06	**TOTAL TRANSFERS**	**400,000**	**700,000**	**700,000**
A063	**ENTERTAINMENT & GIFTS**	**400,000**	**700,000**	**700,000**
A06301	Entertainments & Gifts	400,000	700,000	700,000
A08	**TOTAL LOANS AND ADVANCES**	**1,206,536,000**	**1,206,536,000**	**1,206,536,000**
A085	**NON FINANCIAL INSTITUTES**	**1,206,536,000**	**1,206,536,000**	**1,206,536,000**
A08501	Loans to non finantional institution	1,206,536,000	1,206,536,000	1,206,536,000
A09	**TOTAL PHYSICAL ASSETS**	**9,305,000**	**3,251,000**	**6,000**
A092	**COMPUTER EQUIPMENT**	**302,000**	**1,601,000**	**3,000**
A09201	Hardware	1,000	800,000	1,000
A09202	Software	1,000	1,000	1,000
A09203	I.T. Equipment	300,000	800,000	1,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A095	**PURCHASE OF TRANSPORT**	**9,001,000**		**1,000**
A09501	Transport	9,001,000		1,000
A096	**PURCHASE OF PLANT & MACHINERY**	**1,000**	**900,000**	**1,000**
A09601	Plant and Machinery	1,000	900,000	1,000
A097	**PURCHASE FURNITURE & FIXTURE**	**1,000**	**750,000**	**1,000**
A09701	Furniture and fixtures	1,000	750,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**1,222,000**	**2,101,000**	**3,050,000**
A130	**TRANSPORT**	**500,000**	**1,379,000**	**1,200,000**
A13001	Transport	500,000	1,379,000	1,200,000
A131	**MACHINERY AND EQUIPMENT**	**250,000**	**250,000**	**500,000**
A13101	Machinery and Equipment	250,000	250,000	500,000
A132	**FURNITURE AND FIXTURE**	**200,000**	**200,000**	**800,000**
A13201	Furniture and Fixture	200,000	200,000	800,000
A137	**COMPUTER EQUIPMENT**	**272,000**	**272,000**	**550,000**
A13701	Hardware	136,000	136,000	300,000
A13703	I.T. Equipment	136,000	136,000	250,000
NET TOTAL		**1,429,893,000**	**1,421,095,000**	**1,410,986,000**

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SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	12			12	6,825,000
04	2			2	757,000
06	4			4	1,630,000
11	7			7	3,638,000
14	5			5	2,781,000
16	9			9	5,516,000
17	7			7	7,523,000
18	1			1	1,353,000
19	1			1	1,702,000
20	1			1	2,911,000
TOTAL	**49**			**49**	**34,636,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
061	**HOUSING DEVELOPMENT**						
0611	**HOUSING DEVELOPMENT**						
061101	**ADMINISTRATION**						
PR4606	**Housing Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**96,969,000**	**96,337,000**	**101,299,000**
A011	**TOTAL PAY**		**49**	**49**	**33,119,000**	**33,138,000**	**34,779,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**18,224,000**	**18,232,000**	**19,139,000**
A01101	Total Basic Pay Of Officer		19	19	18,100,000	18,100,000	19,005,000
S014	Secretary	(BPS-20)	1	1	2,772,000		2,911,000
A018	Additional Secretary	(BPS-19)	1	1	1,621,000		1,702,000
D052	Deputy Secretary	(BPS-18)	1	1	1,289,000		1,353,000
P075	Private Secretary	(BPS-17)	1	1	1,386,000		1,455,000
S022	Section Officer	(BPS-17)	4	4	4,116,000		4,322,000
S166	Superintendent	(BPS-17)	2	2	1,663,000		1,746,000
A057	Assistant	(BPS-16)	4	4	2,079,000		2,183,000
C082	Computer Operator	(BPS-16)	2	2	887,000		931,000
P021	Personal Assistant	(BPS-16)	2	2	1,733,000		1,820,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	554,000		582,000
A01102	Personal pay				58,000	58,000	58,000
A01103	Special Pay				55,000	65,000	65,000
A01105	Qualification Pay				11,000	9,000	11,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**30**	**30**	**14,895,000**	**14,906,000**	**15,640,000**
A01151	Total Basic Pay Other Staff		30	30	14,886,000	14,886,000	15,631,000
J024	Junior Scale Stenographer	(BPS-14)	4	4	2,052,000		2,155,000
S035	Senior Clerk	(BPS-14)	1	1	596,000		626,000
J013	Junior Clerk	(BPS-11)	7	7	3,465,000		3,638,000
D112	Driver	(BPS-06)	4	4	1,552,000		1,630,000
D006	Daftari	(BPS-04)	1	1	402,000		422,000
Q004	Qasid	(BPS-04)	1	1	319,000		335,000
C057	Chowkidar	(BPS-03)	2	2	637,000		669,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
061	**HOUSING DEVELOPMENT**						
0611	**HOUSING DEVELOPMENT**						
061101	**ADMINISTRATION**						
PR4606	**Housing Department**						
N005	Naib Qasid	(BPS-03)	9	9	5,544,000		5,821,000
S162	Sweeper	(BPS-03)	1	1	319,000		335,000
A01152	Personal pay				9,000	20,000	9,000
A012	**TOTAL ALLOWANCES**				**63,850,000**	**63,199,000**	**66,520,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**62,737,000**	**62,284,000**	**65,603,000**
A01201	Senior Post Allowance				19,000	19,000	19,000
A01202	House Rent Allowance				3,565,000	2,876,000	3,100,000
A01203	Conveyance Allowance				1,798,000	1,729,000	1,798,000
A01207	Washing Allowance				224,000	204,000	224,000
A01208	Dress Allowance				224,000	204,000	224,000
A0120D	Integrated Allowance				134,000	123,000	125,000
A0120E	Housing Subsidy Allowance				465,000	1,000	1,000
A01217	Medical Allowance				705,000	939,000	939,000
A0121T	Adhoc Relief Allowance 2013				289,000	212,000	289,000
A01224	Entertainment Allowance				16,000	10,000	16,000
A01226	Computer Allowance				21,000	36,000	36,000
A01228	Orderly Allowance				347,000	300,000	170,000
A0122C	Adhoc Relief Allowance - 2015				232,000	232,000	232,000
A0122N	Special Conveyance Allowance to Disbaled Employees				83,000	1,000	50,000
A0122S	Utility Allowance				4,733,000	5,222,000	5,222,000
A01238	Charge allowance				1,000	1,000	1,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				10,000,000	9,700,000	10,200,000
A0123V	Secretariat Performance Allowance				21,111,000	19,261,000	21,533,000
A01241	Utility allowance for electricity				277,000	240,000	277,000
A0124H	Special Allowance-2021				813,000	891,000	813,000
A0124L	Weather Allowance				57,000	57,000	57,000
A0124R	Adhoc Relief Allowance 2022				2,680,000	2,680,000	2,680,000
A0124X	Adhoc Relief Allowance 2023				9,034,000	9,034,000	9,034,000
A01250	Incentive Allowance				84,000		84,000
001	Incentive Allowance				84,000		84,000
A0125E	Adhoc Relief Allowance 2024				5,825,000	5,825,000	5,942,000
A0125P	Ad-Hoc Relief Allowance-2025					2,487,000	2,537,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
PR4606	**Housing Department**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,113,000	915,000	917,000
A01271	Overtime Allowance			111,000	113,000	115,000
A01273	Honoraria			1,000	1,000	1,000
001	Honoraria			1,000	1,000	1,000
A01274	Medical Charges			1,000,000	800,000	800,000
001	Medical Charges			1,000,000	800,000	800,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			5,158,000	7,165,000	8,590,000
A032	**TOTAL COMMUNICATIONS**			830,000	892,000	940,000
A03201	Postage and Telegraph			80,000	80,000	40,000
A03202	Telephone and Trunk Call			750,000	750,000	750,000
A03204	Electronic Communication				62,000	150,000
A033	**TOTAL UTILITIES**			200,000	300,000	500,000
A03305	POL fore Generator			200,000	300,000	500,000
A036	**TOTAL MOTOR VEHICLES**			1,000	1,000	
A03603	Registration			1,000	1,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,675,000	3,500,000	4,350,000
A03805	Travelling Allowance			600,000	600,000	1,200,000
001	Travelling Allowance			600,000	600,000	1,200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000,000	2,800,000	3,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,000,000	2,800,000	3,000,000
A03808	Conveyance Charges			75,000	100,000	150,000
001	Conveyance Charges			75,000	100,000	150,000
A039	**TOTAL GENERAL**			1,452,000	2,472,000	2,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
PR4606	**Housing Department**					
A03901	Stationery			500,000	800,000	800,000
001	Stationery			500,000	800,000	800,000
A03902	Printing and Publication			400,000	700,000	800,000
001	Printing and publication			400,000	700,000	800,000
A03905	Newspapers Periodicals and Books			100,000	120,000	150,000
A03906	Uniforms and Protective Clothing			1,000	1,000	
A03907	Advertising & Publicity			1,000	1,000	
001	Advertising and Publicity			1,000	1,000	
A03917	Law Charges			50,000	50,000	50,000
A03970	Others			400,000	800,000	1,000,000
001	Others			400,000	800,000	1,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,001,000**	**2,000**	**1,915,000**
A041	**TOTAL PENSION**			**1,001,000**	**2,000**	**1,915,000**
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	1,915,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,000**	**3,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,000**	**3,000**	**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
A05224	Assistance package for families of Government empl			1,000	1,000	
A05225	Assistance package for families of Government empl			1,000	1,000	
A06	**TOTAL TRANSFERS**			**400,000**	**700,000**	**700,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**400,000**	**700,000**	**700,000**
A06301	Entertainments & Gifts			400,000	700,000	700,000
001	Entertainment & Gifts			400,000	700,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
PR4606	**Housing Department**					
A08	**TOTAL LOANS AND ADVANCES**			1,206,536,000	1,206,536,000	1,206,536,000
A085	**TOTAL NON FINANCIAL INSTITUTES**			1,206,536,000	1,206,536,000	1,206,536,000
A08501	Loans to non finantional institution			1,206,536,000	1,206,536,000	1,206,536,000
001	Loans to non finantional institution			1,206,536,000	1,206,536,000	1,206,536,000
A09	**TOTAL PHYSICAL ASSETS**			9,305,000	3,251,000	6,000
A092	**TOTAL COMPUTER EQUIPMENT**			302,000	1,601,000	3,000
A09201	Hardware			1,000	800,000	1,000
001	Hardware			1,000	800,000	1,000
A09202	Software			1,000	1,000	1,000
001	Software			1,000	1,000	1,000
A09203	I.T. Equipment			300,000	800,000	1,000
003	I.T. Equipment			300,000	800,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			9,001,000		1,000
A09501	Transport			9,001,000		1,000
001	Transport			9,001,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	900,000	1,000
A09601	Plant and Machinery			1,000	900,000	1,000
001	Plant and Machinery			1,000	900,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	750,000	1,000
A09701	Furniture and fixtures			1,000	750,000	1,000
001	Furniture & Fixture			1,000	750,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
PR4606	**Housing Department**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,222,000**	**2,101,000**	**3,050,000**
A130	**TOTAL TRANSPORT**			**500,000**	**1,379,000**	**1,200,000**
A13001	Transport			500,000	1,379,000	1,200,000
001	Transport			500,000	1,379,000	1,200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**250,000**	**250,000**	**500,000**
A13101	Machinery and Equipment			250,000	250,000	500,000
001	Machinery and Equipment			250,000	250,000	500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**200,000**	**200,000**	**800,000**
A13201	Furniture and Fixture			200,000	200,000	800,000
A137	**TOTAL COMPUTER EQUIPMENT**			**272,000**	**272,000**	**550,000**
A13701	Hardware			136,000	136,000	300,000
A13703	I.T. Equipment			136,000	136,000	250,000
Housing Department				**1,320,594,000**	**1,316,095,000**	**1,322,097,000**

NC21051 (041)
HOUSING DEPARTMENT

061101 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
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
PR4846	**Lump Sum Allocation**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**3,299,000**		**6,889,000**
A012	**TOTAL ALLOWANCES**			**3,299,000**		**6,889,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**3,299,000**		**6,889,000**
A01270	Other			3,299,000		6,889,000
086	L.S. for Pay increase			3,299,000		6,889,000
A03	**TOTAL OPERATING EXPENSES**			**106,000,000**	**105,000,000**	**82,000,000**
A039	**TOTAL GENERAL**			**106,000,000**	**105,000,000**	**82,000,000**
A03970	Others			106,000,000	105,000,000	82,000,000
037	L.S. at the disposal of F.D.			6,000,000	5,000,000	6,000,000
375	Reform initiatives (including institutional strengthening) for Housing Department			100,000,000	100,000,000	
500	GGRM: Public Service Delivery Enhancement Initiatives at the disposal of AD					10,000,000
572	Khyber Pakhtunkhwa Government Servants Housing Foundation					66,000,000
Lump Sum Allocation				**109,299,000**	**105,000,000**	**88,889,000**

NC21128 (042)
TEHSIL GOVERNMENT SALARY
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		288,608,933,000	288,608,934,000		305,000,000,000	305,000,000,000
TOTAL		**288,608,933,000**	**288,608,934,000**		**305,000,000,000**	**305,000,000,000**

NC21128 (042)
TEHSIL GOVERNMENT SALARY

	Rs
Charged:	**0**
Voted:	**305,000,000,000**
Total:	**305,000,000,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)	288,608,933,000	288,608,934,000	305,000,000,000
TOTAL		**288,608,933,000**	**288,608,934,000**	**305,000,000,000**

NC21128 (042)
TEHSIL GOVERNMENT SALARY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
AD4991	Tehsil Government Salary Abbottabad	13,327,443,000	13,812,464,000	14,503,088,000
BC4991	Tehsil Government Salary Bar Swat			8,345,955,000
BD4991	Tehsil Government Salary Bunner	9,099,971,000	9,203,337,000	9,663,503,000
BM4991	Tehsil Government Salary Battagram	4,645,829,000	4,653,386,000	4,886,055,000
BU4991	Tehsil Government Salary Bannu	12,192,812,000	12,567,098,000	13,195,453,000
CA4991	Tehsil Government Salary Charsadda	12,900,599,000	13,324,320,000	13,990,537,000
CL4991	Tehsil Government Salary Chitral	4,417,128,000	4,557,644,000	4,785,527,000
CU4991	Tehsil Government Salary Chitral Upper	3,070,805,000	3,071,385,000	3,224,954,000
DA4991	Tehsil Government Salary Dir Lower	17,147,682,000	16,955,893,000	17,803,689,000
DI4991	Tehsil Government Salary D.I.Khan	15,076,969,000	15,941,784,000	11,215,333,000
DP4991	Tehsil Government Salary Dir Upper	9,296,847,000	9,546,553,000	10,023,881,000
HG4991	Tehsil Government Salary Hangu	3,853,106,000	3,925,854,000	4,122,148,000
HR4991	Tehsil Government Salary Haripur	11,187,576,000	11,426,842,000	11,998,184,000
KD4991	Tehsil Government Salary Kohistan (Upper)	1,668,804,000	1,809,125,000	1,899,581,000
KK4991	Tehsil Government Salary Karak	8,461,589,000	8,559,536,000	8,987,513,000
KO4991	Tehsil Government Salary Kohistan Lower	1,586,293,000	1,702,485,000	1,787,610,000
KT4991	Tehsil Government Salary Kohat	9,110,446,000	9,305,056,000	9,770,310,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
LK4991	Tehsil Government Salary Lakki Marwat	8,652,555,000	8,775,970,000	9,214,770,000
MA4991	Tehsil Government Salary Mansehra	15,594,108,000	16,196,450,000	17,006,273,000
MD4991	Tehsil Government Salary Malakand	8,244,199,000	8,265,248,000	8,678,510,000
MR4991	Tehsil Government Salary Mardan	21,919,337,000	22,316,138,000	23,431,945,000
NR4991	Tehsil Government Salary Nowshera	12,255,258,000	12,463,379,000	13,086,549,000
PA4991	Tehsil Government Salary Kolai Pallas	1,013,454,000	1,106,349,000	1,161,666,000
PR8888	Tehsil Government Salary Peshawar	20,879,717,000	21,219,255,000	22,280,219,000
PR8889	Special Provision for Pay & Allowances	19,828,977,000	13,488,943,000	16,124,000,000
PU4991	Tehsil Government Salary Paharpur			5,523,540,000
SH4991	Tehsil Government Salary Shangla	5,850,991,000	6,024,279,000	6,325,493,000
SU4991	Tehsil Government Salary Swabi	14,128,922,000	14,455,409,000	15,178,180,000
SW4991	Tehsil Government Salary Swat	18,091,710,000	18,546,568,000	11,127,941,000
TG4991	Tehsil Government Salary Tor Ghar	1,404,739,000	1,610,022,000	1,690,523,000
TK4991	Tehsil Government Salary Tank	3,701,067,000	3,778,162,000	3,967,070,000
TOTAL		**288,608,933,000**	**288,608,934,000**	**305,000,000,000**

NC21128 (042)
TEHSIL GOVERNMENT SALARY

		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**	**288,608,933,000**	**288,608,934,000**	**305,000,000,000**
A052	**GRANTS-DOMESTIC**	**288,608,933,000**	**288,608,934,000**	**305,000,000,000**
A05208	Local Bodies	288,608,933,000	288,608,934,000	305,000,000,000
NET TOTAL		**288,608,933,000**	**288,608,934,000**	**305,000,000,000**

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
AD4991 Tehsil Government Salary Abbottabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**13,327,443,000**	**13,812,464,000**	**14,503,088,000**
A052 TOTAL GRANTS-DOMESTIC			**13,327,443,000**	**13,812,464,000**	**14,503,088,000**
A05208 Local Bodies			13,327,443,000	13,812,464,000	14,503,088,000
002 To Tehsil Government			13,327,443,000	13,812,464,000	14,503,088,000
Tehsil Government Salary Abbottabad			**13,327,443,000**	**13,812,464,000**	**14,503,088,000**

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BC4991 Tehsil Government Salary Bar Swat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					**8,345,955,000**
A052 TOTAL GRANTS-DOMESTIC					**8,345,955,000**
A05208 Local Bodies					8,345,955,000
001 Local Bodies					8,345,955,000
Tehsil Government Salary Bar Swat					**8,345,955,000**

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BD4991 Tehsil Government Salary Bunner					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**9,099,971,000**	**9,203,337,000**	**9,663,503,000**
A052 TOTAL GRANTS-DOMESTIC			**9,099,971,000**	**9,203,337,000**	**9,663,503,000**
A05208 Local Bodies			9,099,971,000	9,203,337,000	9,663,503,000
002 To Tehsil Government			9,099,971,000	9,203,337,000	9,663,503,000
Tehsil Government Salary Bunner			**9,099,971,000**	**9,203,337,000**	**9,663,503,000**

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BM4991 Tehsil Government Salary Battagram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**4,645,829,000**	**4,653,386,000**	**4,886,055,000**
A052 TOTAL GRANTS-DOMESTIC			**4,645,829,000**	**4,653,386,000**	**4,886,055,000**
A05208 Local Bodies			4,645,829,000	4,653,386,000	4,886,055,000
002 To Tehsil Government			4,645,829,000	4,653,386,000	4,886,055,000
Tehsil Government Salary Battagram			**4,645,829,000**	**4,653,386,000**	**4,886,055,000**

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BU4991 Tehsil Government Salary Bannu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**12,192,812,000**	**12,567,098,000**	**13,195,453,000**
A052 TOTAL GRANTS-DOMESTIC			**12,192,812,000**	**12,567,098,000**	**13,195,453,000**
A05208 Local Bodies			12,192,812,000	12,567,098,000	13,195,453,000
002 To Tehsil Government			12,192,812,000	12,567,098,000	13,195,453,000
Tehsil Government Salary Bannu			**12,192,812,000**	**12,567,098,000**	**13,195,453,000**

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
CA4991 Tehsil Government Salary Charsadda					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**12,900,599,000**	**13,324,320,000**	**13,990,537,000**
A052 TOTAL GRANTS-DOMESTIC			**12,900,599,000**	**13,324,320,000**	**13,990,537,000**
A05208 Local Bodies			12,900,599,000	13,324,320,000	13,990,537,000
002 To Tehsil Government			12,900,599,000	13,324,320,000	13,990,537,000
Tehsil Government Salary Charsadda			**12,900,599,000**	**13,324,320,000**	**13,990,537,000**

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
CL4991 Tehsil Government Salary Chitral					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**4,417,128,000**	**4,557,644,000**	**4,785,527,000**
A052 TOTAL GRANTS-DOMESTIC			**4,417,128,000**	**4,557,644,000**	**4,785,527,000**
A05208 Local Bodies			4,417,128,000	4,557,644,000	4,785,527,000
002 To Tehsil Government			4,417,128,000	4,557,644,000	4,785,527,000
Tehsil Government Salary Chitral			**4,417,128,000**	**4,557,644,000**	**4,785,527,000**

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
CU4991 Tehsil Government Salary Chitral Upper					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**3,070,805,000**	**3,071,385,000**	**3,224,954,000**
A052 TOTAL GRANTS-DOMESTIC			**3,070,805,000**	**3,071,385,000**	**3,224,954,000**
A05208 Local Bodies			3,070,805,000	3,071,385,000	3,224,954,000
002 To Tehsil Government			3,070,805,000	3,071,385,000	3,224,954,000
Tehsil Government Salary Chitral Upper			**3,070,805,000**	**3,071,385,000**	**3,224,954,000**

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DA4991 Tehsil Government Salary Dir Lower					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**17,147,682,000**	**16,955,893,000**	**17,803,689,000**
A052 TOTAL GRANTS-DOMESTIC			**17,147,682,000**	**16,955,893,000**	**17,803,689,000**
A05208 Local Bodies			17,147,682,000	16,955,893,000	17,803,689,000
002 To Tehsil Government			17,147,682,000	16,955,893,000	17,803,689,000
Tehsil Government Salary Dir Lower			**17,147,682,000**	**16,955,893,000**	**17,803,689,000**

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DI4991 Tehsil Government Salary D.I.Khan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**15,076,969,000**	**15,941,784,000**	**11,215,333,000**
A052 TOTAL GRANTS-DOMESTIC			**15,076,969,000**	**15,941,784,000**	**11,215,333,000**
A05208 Local Bodies			15,076,969,000	15,941,784,000	11,215,333,000
002 To Tehsil Government			15,076,969,000	15,941,784,000	11,215,333,000
Tehsil Government Salary D.I.Khan			**15,076,969,000**	**15,941,784,000**	**11,215,333,000**

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DP4991 Tehsil Government Salary Dir Upper					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**9,296,847,000**	**9,546,553,000**	**10,023,881,000**
A052 TOTAL GRANTS-DOMESTIC			**9,296,847,000**	**9,546,553,000**	**10,023,881,000**
A05208 Local Bodies			9,296,847,000	9,546,553,000	10,023,881,000
002 To Tehsil Government			9,296,847,000	9,546,553,000	10,023,881,000
Tehsil Government Salary Dir Upper			**9,296,847,000**	**9,546,553,000**	**10,023,881,000**

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
HG4991 Tehsil Government Salary Hangu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**3,853,106,000**	**3,925,854,000**	**4,122,148,000**
A052 TOTAL GRANTS-DOMESTIC			**3,853,106,000**	**3,925,854,000**	**4,122,148,000**
A05208 Local Bodies			3,853,106,000	3,925,854,000	4,122,148,000
002 To Tehsil Government			3,853,106,000	3,925,854,000	4,122,148,000
Tehsil Government Salary Hangu			**3,853,106,000**	**3,925,854,000**	**4,122,148,000**

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
HR4991 Tehsil Government Salary Haripur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**11,187,576,000**	**11,426,842,000**	**11,998,184,000**
A052 TOTAL GRANTS-DOMESTIC			**11,187,576,000**	**11,426,842,000**	**11,998,184,000**
A05208 Local Bodies			11,187,576,000	11,426,842,000	11,998,184,000
002 To Tehsil Government			11,187,576,000	11,426,842,000	11,998,184,000
Tehsil Government Salary Haripur			**11,187,576,000**	**11,426,842,000**	**11,998,184,000**

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KD4991 Tehsil Government Salary Kohistan (Upper)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,668,804,000**	**1,809,125,000**	**1,899,581,000**
A052 TOTAL GRANTS-DOMESTIC			**1,668,804,000**	**1,809,125,000**	**1,899,581,000**
A05208 Local Bodies			1,668,804,000	1,809,125,000	1,899,581,000
002 To Tehsil Government			1,668,804,000	1,809,125,000	1,899,581,000
Tehsil Government Salary Kohistan (Upper)			**1,668,804,000**	**1,809,125,000**	**1,899,581,000**

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KK4991 Tehsil Government Salary Karak					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**8,461,589,000**	**8,559,536,000**	**8,987,513,000**
A052 TOTAL GRANTS-DOMESTIC			**8,461,589,000**	**8,559,536,000**	**8,987,513,000**
A05208 Local Bodies			8,461,589,000	8,559,536,000	8,987,513,000
002 To Tehsil Government			8,461,589,000	8,559,536,000	8,987,513,000
Tehsil Government Salary Karak			**8,461,589,000**	**8,559,536,000**	**8,987,513,000**

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KO4991 Tehsil Government Salary Kohistan Lower					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,586,293,000**	**1,702,485,000**	**1,787,610,000**
A052 TOTAL GRANTS-DOMESTIC			**1,586,293,000**	**1,702,485,000**	**1,787,610,000**
A05208 Local Bodies			1,586,293,000	1,702,485,000	1,787,610,000
002 To Tehsil Government			1,586,293,000	1,702,485,000	1,787,610,000
Tehsil Government Salary Kohistan Lower			**1,586,293,000**	**1,702,485,000**	**1,787,610,000**

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KT4991 Tehsil Government Salary Kohat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**9,110,446,000**	**9,305,056,000**	**9,770,310,000**
A052 TOTAL GRANTS-DOMESTIC			**9,110,446,000**	**9,305,056,000**	**9,770,310,000**
A05208 Local Bodies			9,110,446,000	9,305,056,000	9,770,310,000
002 To Tehsil Government			9,110,446,000	9,305,056,000	9,770,310,000
Tehsil Government Salary Kohat			**9,110,446,000**	**9,305,056,000**	**9,770,310,000**

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
LK4991 Tehsil Government Salary Lakki Marwat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**8,652,555,000**	**8,775,970,000**	**9,214,770,000**
A052 TOTAL GRANTS-DOMESTIC			**8,652,555,000**	**8,775,970,000**	**9,214,770,000**
A05208 Local Bodies			8,652,555,000	8,775,970,000	9,214,770,000
002 To Tehsil Government			8,652,555,000	8,775,970,000	9,214,770,000
Tehsil Government Salary Lakki Marwat			**8,652,555,000**	**8,775,970,000**	**9,214,770,000**

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MA4991 Tehsil Government Salary Mansehra					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**15,594,108,000**	**16,196,450,000**	**17,006,273,000**
A052 TOTAL GRANTS-DOMESTIC			**15,594,108,000**	**16,196,450,000**	**17,006,273,000**
A05208 Local Bodies			15,594,108,000	16,196,450,000	17,006,273,000
002 To Tehsil Government			15,594,108,000	16,196,450,000	17,006,273,000
Tehsil Government Salary Mansehra			**15,594,108,000**	**16,196,450,000**	**17,006,273,000**

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MD4991 Tehsil Government Salary Malakand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**8,244,199,000**	**8,265,248,000**	**8,678,510,000**
A052 TOTAL GRANTS-DOMESTIC			**8,244,199,000**	**8,265,248,000**	**8,678,510,000**
A05208 Local Bodies			8,244,199,000	8,265,248,000	8,678,510,000
002 To Tehsil Government			8,244,199,000	8,265,248,000	8,678,510,000
Tehsil Government Salary Malakand			**8,244,199,000**	**8,265,248,000**	**8,678,510,000**

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MR4991 Tehsil Government Salary Mardan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**21,919,337,000**	**22,316,138,000**	**23,431,945,000**
A052 TOTAL GRANTS-DOMESTIC			**21,919,337,000**	**22,316,138,000**	**23,431,945,000**
A05208 Local Bodies			21,919,337,000	22,316,138,000	23,431,945,000
002 To Tehsil Government			21,919,337,000	22,316,138,000	23,431,945,000
Tehsil Government Salary Mardan			**21,919,337,000**	**22,316,138,000**	**23,431,945,000**

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
NR4991 Tehsil Government Salary Nowshera					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**12,255,258,000**	**12,463,379,000**	**13,086,549,000**
A052 TOTAL GRANTS-DOMESTIC			**12,255,258,000**	**12,463,379,000**	**13,086,549,000**
A05208 Local Bodies			12,255,258,000	12,463,379,000	13,086,549,000
002 To Tehsil Government			12,255,258,000	12,463,379,000	13,086,549,000
Tehsil Government Salary Nowshera			**12,255,258,000**	**12,463,379,000**	**13,086,549,000**

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
014	**TRANSFERS**					
0141	**TRANSFERS (INTER-GOVERNMENTAL)**					
014103	**TO TMAS (TEHSIL.TOWN AND UNIONS)**					
PA4991	**Tehsil Government Salary Kolai Pallas**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,013,454,000**	**1,106,349,000**	**1,161,666,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,013,454,000**	**1,106,349,000**	**1,161,666,000**
A05208	Local Bodies			1,013,454,000	1,106,349,000	1,161,666,000
002	To Tehsil Government			1,013,454,000	1,106,349,000	1,161,666,000
Tehsil Government Salary Kolai Pallas				**1,013,454,000**	**1,106,349,000**	**1,161,666,000**

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR8888 Tehsil Government Salary Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**20,879,717,000**	**21,219,255,000**	**22,280,219,000**
A052 TOTAL GRANTS-DOMESTIC			**20,879,717,000**	**21,219,255,000**	**22,280,219,000**
A05208 Local Bodies			20,879,717,000	21,219,255,000	22,280,219,000
002 To Tehsil Government			20,879,717,000	21,219,255,000	22,280,219,000
Tehsil Government Salary Peshawar			**20,879,717,000**	**21,219,255,000**	**22,280,219,000**

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR8889 Special Provision for Pay & Allowances					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**19,828,977,000**	**13,488,943,000**	**16,124,000,000**
A052 TOTAL GRANTS-DOMESTIC			**19,828,977,000**	**13,488,943,000**	**16,124,000,000**
A05208 Local Bodies			19,828,977,000	13,488,943,000	16,124,000,000
003 L.S. at the disposal of F.D.			19,828,977,000	13,488,943,000	16,124,000,000
Special Provision for Pay & Allowances			**19,828,977,000**	**13,488,943,000**	**16,124,000,000**

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PU4991 Tehsil Government Salary Paharpur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					**5,523,540,000**
A052 TOTAL GRANTS-DOMESTIC					**5,523,540,000**
A05208 Local Bodies					5,523,540,000
001 Local Bodies					5,523,540,000
Tehsil Government Salary Paharpur					**5,523,540,000**

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SH4991 Tehsil Government Salary Shangla					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**5,850,991,000**	**6,024,279,000**	**6,325,493,000**
A052 TOTAL GRANTS-DOMESTIC			**5,850,991,000**	**6,024,279,000**	**6,325,493,000**
A05208 Local Bodies			5,850,991,000	6,024,279,000	6,325,493,000
002 To Tehsil Government			5,850,991,000	6,024,279,000	6,325,493,000
Tehsil Government Salary Shangla			**5,850,991,000**	**6,024,279,000**	**6,325,493,000**

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SU4991 Tehsil Government Salary Swabi					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**14,128,922,000**	**14,455,409,000**	**15,178,180,000**
A052 TOTAL GRANTS-DOMESTIC			**14,128,922,000**	**14,455,409,000**	**15,178,180,000**
A05208 Local Bodies			14,128,922,000	14,455,409,000	15,178,180,000
002 To Tehsil Government			14,128,922,000	14,455,409,000	15,178,180,000
Tehsil Government Salary Swabi			**14,128,922,000**	**14,455,409,000**	**15,178,180,000**

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SW4991 Tehsil Government Salary Swat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**18,091,710,000**	**18,546,568,000**	**11,127,941,000**
A052 TOTAL GRANTS-DOMESTIC			**18,091,710,000**	**18,546,568,000**	**11,127,941,000**
A05208 Local Bodies			18,091,710,000	18,546,568,000	11,127,941,000
002 To Tehsil Government			18,091,710,000	18,546,568,000	11,127,941,000
Tehsil Government Salary Swat			**18,091,710,000**	**18,546,568,000**	**11,127,941,000**

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
TG4991 Tehsil Government Salary Tor Ghar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,404,739,000**	**1,610,022,000**	**1,690,523,000**
A052 TOTAL GRANTS-DOMESTIC			**1,404,739,000**	**1,610,022,000**	**1,690,523,000**
A05208 Local Bodies			1,404,739,000	1,610,022,000	1,690,523,000
002 To Tehsil Government			1,404,739,000	1,610,022,000	1,690,523,000
Tehsil Government Salary Tor Ghar			**1,404,739,000**	**1,610,022,000**	**1,690,523,000**

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
TK4991 Tehsil Government Salary Tank					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**3,701,067,000**	**3,778,162,000**	**3,967,070,000**
A052 TOTAL GRANTS-DOMESTIC			**3,701,067,000**	**3,778,162,000**	**3,967,070,000**
A05208 Local Bodies			3,701,067,000	3,778,162,000	3,967,070,000
002 To Tehsil Government			3,701,067,000	3,778,162,000	3,967,070,000
Tehsil Government Salary Tank			**3,701,067,000**	**3,778,162,000**	**3,967,070,000**

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	56	114,718,000	117,705,000	101,880,000	22,411,000	124,291,000
TOTAL	**56**	**114,718,000**	**117,705,000**	**101,880,000**	**22,411,000**	**124,291,000**

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

	Rs
Charged:	**0**
Voted:	**124,291,000**
Total:	**124,291,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
011109	PROVINCIAL CO-ORDINATION	114,718,000	117,705,000	124,291,000
TOTAL		**114,718,000**	**117,705,000**	**124,291,000**

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
PR5868	Lump Sum Allocation	14,149,000	10,000,000	17,571,000
PR4755	Secretary Inter Provincial Coordination Department	100,569,000	107,705,000	106,720,000
TOTAL		**114,718,000**	**117,705,000**	**124,291,000**

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**93,328,000**	**96,118,000**	**101,880,000**
A011	**PAY**	**31,571,000**	**31,577,000**	**33,152,000**
A011-1	**TOTAL PAY OF OFFICERS**	**19,941,000**	**19,941,000**	**20,935,000**
A01101	Basic Pay Of Officer	19,860,000	19,860,000	20,854,000
A01102	Personal pay	33,000	33,000	33,000
A01103	Special Pay	27,000	27,000	27,000
A01105	Qualification Pay	21,000	21,000	21,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**11,630,000**	**11,636,000**	**12,217,000**
A01151	Basic Pay Other Staff	11,630,000	11,630,000	12,211,000
A01152	Personal pay		6,000	6,000
A012	**ALLOWANCES**	**61,757,000**	**64,541,000**	**68,728,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**61,447,000**	**63,638,000**	**68,418,000**
A01201	Senior Post Allowance	18,000	18,000	18,000
A01202	House Rent Allowance	3,405,000	3,525,000	3,405,000
A01203	Conveyance Allowance	1,602,000	1,634,000	1,602,000
A01207	Washing Allowance	255,000	255,000	255,000
A01208	Dress Allowance	255,000	255,000	255,000
A0120D	Integrated Allowance	156,000	156,000	156,000
A0120E	Housing Subsidy Allowance		201,000	201,000
A01217	Medical Allowance	1,050,000	1,050,000	1,050,000
A0121T	Adhoc Relief Allowance 2013	232,000	232,000	232,000
A01224	Entertainment Allowance	9,000	9,000	9,000
A01226	Computer Allowance	19,000	21,000	19,000
A01228	Orderly Allowance	347,000	347,000	347,000
A0122C	Adhoc Relief Allowance - 2015	159,000	159,000	159,000
A0122N	Special Conveyance Allowance to Disbaled Employees	83,000	83,000	83,000
A0122S	Utility Allowance	4,423,000	4,867,000	4,423,000
A01235	Secretariat allowance	11,000	58,000	11,000
A01238	Charge allowance	84,000	84,000	84,000
A01239	Special allowance	8,000	150,000	8,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	10,500,000	11,265,000	10,710,000
A0123V	Secretariat Performance Allowance	18,412,000	18,412,000	18,780,000
A01241	Utility allowance for electricity	273,000	468,000	273,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01243	Special travelling allowance	22,000	22,000	22,000
A0124C	Disparity Reduction Allowance	6,000	6,000	6,000
A0124G	IT Professional Allowance	422,000	422,000	422,000
A0124H	Special Allowance-2021	599,000	742,000	599,000
A0124L	Weather Allowance	66,000	251,000	66,000
A0124N	Disparity Reduction Allowance 2022- 15%	38,000	38,000	38,000
A0124R	Adhoc Relief Allowance 2022	2,506,000	2,506,000	2,506,000
A0124X	Adhoc Relief Allowance 2023	8,057,000	8,057,000	8,057,000
A01250	Incentive Allowance	74,000	74,000	74,000
A0125E	Adhoc Relief Allowance 2024	5,207,000	5,656,000	5,311,000
A0125P	Ad-Hoc Relief Allowance-2025		2,557,000	2,608,000
A0125Q	Disparity Reduction Allowance-2025		58,000	58,000
A01270	Other	3,149,000		6,571,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**310,000**	**903,000**	**310,000**
A01271	Overtime Allowance	139,000	139,000	139,000
A01274	Medical Charges	171,000	764,000	171,000
A03	**TOTAL OPERATING EXPENSES**	**16,119,000**	**15,496,000**	**17,308,000**
A032	**COMMUNICATIONS**	**844,000**	**934,000**	**670,000**
A03201	Postage and Telegraph	74,000	74,000	20,000
A03202	Telephone and Trunk Call	660,000	660,000	400,000
A03204	Electronic Communication	110,000	200,000	250,000
A033	**UTILITIES**	**68,000**	**68,000**	**163,000**
A03301	Gas	1,000	1,000	1,000
A03303	Electricity	1,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000
A03305	POL fore Generator	66,000	66,000	160,000
A036	**MOTOR VEHICLES**	**1,000**	**1,000**	**1,000**
A03603	Registration	1,000	1,000	1,000
A038	**TRAVEL & TRANSPORTATION**	**2,716,000**	**2,776,000**	**3,190,000**
A03805	Travelling Allowance	440,000	500,000	500,000
A03806	Transportation of Goods	33,000	33,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,200,000	2,200,000	2,600,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03808	Conveyance Charges	43,000	43,000	70,000
A039	**GENERAL**	**12,490,000**	**11,717,000**	**13,284,000**
A03901	Stationery	660,000	660,000	730,000
A03902	Printing and Publication	220,000	300,000	300,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000	1,000	1,000
A03905	Newspapers Periodicals and Books	122,000	122,000	200,000
A03906	Uniforms and Protective Clothing	33,000	33,000	50,000
A03907	Advertising & Publicity	198,000	198,000	200,000
A03917	Law Charges	1,000	1,000	1,000
A03919	Payments to Other for Service Rendered	1,000	1,000	1,000
A03936	Foreign/Inland Training Course Fee	1,000	1,000	1,000
A03970	Others	11,253,000	10,400,000	11,800,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**3,526,000**	**3,526,000**	**201,000**
A041	**PENSION**	**3,526,000**	**3,526,000**	**201,000**
A04106	Reimbursement of medical charges to pensioners	116,000	116,000	200,000
A04114	Superannuation Encashment of L.P.R	3,410,000	3,410,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**1,000**	**1,000**	**1,000**
A052	**GRANTS-DOMESTIC**	**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	1,000
A06	**TOTAL TRANSFERS**	**220,000**	**400,000**	**800,000**
A063	**ENTERTAINMENT & GIFTS**	**220,000**	**400,000**	**800,000**
A06301	Entertainments & Gifts	220,000	400,000	800,000
A09	**TOTAL PHYSICAL ASSETS**	**6,000**	**6,000**	**2,151,000**

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY OBJECT				
A092	**COMPUTER EQUIPMENT**	**3,000**	**3,000**	**850,000**
A09201	Hardware	1,000	1,000	400,000
A09202	Software	1,000	1,000	150,000
A09203	I.T. Equipment	1,000	1,000	300,000
A095	**PURCHASE OF TRANSPORT**	**1,000**	**1,000**	**1,000**
A09501	Transport	1,000	1,000	1,000
A096	**PURCHASE OF PLANT & MACHINERY**	**1,000**	**1,000**	**800,000**
A09601	Plant and Machinery	1,000	1,000	800,000
A097	**PURCHASE FURNITURE & FIXTURE**	**1,000**	**1,000**	**500,000**
A09701	Furniture and fixtures	1,000	1,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**1,518,000**	**2,158,000**	**1,950,000**
A130	**TRANSPORT**	**440,000**	**440,000**	**600,000**
A13001	Transport	440,000	440,000	600,000
A131	**MACHINERY AND EQUIPMENT**	**330,000**	**830,000**	**400,000**
A13101	Machinery and Equipment	330,000	830,000	400,000
A132	**FURNITURE AND FIXTURE**	**110,000**	**250,000**	**200,000**
A13201	Furniture and Fixture	110,000	250,000	200,000
A133	**BUILDINGS AND STRUCTURE**	**143,000**	**143,000**	**100,000**
A13301	Office Buildings	143,000	143,000	100,000
A137	**COMPUTER EQUIPMENT**	**495,000**	**495,000**	**650,000**
A13701	Hardware	165,000	165,000	200,000
A13702	Software	110,000	110,000	150,000
A13703	I.T. Equipment	220,000	220,000	300,000
NET TOTAL		**114,718,000**	**117,705,000**	**124,291,000**

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INTER PROVINCIAL COORDINATION DEPTT
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	13			13	3,770,000
04	3			3	917,000
06	3			3	1,048,000
07	2			2	1,033,000
08	1			1	553,000
11	7			7	2,314,000
14	7			7	2,576,000
16	8			8	5,180,000
17	8			8	8,950,000
18	2			2	2,037,000
19	1			1	2,009,000
20	1			1	2,678,000
TOTAL	**56**			**56**	**33,065,000**

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011109 PROVINCIAL CO-ORDINATION					
PR5868 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**3,149,000**		**6,571,000**
A012 TOTAL ALLOWANCES			**3,149,000**		**6,571,000**
A012-1 TOTAL REGULAR ALLOWANCES			**3,149,000**		**6,571,000**
A01270 Other			3,149,000		6,571,000
086 L.S. for Pay increase			3,149,000		6,571,000
A03 TOTAL OPERATING EXPENSES			**11,000,000**	**10,000,000**	**11,000,000**
A039 TOTAL GENERAL			**11,000,000**	**10,000,000**	**11,000,000**
A03970 Others			11,000,000	10,000,000	11,000,000
037 L.S. at the disposal of F.D.			11,000,000	10,000,000	11,000,000
Lump Sum Allocation			**14,149,000**	**10,000,000**	**17,571,000**

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011109	**PROVINCIAL CO-ORDINATION**						
PR4755	**Secretary Inter Provincial Coordination Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**90,179,000**	**96,118,000**	**95,309,000**
A011	**TOTAL PAY**		**56**	**56**	**31,571,000**	**31,577,000**	**33,152,000**
A011-1	**TOTAL PAY OF OFFICERS**		**20**	**20**	**19,941,000**	**19,941,000**	**20,935,000**
A01101	Total Basic Pay Of Officer		20	20	19,860,000	19,860,000	20,854,000
S014	Secretary	(BPS-20)	1	1	2,550,000		2,678,000
A018	Additional Secretary	(BPS-19)	1	1	1,913,000		2,009,000
D052	Deputy Secretary	(BPS-18)	2	2	1,940,000		2,037,000
A796	Assistant Director IT	(BPS-17)	1	1	1,040,000		1,092,000
P075	Private Secretary	(BPS-17)	1	1	1,205,000		1,265,000
S022	Section Officer	(BPS-17)	4	4	3,992,000		4,192,000
S166	Superintendent	(BPS-17)	2	2	2,287,000		2,401,000
A057	Assistant	(BPS-16)	4	4	2,633,000		2,765,000
C082	Computer Operator	(BPS-16)	1	1	402,000		422,000
P021	Personal Assistant	(BPS-16)	1	1	720,000		756,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	1,178,000		1,237,000
A01102	Personal pay				33,000	33,000	33,000
A01103	Special Pay				27,000	27,000	27,000
A01105	Qualification Pay				21,000	21,000	21,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**36**	**36**	**11,630,000**	**11,636,000**	**12,217,000**
A01151	Total Basic Pay Other Staff		36	36	11,630,000	11,630,000	12,211,000
J024	Junior Scale Stenographer	(BPS-14)	4	4	1,261,000		1,324,000
S035	Senior Clerk	(BPS-14)	3	3	1,192,000		1,252,000
J013	Junior Clerk	(BPS-11)	7	7	2,204,000		2,314,000
D482	Driver cum Supervisor	(BPS-08)	1	1	527,000		553,000
S396	Senior Driver	(BPS-07)	2	2	984,000		1,033,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011109	**PROVINCIAL CO-ORDINATION**						
PR4755	**Secretary Inter Provincial Coordination Department**						
D112	Driver	(BPS-06)	3	3	998,000		1,048,000
D006	Daftari	(BPS-04)	2	2	582,000		611,000
Q004	Qasid	(BPS-04)	1	1	291,000		306,000
C057	Chowkidar	(BPS-03)	2	2	416,000		437,000
M010	Mali	(BPS-03)	1	1	264,000		277,000
N005	Naib Qasid	(BPS-03)	9	9	2,647,000		2,779,000
S162	Sweeper	(BPS-03)	1	1	264,000		277,000
A01152	Personal pay					6,000	6,000
A012	**TOTAL ALLOWANCES**				58,608,000	64,541,000	62,157,000
A012-1	**TOTAL REGULAR ALLOWANCES**				58,298,000	63,638,000	61,847,000
A01201	Senior Post Allowance				18,000	18,000	18,000
A01202	House Rent Allowance				3,405,000	3,525,000	3,405,000
A01203	Conveyance Allowance				1,602,000	1,634,000	1,602,000
A01207	Washing Allowance				255,000	255,000	255,000
A01208	Dress Allowance				255,000	255,000	255,000
A0120D	Integrated Allowance				156,000	156,000	156,000
A0120E	Housing Subsidy Allowance					201,000	201,000
A01217	Medical Allowance				1,050,000	1,050,000	1,050,000
A0121T	Adhoc Relief Allowance 2013				232,000	232,000	232,000
A01224	Entertainment Allowance				9,000	9,000	9,000
A01226	Computer Allowance				19,000	21,000	19,000
A01228	Orderly Allowance				347,000	347,000	347,000
A0122C	Adhoc Relief Allowance - 2015				159,000	159,000	159,000
A0122N	Special Conveyance Allowance to Disbaled Employees				83,000	83,000	83,000
A0122S	Utility Allowance				4,423,000	4,867,000	4,423,000
A01235	Secretariat allowance				11,000	58,000	11,000
A01238	Charge allowance				84,000	84,000	84,000
A01239	Special allowance				8,000	150,000	8,000
001	Special Allowance				8,000	150,000	8,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				10,500,000	11,265,000	10,710,000

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INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

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**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011109	**PROVINCIAL CO-ORDINATION**					
PR4755	**Secretary Inter Provincial Coordination Department**					
A0123V	Secretariat Performance Allowance			18,412,000	18,412,000	18,780,000
A01241	Utility allowance for electricity			273,000	468,000	273,000
A01243	Special travelling allowance			22,000	22,000	22,000
A0124C	Disparity Reduction Allowance			6,000	6,000	6,000
A0124G	IT Professional Allowance			422,000	422,000	422,000
A0124H	Special Allowance-2021			599,000	742,000	599,000
A0124L	Weather Allowance			66,000	251,000	66,000
A0124N	Disparity Reduction Allowance 2022- 15%			38,000	38,000	38,000
A0124R	Adhoc Relief Allowance 2022			2,506,000	2,506,000	2,506,000
A0124X	Adhoc Relief Allowance 2023			8,057,000	8,057,000	8,057,000
A01250	Incentive Allowance			74,000	74,000	74,000
001	Incentive Allowance			74,000	74,000	74,000
A0125E	Adhoc Relief Allowance 2024			5,207,000	5,656,000	5,311,000
A0125P	Ad-Hoc Relief Allowance-2025				2,557,000	2,608,000
A0125Q	Disparity Reduction Allowance-2025				58,000	58,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**310,000**	**903,000**	**310,000**
A01271	Overtime Allowance			139,000	139,000	139,000
A01274	Medical Charges			171,000	764,000	171,000
001	Medical Charges			171,000	764,000	171,000
A03	**TOTAL OPERATING EXPENSES**			**5,119,000**	**5,496,000**	**6,308,000**
A032	**TOTAL COMMUNICATIONS**			**844,000**	**934,000**	**670,000**
A03201	Postage and Telegraph			74,000	74,000	20,000
A03202	Telephone and Trunk Call			660,000	660,000	400,000
A03204	Electronic Communication			110,000	200,000	250,000
001	Electronic Communication			110,000	200,000	250,000
A033	**TOTAL UTILITIES**			**68,000**	**68,000**	**163,000**
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000
A03304	Hot and Cold Weather Charges					1,000

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011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011109	**PROVINCIAL CO-ORDINATION**					
PR4755	**Secretary Inter Provincial Coordination Department**					
A03305	POL fore Generator			66,000	66,000	160,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,716,000**	**2,776,000**	**3,190,000**
A03805	Travelling Allowance			440,000	500,000	500,000
001	Travelling Allowance			440,000	500,000	500,000
A03806	Transportation of Goods			33,000	33,000	20,000
001	Transportation of Goods			33,000	33,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,200,000	2,200,000	2,600,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,200,000	2,200,000	2,600,000
A03808	Conveyance Charges			43,000	43,000	70,000
001	Conveyance Charges			43,000	43,000	70,000
A039	**TOTAL GENERAL**			**1,490,000**	**1,717,000**	**2,284,000**
A03901	Stationery			660,000	660,000	730,000
001	Stationery			660,000	660,000	730,000
A03902	Printing and Publication			220,000	300,000	300,000
001	Printing and publication			220,000	300,000	300,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			122,000	122,000	200,000
A03906	Uniforms and Protective Clothing			33,000	33,000	50,000
A03907	Advertising & Publicity			198,000	198,000	200,000
001	Advertising and Publicity			198,000	198,000	200,000
A03917	Law Charges			1,000	1,000	1,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03936	Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03970	Others			253,000	400,000	800,000
001	Others			253,000	400,000	800,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011109	**PROVINCIAL CO-ORDINATION**					
PR4755	**Secretary Inter Provincial Coordination Department**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			3,526,000	3,526,000	201,000
A041	**TOTAL PENSION**			3,526,000	3,526,000	201,000
A04106	Reimbursement of medical charges to pensioners			116,000	116,000	200,000
A04114	Superannuation Encashment of L.P.R			3,410,000	3,410,000	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**			220,000	400,000	800,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			220,000	400,000	800,000
A06301	Entertainments & Gifts			220,000	400,000	800,000
001	Entertainment & Gifts			220,000	400,000	800,000
A09	**TOTAL PHYSICAL ASSETS**			6,000	6,000	2,151,000
A092	**TOTAL COMPUTER EQUIPMENT**			3,000	3,000	850,000
A09201	Hardware			1,000	1,000	400,000
001	Hardware			1,000	1,000	400,000
A09202	Software			1,000	1,000	150,000
001	Software			1,000	1,000	150,000
A09203	I.T. Equipment			1,000	1,000	300,000
003	I.T. Equipment			1,000	1,000	300,000

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INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011109	**PROVINCIAL CO-ORDINATION**					
PR4755	**Secretary Inter Provincial Coordination Department**					
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**	**800,000**
A09601	Plant and Machinery			1,000	1,000	800,000
001	Plant and Machinery			1,000	1,000	800,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**500,000**
A09701	Furniture and fixtures			1,000	1,000	500,000
001	Furniture & Fixture			1,000	1,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,518,000**	**2,158,000**	**1,950,000**
A130	**TOTAL TRANSPORT**			**440,000**	**440,000**	**600,000**
A13001	Transport			440,000	440,000	600,000
001	Transport			440,000	440,000	600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**330,000**	**830,000**	**400,000**
A13101	Machinery and Equipment			330,000	830,000	400,000
001	Machinery and Equipment			330,000	830,000	400,000
A132	**TOTAL FURNITURE AND FIXTURE**			**110,000**	**250,000**	**200,000**
A13201	Furniture and Fixture			110,000	250,000	200,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011109	**PROVINCIAL CO-ORDINATION**					
PR4755	**Secretary Inter Provincial Coordination Department**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**143,000**	**143,000**	**100,000**
A13301	Office Buildings			143,000	143,000	100,000
001	Office Buildings			143,000	143,000	100,000
A137	**TOTAL COMPUTER EQUIPMENT**			**495,000**	**495,000**	**650,000**
A13701	Hardware			165,000	165,000	200,000
A13702	Software			110,000	110,000	150,000
A13703	I.T. Equipment			220,000	220,000	300,000
Secretary Inter Provincial Coordination Department				**100,569,000**	**107,705,000**	**106,720,000**

NC21071 (044)
ENERGY AND POWER 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	225	434,043,000	886,336,000	332,625,000	279,423,000	612,048,000
TOTAL	**225**	**434,043,000**	**886,336,000**	**332,625,000**	**279,423,000**	**612,048,000**

NC21071 (044)
ENERGY AND POWER DEPARTMENT

	Rs
Charged:	**0**
Voted:	**612,048,000**
Total:	**612,048,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	**Rs**	**Rs**
SUMMARY			
FUNCTIONAL			
043701 ADMINISTRATION	434,043,000	886,336,000	612,048,000
TOTAL	**434,043,000**	**886,336,000**	**612,048,000**

NC21071 (044)
ENERGY AND POWER DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
PR5101	SECRETARY ENERGY & POWER DEPARTMENT	225,716,000	734,598,000	240,524,000
PR5126	Electric Inspector Provincial	57,748,000	59,460,000	63,185,000
PR5127	Lump Sum Allocation	99,832,000	40,000,000	251,048,000
AD5178	Regional Electric Inspectorate Abbottaba	12,748,000	12,979,000	15,502,000
BU5168	Regional Electric Inspectorate Bannu	12,865,000	14,871,000	13,780,000
NR5160	Regional Electric Inspectorate Nowshera	13,431,000	14,763,000	15,144,000
SW5210	Regional Electric Inspectorate Swat	11,703,000	9,665,000	12,865,000
TOTAL		**434,043,000**	**886,336,000**	**612,048,000**

NC21071 (044)
ENERGY AND POWER DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**299,976,000**	**284,354,000**	**332,625,000**
A011	**PAY**	**98,685,000**	**89,457,000**	**103,612,000**
A011-1	**TOTAL PAY OF OFFICERS**	**66,180,000**	**59,512,000**	**69,476,000**
A01101	Basic Pay Of Officer	65,933,000	59,318,000	69,229,000
A01102	Personal pay	12,000	57,000	12,000
A01103	Special Pay	201,000	85,000	201,000
A01105	Qualification Pay	34,000	52,000	34,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**32,505,000**	**29,945,000**	**34,136,000**
A01151	Basic Pay Other Staff	32,390,000	29,873,000	34,013,000
A01152	Personal pay	69,000	64,000	69,000
A01153	Special Pay		8,000	8,000
A01155	Qualification Pay	46,000		46,000
A012	**ALLOWANCES**	**201,291,000**	**194,897,000**	**229,013,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**199,652,000**	**185,068,000**	**225,667,000**
A01201	Senior Post Allowance	19,000	38,000	19,000
A01202	House Rent Allowance	12,735,000	12,760,000	12,735,000
A01203	Conveyance Allowance	6,728,000	6,354,000	6,728,000
A01207	Washing Allowance	892,000	796,000	892,000
A01208	Dress Allowance	892,000	796,000	892,000
A0120D	Integrated Allowance	540,000	686,000	540,000
A0120E	Housing Subsidy Allowance	695,000	1,300,000	695,000
A01217	Medical Allowance	3,774,000	3,681,000	3,774,000
A0121Q	Audit and Accounts Allowance	321,000	365,000	321,000
A0121T	Adhoc Relief Allowance 2013	631,000	557,000	631,000
A01224	Entertainment Allowance	16,000	26,000	16,000
A01226	Computer Allowance	205,000	177,000	205,000
A01228	Orderly Allowance	364,000	850,000	364,000
A0122C	Adhoc Relief Allowance - 2015	490,000	412,000	490,000
A0122N	Special Conveyance Allowance to Disbaled Employees	176,000	151,000	176,000
A0122S	Utility Allowance	12,270,000	11,650,000	12,270,000
A01233	Unattractive Area Allowance	165,000	118,000	184,000
A01239	Special allowance	315,000	26,000	322,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	21,840,000	24,590,000	22,277,000
A0123U	Planning Performance Allowance	2,873,000	5,646,000	2,930,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
SUMMARY				
OBJECT				
A0123V	Secretariat Performance Allowance	55,102,000	37,603,000	56,204,000
A01241	Utility allowance for electricity	582,000	440,000	582,000
A0124C	Disparity Reduction Allowance	8,000	24,000	8,000
A0124G	IT Professional Allowance	421,000	440,000	421,000
A0124H	Special Allowance-2021	4,320,000	4,152,000	4,320,000
A0124L	Weather Allowance	187,000	251,000	251,000
A0124N	Disparity Reduction Allowance 2022- 15%	3,326,000	2,915,000	3,326,000
A0124R	Adhoc Relief Allowance 2022	8,601,000	8,500,000	8,601,000
A0124X	Adhoc Relief Allowance 2023	29,337,000	26,869,000	29,337,000
A01250	Incentive Allowance	65,000	94,000	65,000
A0125E	Adhoc Relief Allowance 2024	21,893,000	20,279,000	22,331,000
A0125P	Ad-Hoc Relief Allowance-2025		8,925,000	9,103,000
A0125Q	Disparity Reduction Allowance-2025		3,572,000	3,572,000
A01270	Other	9,869,000	25,000	21,085,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**1,639,000**	**9,829,000**	**3,346,000**
A01271	Overtime Allowance	139,000	184,000	139,000
A01273	Honoraria		6,277,000	
A01274	Medical Charges	1,500,000	1,661,000	1,500,000
A01278	Leave Salary		1,395,000	1,395,000
A012AE	Integrated allowance		312,000	312,000
A03	**TOTAL OPERATING EXPENSES**	**124,035,000**	**90,381,000**	**171,552,000**
A032	**COMMUNICATIONS**	**3,630,000**	**4,375,000**	**4,286,000**
A03201	Postage and Telegraph	1,045,000	1,390,000	1,176,000
A03202	Telephone and Trunk Call	2,475,000	2,825,000	2,989,000
A03204	Electronic Communication	110,000	160,000	121,000
A033	**UTILITIES**	**2,926,000**	**3,353,000**	**3,897,000**
A03301	Gas	341,000	743,000	523,000
A03302	Water		25,000	50,000
A03303	Electricity	2,585,000	2,585,000	3,324,000
A034	**OCCUPANCY COSTS**	**10,991,000**	**7,382,000**	**11,434,000**
A03402	Rent for Office Building	10,991,000	7,382,000	11,434,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A036	**MOTOR VEHICLES**	**110,000**	**110,000**	**121,000**
A03603	Registration	110,000	110,000	121,000
A038	**TRAVEL & TRANSPORTATION**	**10,831,000**	**22,762,000**	**13,644,000**
A03801	Training - domestic	1,000		
A03802	Training - international	1,000		1,000
A03805	Travelling Allowance	4,840,000	9,630,000	5,780,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	5,940,000	13,000,000	7,672,000
A03808	Conveyance Charges	44,000	130,000	186,000
A03809	CNG Charges (Govt)	5,000	2,000	5,000
A039	**GENERAL**	**95,547,000**	**52,399,000**	**138,170,000**
A03901	Stationery	2,640,000	4,600,000	3,281,000
A03902	Printing and Publication	990,000	2,100,000	1,084,000
A03905	Newspapers Periodicals and Books	193,000	635,000	281,000
A03906	Uniforms and Protective Clothing	51,000	43,000	66,000
A03907	Advertising & Publicity	715,000	2,720,000	2,400,000
A03917	Law Charges	111,000	501,000	122,000
A03970	Others	90,847,000	41,800,000	130,936,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**4,840,000**	**2,136,000**	**3,086,000**
A041	**PENSION**	**4,840,000**	**2,136,000**	**3,086,000**
A04106	Reimbursement of medical charges to pensioners	550,000	1,000	550,000
A04114	Superannuation Encashment of L.P.R	4,290,000	2,135,000	2,536,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**1,981,000**	**500,000,000**	**100,002,000**
A052	**GRANTS-DOMESTIC**	**1,981,000**	**500,000,000**	**100,002,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	1,980,000		2,000
A05270	To Others	1,000	500,000,000	100,000,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY OBJECT				
A06	**TOTAL TRANSFERS**	**330,000**	**900,000**	**1,080,000**
A063	**ENTERTAINMENT & GIFTS**	**330,000**	**900,000**	**1,080,000**
A06301	Entertainments & Gifts	330,000	900,000	1,080,000
A09	**TOTAL PHYSICAL ASSETS**	**9,000**	**354,000**	**9,000**
A092	**COMPUTER EQUIPMENT**	**3,000**	**348,000**	**3,000**
A09201	Hardware	2,000	301,000	2,000
A09202	Software	1,000	47,000	1,000
A095	**PURCHASE OF TRANSPORT**	**2,000**	**2,000**	**2,000**
A09501	Transport	2,000	2,000	2,000
A096	**PURCHASE OF PLANT & MACHINERY**	**2,000**	**2,000**	**2,000**
A09601	Plant and Machinery	2,000	2,000	2,000
A097	**PURCHASE FURNITURE & FIXTURE**	**2,000**	**2,000**	**2,000**
A09701	Furniture and fixtures	2,000	2,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**2,872,000**	**8,211,000**	**3,694,000**
A130	**TRANSPORT**	**1,452,000**	**5,550,000**	**1,750,000**
A13001	Transport	1,452,000	5,550,000	1,750,000
A131	**MACHINERY AND EQUIPMENT**	**572,000**	**1,100,000**	**872,000**
A13101	Machinery and Equipment	572,000	1,100,000	872,000
A132	**FURNITURE AND FIXTURE**	**572,000**	**1,100,000**	**772,000**
A13201	Furniture and Fixture	572,000	1,100,000	772,000
A133	**BUILDINGS AND STRUCTURE**	**1,000**	**1,000**	**1,000**
A13301	Office Buildings	1,000	1,000	1,000
A137	**COMPUTER EQUIPMENT**	**275,000**	**460,000**	**299,000**
A13701	Hardware	275,000	460,000	299,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	**434,043,000**	**886,336,000**	**612,048,000**

NC21071 (044)
ENERGY AND POWER DEPARTMENT
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	48			48	8,427,000
04	8			8	1,542,000
06	18			18	5,007,000
08	1			1	684,000
11	28			28	8,409,000
12	13			13	3,160,000
14	18			18	6,784,000
16	37			37	18,934,000
17	35			35	28,026,000
18	11			11	9,856,000
19	5			5	7,523,000
20	3			3	4,890,000
TOTAL	**225**			**225**	**103,242,000**

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 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**						
043	**FUEL AND ENERGY**						
0437	**OTHERS**						
043701	**ADMINISTRATION**						
PR5101	**SECRETARY ENERGY & POWER DEPARTMENT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**208,272,000**	**203,881,000**	**219,167,000**
A011	**TOTAL PAY**		**120**	**120**	**58,517,000**	**56,399,000**	**61,437,000**
A011-1	**TOTAL PAY OF OFFICERS**		**53**	**53**	**41,771,000**	**39,422,000**	**43,848,000**
A01101	Total Basic Pay Of Officer		53	53	41,524,000	39,228,000	43,601,000
C049	Chief Planning Officer	(BPS-20)	1	1	1,372,000		1,441,000
S014	Secretary	(BPS-20)	1	1	1,857,000		1,950,000
S247	Special Secretary	(BPS-20)	1	1	1,428,000		1,499,000
A018	Additional Secretary	(BPS-19)	3	3	4,643,000		4,875,000
C049	Chief Planning Officer	(BPS-19)	1	1	1,261,000		1,324,000
A166	Audit Officer	(BPS-18)	1	1	610,000		641,000
D052	Deputy Secretary	(BPS-18)	3	3	3,590,000		3,770,000
S058	Senior Planning Officer	(BPS-18)	2	2	250,000		263,000
P038	Planning Officer	(BPS-17)	6	6	3,617,000		3,798,000
P075	Private Secretary	(BPS-17)	2	2	1,538,000		1,615,000
S022	Section Officer	(BPS-17)	9	9	9,106,000		9,561,000
S166	Superintendent	(BPS-17)	4	4	3,423,000		3,594,000
A057	Assistant	(BPS-16)	9	9	3,465,000		3,638,000
C082	Computer Operator	(BPS-16)	2	2	818,000		859,000
P021	Personal Assistant	(BPS-16)	4	4	2,162,000		2,270,000
S031	Senior Auditor	(BPS-16)	1	1	499,000		524,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,885,000		1,979,000
A01102	Personal pay				12,000	57,000	12,000
A01103	Special Pay				201,000	85,000	201,000
A01105	Qualification Pay				34,000	52,000	34,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**67**	**67**	**16,746,000**	**16,977,000**	**17,589,000**
A01151	Total Basic Pay Other Staff		67	67	16,696,000	16,954,000	17,531,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 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**						
043	**FUEL AND ENERGY**						
0437	**OTHERS**						
043701	**ADMINISTRATION**						
PR5101	**SECRETARY ENERGY & POWER DEPARTMENT**						
S035	Senior Clerk	(BPS-14)	2	2	818,000		859,000
S115	Stenographer	(BPS-14)	7	7	2,591,000		2,721,000
J013	Junior Clerk	(BPS-11)	18	18	5,332,000		5,599,000
D112	Driver	(BPS-06)	10	10	2,661,000		2,794,000
D006	Daftari	(BPS-04)	8	8	1,469,000		1,542,000
C057	Chowkidar	(BPS-03)	1	1	235,000		247,000
N005	Naib Qasid	(BPS-03)	19	19	3,105,000		3,260,000
S162	Sweeper	(BPS-03)	2	2	485,000		509,000
A01152	Personal pay				4,000	15,000	4,000
A01153	Special Pay					8,000	8,000
A01155	Qualification Pay				46,000		46,000
A012	**TOTAL ALLOWANCES**				**149,755,000**	**147,482,000**	**157,730,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**148,616,000**	**139,549,000**	**156,279,000**
A01201	Senior Post Allowance				19,000	38,000	19,000
A01202	House Rent Allowance				7,162,000	7,140,000	7,162,000
A01203	Conveyance Allowance				3,746,000	3,414,000	3,746,000
A01207	Washing Allowance				527,000	520,000	527,000
A01208	Dress Allowance				527,000	520,000	527,000
A0120D	Integrated Allowance				315,000	520,000	315,000
A0120E	Housing Subsidy Allowance				695,000	1,300,000	695,000
A01217	Medical Allowance				2,170,000	2,118,000	2,170,000
A0121Q	Audit and Accounts Allowance				321,000	365,000	321,000
A0121T	Adhoc Relief Allowance 2013				440,000	401,000	440,000
A01224	Entertainment Allowance				16,000	26,000	16,000
A01226	Computer Allowance				44,000	42,000	44,000
A01228	Orderly Allowance				364,000	850,000	364,000
A0122C	Adhoc Relief Allowance - 2015				360,000	302,000	360,000
A0122N	Special Conveyance Allowance to Disbaled Employees				88,000	73,000	88,000
A0122S	Utility Allowance				12,270,000	11,650,000	12,270,000
A01239	Special allowance					7,000	7,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 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**					
043	**FUEL AND ENERGY**					
0437	**OTHERS**					
043701	**ADMINISTRATION**					
PR5101	**SECRETARY ENERGY & POWER DEPARTMENT**					
A0123E	Executive Allowance to PCS and PMS Officers (KP)			21,840,000	24,590,000	22,277,000
A0123U	Planning Performance Allowance			2,873,000	5,646,000	2,930,000
A0123V	Secretariat Performance Allowance			55,102,000	37,603,000	56,204,000
A01241	Utility allowance for electricity			582,000	440,000	582,000
A0124H	Special Allowance-2021			1,454,000	1,431,000	1,454,000
A0124L	Weather Allowance			187,000	187,000	187,000
A0124N	Disparity Reduction Allowance 2022- 15%			46,000	8,000	46,000
A0124R	Adhoc Relief Allowance 2022			5,331,000	5,547,000	5,331,000
A0124X	Adhoc Relief Allowance 2023			18,092,000	16,469,000	18,092,000
A01250	Incentive Allowance			65,000	94,000	65,000
001	Incentive Allowance			65,000	94,000	65,000
A0125E	Adhoc Relief Allowance 2024			13,943,000	12,555,000	14,222,000
A0125P	Ad-Hoc Relief Allowance-2025				5,668,000	5,781,000
A01270	Other			37,000	25,000	37,000
001	Others			37,000	25,000	37,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,139,000**	**7,933,000**	**1,451,000**
A01271	Overtime Allowance			139,000	184,000	139,000
A01273	Honoraria				6,277,000	
A01274	Medical Charges			1,000,000	1,160,000	1,000,000
001	Medical Charges			1,000,000	1,160,000	1,000,000
A012AE	Integrated allowance				312,000	312,000
A03	**TOTAL OPERATING EXPENSES**			**11,499,000**	**24,012,000**	**16,379,000**
A032	**TOTAL COMMUNICATIONS**			**1,980,000**	**2,290,000**	**2,371,000**
A03201	Postage and Telegraph			220,000	180,000	250,000
A03202	Telephone and Trunk Call			1,650,000	2,000,000	2,000,000
A03204	Electronic Communication			110,000	110,000	121,000
001	Electronic Communication			110,000	110,000	121,000
A033	**TOTAL UTILITIES**			**110,000**	**110,000**	**200,000**
A03303	Electricity			110,000	110,000	200,000
001	Electricity			110,000	110,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0437	**OTHERS**					
043701	**ADMINISTRATION**					
PR5101	**SECRETARY ENERGY & POWER DEPARTMENT**					
A036	**TOTAL MOTOR VEHICLES**			**110,000**	**110,000**	**121,000**
A03603	Registration			110,000	110,000	121,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,636,000**	**13,880,000**	**9,038,000**
A03801	Training - domestic			1,000		
003	Others			1,000		
A03802	Training - international			1,000		1,000
A03805	Travelling Allowance			2,200,000	3,800,000	3,000,000
001	Travelling Allowance			2,200,000	3,800,000	3,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,400,000	10,000,000	6,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			4,400,000	10,000,000	6,000,000
A03808	Conveyance Charges			33,000	80,000	36,000
001	Conveyance Charges			33,000	80,000	36,000
A03809	CNG Charges (Govt)			1,000		1,000
A039	**TOTAL GENERAL**			**2,663,000**	**7,622,000**	**4,649,000**
A03901	Stationery			1,430,000	2,500,000	2,000,000
001	Stationery			1,430,000	2,500,000	2,000,000
A03902	Printing and Publication			550,000	1,000,000	605,000
001	Printing and publication			550,000	1,000,000	605,000
A03905	Newspapers Periodicals and Books			110,000	500,000	150,000
A03906	Uniforms and Protective Clothing			22,000	22,000	30,000
A03907	Advertising & Publicity			220,000	2,500,000	1,500,000
001	Advertising and Publicity			220,000	2,500,000	1,500,000
A03917	Law Charges			1,000	500,000	1,000
A03970	Others			330,000	600,000	363,000
001	Others			330,000	600,000	363,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,190,000**	**2,000**	**2,093,000**
A041	**TOTAL PENSION**			**3,190,000**	**2,000**	**2,093,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0437	**OTHERS**					
043701	**ADMINISTRATION**					
PR5101	**SECRETARY ENERGY & POWER DEPARTMENT**					
A04106	Reimbursement of medical charges to pensioners			550,000	1,000	550,000
A04114	Superannuation Encashment of L.P.R			2,640,000	1,000	1,543,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**991,000**	**500,000,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**991,000**	**500,000,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			990,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			990,000		1,000
A05270	To Others			1,000	500,000,000	
001	To Others			1,000	500,000,000	
A06	**TOTAL TRANSFERS**			**330,000**	**900,000**	**1,080,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**330,000**	**900,000**	**1,080,000**
A06301	Entertainments & Gifts			330,000	900,000	1,080,000
001	Entertainment & Gifts			330,000	900,000	1,080,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**303,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**300,000**	**1,000**
A09201	Hardware			1,000	300,000	1,000
001	Hardware			1,000	300,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0437	**OTHERS**					
043701	**ADMINISTRATION**					
PR5101	**SECRETARY ENERGY & POWER DEPARTMENT**					
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**			**1,430,000**	**5,500,000**	**1,800,000**
A130	**TOTAL TRANSPORT**			**770,000**	**4,500,000**	**1,000,000**
A13001	Transport			770,000	4,500,000	1,000,000
001	Transport			770,000	4,500,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**330,000**	**500,000**	**400,000**
A13101	Machinery and Equipment			330,000	500,000	400,000
001	Machinery and Equipment			330,000	500,000	400,000
A132	**TOTAL FURNITURE AND FIXTURE**			**330,000**	**500,000**	**400,000**
A13201	Furniture and Fixture			330,000	500,000	400,000
SECRETARY ENERGY & POWER DEPARTMENT				**225,716,000**	**734,598,000**	**240,524,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0437	**OTHERS**						
043701	**ADMINISTRATION**						
PR5126	**Electric Inspector Provincial**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**44,398,000**	**42,163,000**	**49,079,000**
A011	**TOTAL PAY**		**46**	**46**	**20,853,000**	**17,474,000**	**21,892,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**12,693,000**	**10,401,000**	**13,326,000**
A01101	Total Basic Pay Of Officer		19	19	12,693,000	10,401,000	13,326,000
E015	Electric Inspector	(BPS-19)	1	1	1,261,000		1,324,000
D437	Deputy Electric Inspector	(BPS-18)	1	1	1,122,000		1,178,000
A007	Accounts Officer	(BPS-17)	1	1	666,000		699,000
A096	Assistant Electric Inspector	(BPS-17)	3	3	2,310,000		2,426,000
D378	Database Administrator	(BPS-17)	1	1	666,000		699,000
L140	Law/Legal Officer	(BPS-17)	1	1	666,000		699,000
O007	Office Superintendent	(BPS-17)	1	1	582,000		611,000
A057	Assistant	(BPS-16)	4	4	3,465,000		3,638,000
A582	Assistant Database Administrator	(BPS-16)	1	1	389,000		408,000
C082	Computer Operator	(BPS-16)	4	4	998,000		1,048,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	568,000		596,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**27**	**8,160,000**	**7,073,000**	**8,566,000**
A01151	Total Basic Pay Other Staff		27	27	8,095,000	7,024,000	8,501,000
A004	Accounts Assistant	(BPS-14)	1	1	541,000		568,000
S035	Senior Clerk	(BPS-14)	4	4	1,733,000		1,820,000
E016	Electric Sub-Inspector	(BPS-12)	5	5	1,344,000		1,411,000
J013	Junior Clerk	(BPS-11)	6	6	1,040,000		1,092,000
D105	Draftsman	(BPS-08)	1	1	651,000		684,000
D112	Driver	(BPS-06)	2	2	776,000		815,000
C057	Chowkidar	(BPS-03)	1	1	374,000		393,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0437	**OTHERS**						
043701	**ADMINISTRATION**						
PR5126	**Electric Inspector Provincial**						
N005	Naib Qasid	(BPS-03)	6	6	1,040,000		1,092,000
S162	Sweeper	(BPS-03)	1	1	596,000		626,000
A01152	Personal pay				65,000	49,000	65,000
A012	**TOTAL ALLOWANCES**				**23,545,000**	**24,689,000**	**27,187,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**23,045,000**	**24,189,000**	**26,687,000**
A01202	House Rent Allowance				3,798,000	3,755,000	3,798,000
A01203	Conveyance Allowance				1,623,000	1,456,000	1,623,000
A01207	Washing Allowance				146,000	117,000	146,000
A01208	Dress Allowance				146,000	117,000	146,000
A0120D	Integrated Allowance				88,000	70,000	88,000
A01217	Medical Allowance				799,000	763,000	799,000
A0121T	Adhoc Relief Allowance 2013				131,000	102,000	131,000
A01226	Computer Allowance				88,000	59,000	88,000
A0122C	Adhoc Relief Allowance - 2015				91,000	71,000	91,000
A01233	Unattractive Area Allowance				20,000		20,000
001	Unattractive Area Allowance				20,000		20,000
A01239	Special allowance				64,000		64,000
001	Special Allowance				64,000		64,000
A0124G	IT Professional Allowance				421,000	440,000	421,000
A0124H	Special Allowance-2021				1,619,000	1,429,000	1,619,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,788,000	1,462,000	1,788,000
A0124R	Adhoc Relief Allowance 2022				1,778,000	1,513,000	1,778,000
A0124X	Adhoc Relief Allowance 2023				6,164,000	5,270,000	6,164,000
A0125E	Adhoc Relief Allowance 2024				4,281,000	4,044,000	4,367,000
A0125P	Ad-Hoc Relief Allowance-2025					1,740,000	1,775,000
A0125Q	Disparity Reduction Allowance-2025					1,781,000	1,781,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**500,000**	**500,000**	**500,000**
A01274	Medical Charges				500,000	500,000	500,000
001	Medical Charges				500,000	500,000	500,000
A03	**TOTAL OPERATING EXPENSES**				**11,199,000**	**14,063,000**	**12,183,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0437	**OTHERS**					
043701	**ADMINISTRATION**					
PR5126	**Electric Inspector Provincial**					
A032	**TOTAL COMMUNICATIONS**			660,000	825,000	727,000
A03201	Postage and Telegraph			385,000	500,000	424,000
A03202	Telephone and Trunk Call			275,000	275,000	303,000
A03204	Electronic Communication				50,000	
001	Electronic Communication				50,000	
A033	**TOTAL UTILITIES**			1,727,000	1,827,000	2,150,000
A03301	Gas			77,000	177,000	150,000
A03303	Electricity			1,650,000	1,650,000	2,000,000
001	Electricity			1,650,000	1,650,000	2,000,000
A034	**TOTAL OCCUPANCY COSTS**			5,765,000	3,875,000	5,765,000
A03402	Rent for Office Building			5,765,000	3,875,000	5,765,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,771,000	5,050,000	1,976,000
A03805	Travelling Allowance			1,100,000	4,000,000	1,100,000
001	Travelling Allowance			1,100,000	4,000,000	1,100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			660,000	1,000,000	726,000
001	POL Charges A.planes H.coptors S.cars for Generator			660,000	1,000,000	726,000
A03808	Conveyance Charges			11,000	50,000	150,000
001	Conveyance Charges			11,000	50,000	150,000
A039	**TOTAL GENERAL**			1,276,000	2,486,000	1,565,000
A03901	Stationery			550,000	1,200,000	605,000
001	Stationery			550,000	1,200,000	605,000
A03902	Printing and Publication			220,000	500,000	242,000
001	Printing and publication			220,000	500,000	242,000
A03905	Newspapers Periodicals and Books			55,000	55,000	100,000
A03906	Uniforms and Protective Clothing			11,000	13,000	15,000
A03907	Advertising & Publicity			165,000	217,000	300,000
001	Advertising and Publicity			165,000	217,000	300,000
A03917	Law Charges			110,000	1,000	121,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0437	**OTHERS**					
043701	**ADMINISTRATION**					
PR5126	**Electric Inspector Provincial**					
A03970	Others			165,000	500,000	182,000
001	Others			165,000	500,000	182,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**550,000**	**2,132,000**	**992,000**
A041	**TOTAL PENSION**			**550,000**	**2,132,000**	**992,000**
A04114	Superannuation Encashment of L.P.R			550,000	2,132,000	992,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**990,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**990,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			990,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp			990,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**5,000**	**51,000**	**5,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**48,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09202	Software			1,000	47,000	1,000
001	Software			1,000	47,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0437	**OTHERS**					
043701	**ADMINISTRATION**					
PR5126	**Electric Inspector Provincial**					
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**			**606,000**	**1,051,000**	**925,000**
A130	**TOTAL TRANSPORT**			**330,000**	**400,000**	**363,000**
A13001	Transport			330,000	400,000	363,000
001	Transport			330,000	400,000	363,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**110,000**	**300,000**	**300,000**
A13101	Machinery and Equipment			110,000	300,000	300,000
001	Machinery and Equipment			110,000	300,000	300,000
A132	**TOTAL FURNITURE AND FIXTURE**			**110,000**	**200,000**	**200,000**
A13201	Furniture and Fixture			110,000	200,000	200,000
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**			**55,000**	**150,000**	**61,000**
A13701	Hardware			55,000	150,000	61,000
Electric Inspector Provincial				**57,748,000**	**59,460,000**	**63,185,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0437	**OTHERS**					
043701	**ADMINISTRATION**					
PR5127	**Lump Sum Allocation**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**9,832,000**		**21,048,000**
A012	**TOTAL ALLOWANCES**			**9,832,000**		**21,048,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**9,832,000**		**21,048,000**
A01270	Other			9,832,000		21,048,000
086	L.S. for Pay increase			9,832,000		21,048,000
A03	**TOTAL OPERATING EXPENSES**			**90,000,000**	**40,000,000**	**130,000,000**
A039	**TOTAL GENERAL**			**90,000,000**	**40,000,000**	**130,000,000**
A03970	Others			90,000,000	40,000,000	130,000,000
037	L.S. at the disposal of F.D.			90,000,000	40,000,000	100,000,000
430	GGRM: Development of Digital Platform for Public Sector Coordination at the disposal of AD					10,000,000
530	GGRM: Strengthening of E-Procurement Systems at the disposal of AD					13,000,000
531	GGRM: Strengthening of E-Procurement Systems at the disposal of FD					7,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					**100,000,000**
A052	**TOTAL GRANTS-DOMESTIC**					**100,000,000**
A05270	To Others					100,000,000
418	Grant in Aid for Khyber Pakhtunkhwa Transmission & Grid System Company					100,000,000
Lump Sum Allocation				**99,832,000**	**40,000,000**	**251,048,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0437	**OTHERS**						
043701	**ADMINISTRATION**						
AD5178	**Regional Electric Inspectorate Abbottaba**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,860,000**	**9,195,000**	**11,371,000**
A011	**TOTAL PAY**		**14**	**14**	**4,967,000**	**2,707,000**	**5,217,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,581,000**	**1,723,000**	**3,761,000**
A01101	Total Basic Pay Of Officer		4	4	3,581,000	1,723,000	3,761,000
D437	Deputy Electric Inspector	(BPS-18)	1	1	1,155,000		1,213,000
A096	Assistant Electric Inspector	(BPS-17)	1	1	1,040,000		1,092,000
A057	Assistant	(BPS-16)	1	1	693,000		728,000
C082	Computer Operator	(BPS-16)	1	1	693,000		728,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**1,386,000**	**984,000**	**1,456,000**
A01151	Total Basic Pay Other Staff		10	10	1,386,000	984,000	1,456,000
A006	Accounts Clerk	(BPS-14)	1	1	194,000		204,000
E016	Electric Sub-Inspector	(BPS-12)	2	2	194,000		204,000
J013	Junior Clerk	(BPS-11)	1	1	194,000		204,000
D112	Driver	(BPS-06)	1	1	208,000		218,000
C057	Chowkidar	(BPS-03)	2	2	194,000		204,000
N005	Naib Qasid	(BPS-03)	2	2	194,000		204,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**3,893,000**	**6,488,000**	**6,154,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,893,000**	**5,092,000**	**4,759,000**
A01202	House Rent Allowance				391,000	449,000	391,000
A01203	Conveyance Allowance				245,000	333,000	245,000
A01207	Washing Allowance				29,000	13,000	29,000
A01208	Dress Allowance				29,000	13,000	29,000
A0120D	Integrated Allowance				18,000	8,000	18,000
A01217	Medical Allowance				161,000	177,000	161,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0437	**OTHERS**					
043701	**ADMINISTRATION**					
AD5178	**Regional Electric Inspectorate Abbottaba**					
A0121T	Adhoc Relief Allowance 2013			18,000	17,000	18,000
A01226	Computer Allowance			2,000	20,000	2,000
A0122C	Adhoc Relief Allowance - 2015			12,000	12,000	12,000
A01239	Special allowance			60,000		60,000
001	Special Allowance			60,000		60,000
A0124H	Special Allowance-2021			314,000	310,000	314,000
A0124N	Disparity Reduction Allowance 2022- 15%			337,000	376,000	337,000
A0124R	Adhoc Relief Allowance 2022			337,000	370,000	337,000
A0124X	Adhoc Relief Allowance 2023			1,129,000	1,233,000	1,129,000
A0125E	Adhoc Relief Allowance 2024			811,000	919,000	827,000
A0125P	Ad-Hoc Relief Allowance-2025				411,000	419,000
A0125Q	Disparity Reduction Allowance-2025				431,000	431,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				1,396,000	1,395,000
A01274	Medical Charges				1,000	
A01278	Leave Salary				1,395,000	1,395,000
001	Leave Salary				1,395,000	1,395,000
A03	**TOTAL OPERATING EXPENSES**			3,129,000	3,283,000	3,873,000
A032	**TOTAL COMMUNICATIONS**			275,000	265,000	321,000
A03201	Postage and Telegraph			110,000	100,000	121,000
A03202	Telephone and Trunk Call			165,000	165,000	200,000
A033	**TOTAL UTILITIES**			231,000	365,000	400,000
A03301	Gas			66,000	200,000	100,000
A03303	Electricity			165,000	165,000	300,000
001	Electricity			165,000	165,000	300,000
A034	**TOTAL OCCUPANCY COSTS**			1,637,000	1,200,000	1,964,000
A03402	Rent for Office Building			1,637,000	1,200,000	1,964,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0437	**OTHERS**					
043701	**ADMINISTRATION**					
AD5178	**Regional Electric Inspectorate Abbottaba**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			551,000	831,000	643,000
A03805	Travelling Allowance			330,000	330,000	400,000
001	Travelling Allowance			330,000	330,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			220,000	500,000	242,000
001	POL Charges A.planes H.coptors S.cars for Generator			220,000	500,000	242,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			435,000	622,000	545,000
A03901	Stationery			165,000	200,000	165,000
001	Stationery			165,000	200,000	165,000
A03902	Printing and Publication			55,000	200,000	61,000
001	Printing and publication			55,000	200,000	61,000
A03905	Newspapers Periodicals and Books			11,000	20,000	12,000
A03906	Uniforms and Protective Clothing			6,000	1,000	7,000
A03907	Advertising & Publicity			110,000	1,000	200,000
001	Advertising and Publicity			110,000	1,000	200,000
A03970	Others			88,000	200,000	100,000
001	Others			88,000	200,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			550,000	1,000	
A041	**TOTAL PENSION**			550,000	1,000	
A04114	Superannuation Encashment of L.P.R			550,000	1,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			209,000	500,000	258,000
A130	**TOTAL TRANSPORT**			88,000	200,000	97,000
A13001	Transport			88,000	200,000	97,000
001	Transport			88,000	200,000	97,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			33,000	100,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0437	**OTHERS**					
043701	**ADMINISTRATION**					
AD5178	**Regional Electric Inspectorate Abbottaba**					
A13101	Machinery and Equipment			33,000	100,000	50,000
001	Machinery and Equipment			33,000	100,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**33,000**	**100,000**	**50,000**
A13201	Furniture and Fixture			33,000	100,000	50,000
A137	**TOTAL COMPUTER EQUIPMENT**			**55,000**	**100,000**	**61,000**
A13701	Hardware			55,000	100,000	61,000
Regional Electric Inspectorate Abbottaba				**12,748,000**	**12,979,000**	**15,502,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0437	**OTHERS**						
043701	**ADMINISTRATION**						
BU5168	**Regional Electric Inspectorate Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,076,000**	**10,971,000**	**10,150,000**
A011	**TOTAL PAY**		**16**	**16**	**4,442,000**	**4,979,000**	**4,665,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,819,000**	**2,915,000**	**2,960,000**
A01101	Total Basic Pay Of Officer		5	5	2,819,000	2,915,000	2,960,000
D437	Deputy Electric Inspector	(BPS-18)	1	1	1,040,000		1,092,000
A096	Assistant Electric Inspector	(BPS-17)	1	1	693,000		728,000
L159	Legal Officer	(BPS-17)	1	1	305,000		320,000
A057	Assistant	(BPS-16)	1	1	462,000		485,000
C082	Computer Operator	(BPS-16)	1	1	319,000		335,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**1,623,000**	**2,064,000**	**1,705,000**
A01151	Total Basic Pay Other Staff		11	11	1,623,000	2,064,000	1,705,000
A006	Accounts Clerk	(BPS-14)	1	1	194,000		204,000
E016	Electric Sub-Inspector	(BPS-12)	2	2	181,000		190,000
J013	Junior Clerk	(BPS-11)	1	1	194,000		204,000
D112	Driver	(BPS-06)	2	2	458,000		481,000
C057	Chowkidar	(BPS-03)	2	2	194,000		204,000
N005	Naib Qasid	(BPS-03)	2	2	194,000		204,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**4,634,000**	**5,992,000**	**5,485,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,634,000**	**5,992,000**	**5,485,000**
A01202	House Rent Allowance				392,000	576,000	392,000
A01203	Conveyance Allowance				302,000	521,000	302,000
A01207	Washing Allowance				44,000	55,000	44,000
A01208	Dress Allowance				44,000	55,000	44,000
A0120D	Integrated Allowance				26,000	33,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0437	**OTHERS**					
043701	**ADMINISTRATION**					
BU5168	**Regional Electric Inspectorate Bannu**					
A01217	Medical Allowance			182,000	245,000	182,000
A0121T	Adhoc Relief Allowance 2013			29,000	11,000	29,000
A01226	Computer Allowance			20,000	20,000	20,000
A0122C	Adhoc Relief Allowance - 2015			20,000	9,000	20,000
A01239	Special allowance			173,000	19,000	173,000
001	Special Allowance			173,000	19,000	173,000
A0124C	Disparity Reduction Allowance			8,000	24,000	8,000
A0124H	Special Allowance-2021			288,000	362,000	288,000
A0124N	Disparity Reduction Allowance 2022- 15%			396,000	372,000	396,000
A0124R	Adhoc Relief Allowance 2022			396,000	372,000	396,000
A0124X	Adhoc Relief Allowance 2023			1,344,000	1,517,000	1,344,000
A0125E	Adhoc Relief Allowance 2024			970,000	975,000	989,000
A0125P	Ad-Hoc Relief Allowance-2025				316,000	322,000
A0125Q	Disparity Reduction Allowance-2025				510,000	510,000
A03	**TOTAL OPERATING EXPENSES**			**3,030,000**	**3,299,000**	**3,405,000**
A032	**TOTAL COMMUNICATIONS**			**220,000**	**410,000**	**350,000**
A03201	Postage and Telegraph			110,000	300,000	150,000
A03202	Telephone and Trunk Call			110,000	110,000	200,000
A033	**TOTAL UTILITIES**			**341,000**	**400,000**	**550,000**
A03301	Gas			66,000	100,000	100,000
A03302	Water				25,000	50,000
A03303	Electricity			275,000	275,000	400,000
001	Electricity			275,000	275,000	400,000
A034	**TOTAL OCCUPANCY COSTS**			**1,500,000**	**868,000**	**1,500,000**
A03402	Rent for Office Building			1,500,000	868,000	1,500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**661,000**	**1,001,000**	**671,000**
A03805	Travelling Allowance			440,000	500,000	450,000
001	Travelling Allowance			440,000	500,000	450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0437	**OTHERS**					
043701	**ADMINISTRATION**					
BU5168	**Regional Electric Inspectorate Bannu**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			220,000	500,000	220,000
001	POL Charges A.planes H.coptors S.cars for Generator			220,000	500,000	220,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**308,000**	**620,000**	**334,000**
A03901	Stationery			165,000	200,000	182,000
001	Stationery			165,000	200,000	182,000
A03902	Printing and Publication			55,000	200,000	55,000
001	Printing and publication			55,000	200,000	55,000
A03905	Newspapers Periodicals and Books				20,000	
A03970	Others			88,000	200,000	97,000
001	Others			88,000	200,000	97,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**550,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**550,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			550,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**209,000**	**600,000**	**224,000**
A130	**TOTAL TRANSPORT**			**88,000**	**200,000**	**97,000**
A13001	Transport			88,000	200,000	97,000
001	Transport			88,000	200,000	97,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**33,000**	**100,000**	**36,000**
A13101	Machinery and Equipment			33,000	100,000	36,000
001	Machinery and Equipment			33,000	100,000	36,000
A132	**TOTAL FURNITURE AND FIXTURE**			**33,000**	**200,000**	**36,000**
A13201	Furniture and Fixture			33,000	200,000	36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
BU5168 Regional Electric Inspectorate Bannu					
A137 TOTAL COMPUTER EQUIPMENT			55,000	100,000	55,000
A13701 Hardware			55,000	100,000	55,000
Regional Electric Inspectorate Bannu			**12,865,000**	**14,871,000**	**13,780,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0437	**OTHERS**						
043701	**ADMINISTRATION**						
NR5160	**Regional Electric Inspectorate Nowshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,398,000**	**11,690,000**	**11,750,000**
A011	**TOTAL PAY**		**16**	**16**	**4,710,000**	**5,118,000**	**4,946,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,004,000**	**2,996,000**	**3,154,000**
A01101	Total Basic Pay Of Officer		5	5	3,004,000	2,996,000	3,154,000
D437	Deputy Electric Inspector	(BPS-18)	1	1	1,040,000		1,092,000
A096	Assistant Electric Inspector	(BPS-17)	1	1	578,000		607,000
L159	Legal Officer	(BPS-17)	1	1	462,000		485,000
A057	Assistant	(BPS-16)	1	1	462,000		485,000
C082	Computer Operator	(BPS-16)	1	1	462,000		485,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**1,706,000**	**2,122,000**	**1,792,000**
A01151	Total Basic Pay Other Staff		11	11	1,706,000	2,122,000	1,792,000
A006	Accounts Clerk	(BPS-14)	1	1	194,000		204,000
E016	Electric Sub-Inspector	(BPS-12)	2	2	250,000		263,000
J013	Junior Clerk	(BPS-11)	1	1	208,000		218,000
D112	Driver	(BPS-06)	2	2	458,000		481,000
C057	Chowkidar	(BPS-03)	2	2	194,000		204,000
N005	Naib Qasid	(BPS-03)	2	2	194,000		204,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**5,688,000**	**6,572,000**	**6,804,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,688,000**	**6,572,000**	**6,804,000**
A01202	House Rent Allowance				601,000	543,000	601,000
A01203	Conveyance Allowance				438,000	435,000	438,000
A01207	Washing Allowance				102,000	65,000	102,000
A01208	Dress Allowance				102,000	65,000	102,000
A0120D	Integrated Allowance				61,000	39,000	61,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0437	**OTHERS**					
043701	**ADMINISTRATION**					
NR5160	**Regional Electric Inspectorate Nowshera**					
A01217	Medical Allowance			280,000	252,000	280,000
A0121T	Adhoc Relief Allowance 2013			7,000	19,000	7,000
A01226	Computer Allowance			22,000	20,000	22,000
A0122C	Adhoc Relief Allowance - 2015			4,000	13,000	4,000
A0122N	Special Conveyance Allowance to Disbaled Employees			88,000	78,000	88,000
A01233	Unattractive Area Allowance				19,000	19,000
A0124H	Special Allowance-2021			353,000	392,000	353,000
A0124N	Disparity Reduction Allowance 2022- 15%			461,000	448,000	461,000
A0124R	Adhoc Relief Allowance 2022			461,000	449,000	461,000
A0124X	Adhoc Relief Allowance 2023			1,558,000	1,537,000	1,558,000
A0125E	Adhoc Relief Allowance 2024			1,150,000	1,134,000	1,173,000
A0125P	Ad-Hoc Relief Allowance-2025				512,000	522,000
A0125Q	Disparity Reduction Allowance-2025				552,000	552,000
A03	**TOTAL OPERATING EXPENSES**			**2,824,000**	**2,813,000**	**3,164,000**
A032	**TOTAL COMMUNICATIONS**			**275,000**	**275,000**	**275,000**
A03201	Postage and Telegraph			110,000	110,000	110,000
A03202	Telephone and Trunk Call			165,000	165,000	165,000
A033	**TOTAL UTILITIES**			**341,000**	**341,000**	**376,000**
A03301	Gas			66,000	66,000	73,000
A03303	Electricity			275,000	275,000	303,000
001	Electricity			275,000	275,000	303,000
A034	**TOTAL OCCUPANCY COSTS**			**1,112,000**	**720,000**	**1,228,000**
A03402	Rent for Office Building			1,112,000	720,000	1,228,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**661,000**	**1,000,000**	**743,000**
A03805	Travelling Allowance			440,000	500,000	500,000
001	Travelling Allowance			440,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0437	**OTHERS**					
043701	**ADMINISTRATION**					
NR5160	**Regional Electric Inspectorate Nowshera**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			220,000	500,000	242,000
001	POL Charges A.planes H.coptors S.cars for Generator			220,000	500,000	242,000
A03809	CNG Charges (Govt)			1,000		1,000
A039	**TOTAL GENERAL**			**435,000**	**477,000**	**542,000**
A03901	Stationery			165,000	200,000	165,000
001	Stationery			165,000	200,000	165,000
A03902	Printing and Publication			55,000	100,000	61,000
001	Printing and publication			55,000	100,000	61,000
A03905	Newspapers Periodicals and Books			11,000	20,000	12,000
A03906	Uniforms and Protective Clothing			6,000	6,000	7,000
A03907	Advertising & Publicity			110,000	1,000	200,000
001	Advertising and Publicity			110,000	1,000	200,000
A03970	Others			88,000	150,000	97,000
001	Others			88,000	150,000	97,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**209,000**	**260,000**	**230,000**
A130	**TOTAL TRANSPORT**			**88,000**	**100,000**	**97,000**
A13001	Transport			88,000	100,000	97,000
001	Transport			88,000	100,000	97,000
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**			**33,000**	**50,000**	**36,000**
A13201	Furniture and Fixture			33,000	50,000	36,000
A137	**TOTAL COMPUTER EQUIPMENT**			**55,000**	**60,000**	**61,000**
A13701	Hardware			55,000	60,000	61,000

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043701 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					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
NR5160 Regional Electric Inspectorate Nowshera					
Regional Electric Inspectorate Nowshera			**13,431,000**	**14,763,000**	**15,144,000**

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043701 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**						
043	**FUEL AND ENERGY**						
0437	**OTHERS**						
043701	**ADMINISTRATION**						
SW5210	**Regional Electric Inspectorate Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,140,000**	**6,454,000**	**10,060,000**
A011	**TOTAL PAY**		**13**	**13**	**5,196,000**	**2,780,000**	**5,455,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,312,000**	**2,055,000**	**2,427,000**
A01101	Total Basic Pay Of Officer		5	5	2,312,000	2,055,000	2,427,000
D437	Deputy Electric Inspector	(BPS-18)	1	1	578,000		607,000
A096	Assistant Electric Inspector	(BPS-17)	1	1	462,000		485,000
L159	Legal Officer	(BPS-17)	1	1	578,000		607,000
A057	Assistant	(BPS-16)	1	1	347,000		364,000
C082	Computer Operator	(BPS-16)	1	1	347,000		364,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,884,000**	**725,000**	**3,028,000**
A01151	Total Basic Pay Other Staff		8	8	2,884,000	725,000	3,028,000
A006	Accounts Clerk	(BPS-14)	1	1	194,000		204,000
E016	Electric Sub-Inspector	(BPS-12)	2	2	1,040,000		1,092,000
J013	Junior Clerk	(BPS-11)	1	1	1,040,000		1,092,000
D112	Driver	(BPS-06)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	2	2	194,000		204,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**3,944,000**	**3,674,000**	**4,605,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,944,000**	**3,674,000**	**4,605,000**
A01202	House Rent Allowance				391,000	297,000	391,000
A01203	Conveyance Allowance				374,000	195,000	374,000
A01207	Washing Allowance				44,000	26,000	44,000
A01208	Dress Allowance				44,000	26,000	44,000
A0120D	Integrated Allowance				32,000	16,000	32,000
A01217	Medical Allowance				182,000	126,000	182,000

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043701 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**					
043	**FUEL AND ENERGY**					
0437	**OTHERS**					
043701	**ADMINISTRATION**					
SW5210	**Regional Electric Inspectorate Swat**					
A0121T	Adhoc Relief Allowance 2013			6,000	7,000	6,000
A01226	Computer Allowance			29,000	16,000	29,000
A0122C	Adhoc Relief Allowance - 2015			3,000	5,000	3,000
A01233	Unattractive Area Allowance			145,000	99,000	145,000
001	Unattractive Area Allowance			145,000	99,000	145,000
A01239	Special allowance			18,000		18,000
001	Special Allowance			18,000		18,000
A0124H	Special Allowance-2021			292,000	228,000	292,000
A0124L	Weather Allowance				64,000	64,000
A0124N	Disparity Reduction Allowance 2022- 15%			298,000	249,000	298,000
A0124R	Adhoc Relief Allowance 2022			298,000	249,000	298,000
A0124X	Adhoc Relief Allowance 2023			1,050,000	843,000	1,050,000
A0125E	Adhoc Relief Allowance 2024			738,000	652,000	753,000
A0125P	Ad-Hoc Relief Allowance-2025				278,000	284,000
A0125Q	Disparity Reduction Allowance-2025				298,000	298,000
A03	**TOTAL OPERATING EXPENSES**			**2,354,000**	**2,911,000**	**2,548,000**
A032	**TOTAL COMMUNICATIONS**			**220,000**	**310,000**	**242,000**
A03201	Postage and Telegraph			110,000	200,000	121,000
A03202	Telephone and Trunk Call			110,000	110,000	121,000
A033	**TOTAL UTILITIES**			**176,000**	**310,000**	**221,000**
A03301	Gas			66,000	200,000	100,000
A03303	Electricity			110,000	110,000	121,000
001	Electricity			110,000	110,000	121,000
A034	**TOTAL OCCUPANCY COSTS**			**977,000**	**719,000**	**977,000**
A03402	Rent for Office Building			977,000	719,000	977,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**551,000**	**1,000,000**	**573,000**
A03805	Travelling Allowance			330,000	500,000	330,000
001	Travelling Allowance			330,000	500,000	330,000

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043701 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**					
043	**FUEL AND ENERGY**					
0437	**OTHERS**					
043701	**ADMINISTRATION**					
SW5210	**Regional Electric Inspectorate Swat**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			220,000	500,000	242,000
001	POL Charges A.planes H.coptors S.cars for Generator			220,000	500,000	242,000
A03809	CNG Charges (Govt)			1,000		1,000
A039	**TOTAL GENERAL**			**430,000**	**572,000**	**535,000**
A03901	Stationery			165,000	300,000	164,000
001	Stationery			165,000	300,000	164,000
A03902	Printing and Publication			55,000	100,000	60,000
001	Printing and publication			55,000	100,000	60,000
A03905	Newspapers Periodicals and Books			6,000	20,000	7,000
A03906	Uniforms and Protective Clothing			6,000	1,000	7,000
A03907	Advertising & Publicity			110,000	1,000	200,000
001	Advertising and Publicity			110,000	1,000	200,000
A03970	Others			88,000	150,000	97,000
001	Others			88,000	150,000	97,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**209,000**	**300,000**	**257,000**
A130	**TOTAL TRANSPORT**			**88,000**	**150,000**	**96,000**
A13001	Transport			88,000	150,000	96,000
001	Transport			88,000	150,000	96,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**33,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			33,000	50,000	50,000
001	Machinery and Equipment			33,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**33,000**	**50,000**	**50,000**
A13201	Furniture and Fixture			33,000	50,000	50,000
A137	**TOTAL COMPUTER EQUIPMENT**			**55,000**	**50,000**	**61,000**
A13701	Hardware			55,000	50,000	61,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 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					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
SW5210 Regional Electric Inspectorate Swat					
Regional Electric Inspectorate Swat			**11,703,000**	**9,665,000**	**12,865,000**

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TRANSPORT & MASS TRANSIT 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	661	8,789,964,000	10,254,940,000	897,998,000	12,523,907,000	13,421,905,000
TOTAL	**661**	**8,789,964,000**	**10,254,940,000**	**897,998,000**	**12,523,907,000**	**13,421,905,000**

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TRANSPORT & MASS TRANSIT DEPARTMENT

	Rs
Charged:	**0**
Voted:	**13,421,905,000**
Total:	**13,421,905,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
045201	ADMINISTRATION	4,125,552,000	4,989,729,000	6,138,261,000
045203	ROAD TRANSPORT	4,664,412,000	5,265,211,000	7,283,644,000
TOTAL		**8,789,964,000**	**10,254,940,000**	**13,421,905,000**

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
AD4401	Transport Department Abbottabad	16,528,000	14,601,000	17,644,000
BU4428	Transport Department Bannu	13,613,000	10,521,000	14,338,000
DI4360	Transport Department D I Khan	16,442,000	13,709,000	15,825,000
KT4403	Transport Department Kohat	15,480,000	14,684,000	16,585,000
MR4708	Transport Department Mardan	13,905,000	13,144,000	15,199,000
PR5102	Transport Department Secretariat	4,125,552,000	4,989,729,000	6,138,261,000
PR5122	Directorate of Transport	380,599,000	503,105,000	636,279,000
PR5124	Provincial Transport Authority Peshawar	35,636,000	37,496,000	41,467,000
PR5129	Lump Sum Allocation	4,124,348,000	4,614,000,000	6,473,599,000
PR5402	Transport Department Peshawar	31,894,000	26,993,000	35,309,000
SW4478	Transport Department Swat	15,967,000	16,958,000	17,399,000
TOTAL		**8,789,964,000**	**10,254,940,000**	**13,421,905,000**

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TRANSPORT & MASS TRANSIT DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**619,395,000**	**696,117,000**	**897,998,000**
A011	**PAY**	**244,202,000**	**223,395,000**	**256,399,000**
A011-1	**TOTAL PAY OF OFFICERS**	**124,657,000**	**117,798,000**	**130,878,000**
A01101	Basic Pay Of Officer	124,349,000	117,649,000	130,570,000
A01102	Personal pay	192,000	27,000	192,000
A01103	Special Pay	66,000	62,000	66,000
A01105	Qualification Pay	50,000	60,000	50,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**119,545,000**	**105,597,000**	**125,521,000**
A01151	Basic Pay Other Staff	119,515,000	105,548,000	125,491,000
A01152	Personal pay	30,000	49,000	30,000
A012	**ALLOWANCES**	**375,193,000**	**472,722,000**	**641,599,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**371,376,000**	**351,269,000**	**443,574,000**
A01201	Senior Post Allowance	14,000	17,000	14,000
A01202	House Rent Allowance	43,912,000	38,325,000	43,912,000
A01203	Conveyance Allowance	21,230,000	18,510,000	21,230,000
A01207	Washing Allowance	3,428,000	3,135,000	3,428,000
A01208	Dress Allowance	3,418,000	3,129,000	3,418,000
A0120D	Integrated Allowance	2,042,000	1,897,000	2,042,000
A0120E	Housing Subsidy Allowance	1,198,000	743,000	1,198,000
A0120N	Special allowances @ 30% of basic pay for Secretar	285,000	1,000	285,000
A01217	Medical Allowance	11,590,000	10,392,000	11,590,000
A0121T	Adhoc Relief Allowance 2013	1,519,000	1,158,000	1,519,000
A01224	Entertainment Allowance	21,000	21,000	21,000
A01226	Computer Allowance	881,000	716,000	894,000
A01228	Orderly Allowance	273,000	332,000	273,000
A0122C	Adhoc Relief Allowance - 2015	1,066,000	805,000	1,066,000
A0122N	Special Conveyance Allowance to Disbaled Employees	788,000	654,000	788,000
A0122S	Utility Allowance	6,551,000	6,721,000	6,551,000
A01233	Unattractive Area Allowance	171,000	212,000	218,000
A01235	Secretariat allowance	14,000	1,000	14,000
A01236	Deputation Allowance	35,000		35,000
A01239	Special allowance	467,000		467,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	22,648,000	25,784,000	23,102,000
A0123U	Planning Performance Allowance	1,471,000	1,622,000	1,500,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123V	Secretariat Performance Allowance	29,930,000	23,028,000	30,531,000
A01241	Utility allowance for electricity	218,000	265,000	218,000
A01243	Special travelling allowance		36,000	36,000
A0124C	Disparity Reduction Allowance	616,000		616,000
A0124G	IT Professional Allowance	1,443,000	1,309,000	1,443,000
A0124H	Special Allowance-2021	13,830,000	11,406,000	13,830,000
A0124L	Weather Allowance	1,111,000	1,001,000	1,062,000
A0124N	Disparity Reduction Allowance 2022- 15%	18,916,000	15,936,000	18,916,000
A0124R	Adhoc Relief Allowance 2022	22,838,000	20,214,000	22,838,000
A0124X	Adhoc Relief Allowance 2023	79,379,000	69,261,000	79,379,000
A01250	Incentive Allowance	55,000	58,000	55,000
A0125E	Adhoc Relief Allowance 2024	55,304,000	54,136,000	56,410,000
A0125P	Ad-Hoc Relief Allowance-2025		22,465,000	22,913,000
A0125Q	Disparity Reduction Allowance-2025		17,797,000	17,797,000
A01270	Other	24,714,000	182,000	53,965,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**3,817,000**	**121,453,000**	**198,025,000**
A01271	Overtime Allowance	117,000	133,000	117,000
A01274	Medical Charges	3,700,000	4,991,000	3,700,000
A01277	Contingent Paid Staff		116,329,000	194,208,000
A03	**TOTAL OPERATING EXPENSES**	**4,152,146,000**	**4,686,883,000**	**6,508,159,000**
A032	**COMMUNICATIONS**	**4,601,000**	**4,603,000**	**5,202,000**
A03201	Postage and Telegraph	1,540,000	1,285,000	1,570,000
A03202	Telephone and Trunk Call	2,288,000	2,247,000	2,530,000
A03204	Electronic Communication	770,000	1,070,000	1,100,000
A03205	Courier and pilot service	3,000	1,000	2,000
A033	**UTILITIES**	**7,262,000**	**13,339,000**	**11,280,000**
A03301	Gas	275,000	505,000	300,000
A03303	Electricity	6,327,000	11,334,000	9,280,000
A03305	POL fore Generator	660,000	1,500,000	1,700,000
A034	**OCCUPANCY COSTS**	**18,480,000**	**26,282,000**	**40,000,000**
A03402	Rent for Office Building	18,480,000	26,282,000	40,000,000

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TRANSPORT & MASS TRANSIT DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A036	**MOTOR VEHICLES**	**5,000**	**203,000**	**3,000**
A03603	Registration	5,000	203,000	3,000
A038	**TRAVEL & TRANSPORTATION**	**10,264,000**	**12,835,000**	**14,176,000**
A03801	Training - domestic	2,000	3,000	4,000
A03802	Training - international	1,000	1,000	1,000
A03805	Travelling Allowance	3,150,000	4,240,000	3,870,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	6,937,000	8,195,000	8,700,000
A03808	Conveyance Charges	173,000	395,000	1,600,000
A03809	CNG Charges (Govt)	1,000	1,000	1,000
A039	**GENERAL**	**4,111,534,000**	**4,629,621,000**	**6,437,498,000**
A03901	Stationery	6,041,000	6,779,000	7,210,000
A03902	Printing and Publication	1,496,000	1,746,000	2,395,000
A03905	Newspapers Periodicals and Books	264,000	300,000	780,000
A03906	Uniforms and Protective Clothing	57,000	76,000	102,000
A03907	Advertising & Publicity	1,045,000	1,348,000	1,750,000
A03917	Law Charges	1,000	1,250,000	1,300,000
A03919	Payments to Other for Service Rendered	1,000	1,000	1,000
A03970	Others	4,102,629,000	4,618,121,000	6,423,960,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**6,160,000**	**2,486,000**	**3,907,000**
A041	**PENSION**	**6,160,000**	**2,486,000**	**3,907,000**
A04106	Reimbursement of medical charges to pensioners	110,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R	6,050,000	2,485,000	3,906,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**4,007,261,000**	**4,860,010,000**	**6,000,010,000**
A052	**GRANTS-DOMESTIC**	**4,007,261,000**	**4,860,010,000**	**6,000,010,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	7,261,000	10,000	10,000
A05270	To Others	4,000,000,000	4,860,000,000	6,000,000,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY OBJECT				
A06	**TOTAL TRANSFERS**	**605,000**	**750,000**	**750,000**
A063	**ENTERTAINMENT & GIFTS**	**605,000**	**750,000**	**750,000**
A06301	Entertainments & Gifts	605,000	750,000	750,000
A09	**TOTAL PHYSICAL ASSETS**	**631,000**	**2,030,000**	**6,212,000**
A092	**COMPUTER EQUIPMENT**	**10,000**	**1,308,000**	**1,009,000**
A09201	Hardware	6,000	1,054,000	1,005,000
A09202	Software	2,000	2,000	2,000
A09203	I.T. Equipment	2,000	252,000	2,000
A095	**PURCHASE OF TRANSPORT**	**3,000**	**3,000**	**3,000**
A09501	Transport	3,000	3,000	3,000
A096	**PURCHASE OF PLANT & MACHINERY**	**309,000**	**10,000**	**2,950,000**
A09601	Plant and Machinery	309,000	10,000	2,950,000
A097	**PURCHASE FURNITURE & FIXTURE**	**309,000**	**709,000**	**2,250,000**
A09701	Furniture and fixtures	309,000	709,000	2,250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**3,766,000**	**6,664,000**	**4,869,000**
A130	**TRANSPORT**	**2,145,000**	**3,388,000**	**2,500,000**
A13001	Transport	2,145,000	3,388,000	2,500,000
A131	**MACHINERY AND EQUIPMENT**	**957,000**	**1,542,000**	**1,250,000**
A13101	Machinery and Equipment	957,000	1,542,000	1,250,000
A132	**FURNITURE AND FIXTURE**	**528,000**	**1,009,000**	**765,000**
A13201	Furniture and Fixture	528,000	1,009,000	765,000
A133	**BUILDINGS AND STRUCTURE**	**3,000**	**302,000**	**3,000**
A13301	Office Buildings	3,000	302,000	3,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
SUMMARY OBJECT				
A137	**COMPUTER EQUIPMENT**	**133,000**	**423,000**	**351,000**
A13701	Hardware	132,000	422,000	350,000
A13702	Software	1,000	1,000	1,000
NET TOTAL		**8,789,964,000**	**10,254,940,000**	**13,421,905,000**

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	220			220	53,058,000
04	7			7	1,508,000
05	18			18	6,068,000
06	31			31	9,432,000
07	1			1	218,000
08	7			7	2,562,000
09	4			4	1,153,000
11	69			69	21,523,000
12	26			26	12,996,000
13	1			1	713,000
14	35			35	16,260,000
16	177			177	79,645,000
17	48			48	31,925,000
18	14			14	14,067,000
19	2			2	2,896,000
20	1			1	2,037,000
TOTAL	**661**			**661**	**256,061,000**

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045201 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**						
045	**CONSTRUCTION AND TRANSPORT**						
0452	**ROAD TRANSPORT**						
045201	**ADMINISTRATION**						
PR5102	**Transport Department Secretariat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**113,285,000**	**112,341,000**	**119,121,000**
A011	**TOTAL PAY**		**65**	**65**	**31,757,000**	**32,179,000**	**33,332,000**
A011-1	**TOTAL PAY OF OFFICERS**		**27**	**27**	**22,720,000**	**21,611,000**	**23,842,000**
A01101	Total Basic Pay Of Officer		27	27	22,445,000	21,472,000	23,567,000
S014	Secretary	(BPS-20)	1	1	1,940,000		2,037,000
A018	Additional Secretary	(BPS-19)	1	1	1,663,000		1,746,000
D052	Deputy Secretary	(BPS-18)	2	2	2,135,000		2,242,000
S058	Senior Planning Officer	(BPS-18)	1	1	1,205,000		1,265,000
P038	Planning Officer	(BPS-17)	1	1	693,000		728,000
P075	Private Secretary	(BPS-17)	1	1	804,000		844,000
S022	Section Officer	(BPS-17)	5	5	5,660,000		5,943,000
S166	Superintendent	(BPS-17)	3	3	1,650,000		1,733,000
A057	Assistant	(BPS-16)	5	5	2,245,000		2,357,000
C082	Computer Operator	(BPS-16)	5	5	3,438,000		3,610,000
P021	Personal Assistant	(BPS-16)	1	1	707,000		742,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	305,000		320,000
A01102	Personal pay				192,000	27,000	192,000
A01103	Special Pay				44,000	62,000	44,000
A01105	Qualification Pay				39,000	50,000	39,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**38**	**38**	**9,037,000**	**10,568,000**	**9,490,000**
A01151	Total Basic Pay Other Staff		38	38	9,037,000	10,568,000	9,490,000
S035	Senior Clerk	(BPS-14)	2	2	541,000		568,000
S115	Stenographer	(BPS-14)	3	3	2,273,000		2,387,000
J013	Junior Clerk	(BPS-11)	9	9	1,815,000		1,906,000
D482	Driver cum Supervisor	(BPS-08)	1	1	222,000		233,000
S396	Senior Driver	(BPS-07)	1	1	208,000		218,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0452	**ROAD TRANSPORT**						
045201	**ADMINISTRATION**						
PR5102	**Transport Department Secretariat**						
D112	Driver	(BPS-06)	6	6	1,733,000		1,820,000
D006	Daftari	(BPS-04)	2	2	374,000		393,000
C057	Chowkidar	(BPS-03)	2	2	277,000		291,000
N005	Naib Qasid	(BPS-03)	10	10	1,372,000		1,441,000
S162	Sweeper	(BPS-03)	2	2	222,000		233,000
A012	**TOTAL ALLOWANCES**				**81,528,000**	**80,162,000**	**85,789,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**79,911,000**	**78,529,000**	**84,172,000**
A01201	Senior Post Allowance				14,000	17,000	14,000
A01202	House Rent Allowance				4,497,000	4,518,000	4,497,000
A01203	Conveyance Allowance				2,100,000	2,076,000	2,100,000
A01207	Washing Allowance				182,000	269,000	182,000
A01208	Dress Allowance				180,000	269,000	180,000
A0120D	Integrated Allowance				107,000	161,000	107,000
A0120E	Housing Subsidy Allowance				355,000	391,000	355,000
A0120N	Special allowances @ 30% of basic pay for Secretar				285,000	1,000	285,000
A01217	Medical Allowance				1,112,000	1,219,000	1,112,000
A0121T	Adhoc Relief Allowance 2013				289,000	254,000	289,000
A01224	Entertainment Allowance				14,000	15,000	14,000
A01226	Computer Allowance				88,000	60,000	88,000
A01228	Orderly Allowance				273,000	332,000	273,000
A0122C	Adhoc Relief Allowance - 2015				201,000	169,000	201,000
A0122N	Special Conveyance Allowance to Disbaled Employees				88,000	80,000	88,000
A0122S	Utility Allowance				6,551,000	6,721,000	6,551,000
A01235	Secretariat allowance				14,000	1,000	14,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				11,146,000	13,581,000	11,369,000
A0123U	Planning Performance Allowance				1,471,000	1,622,000	1,500,000
A0123V	Secretariat Performance Allowance				29,664,000	22,694,000	30,257,000
A01241	Utility allowance for electricity				218,000	265,000	218,000
A0124H	Special Allowance-2021				930,000	960,000	930,000
A0124L	Weather Allowance				66,000	59,000	66,000

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045201 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045201	**ADMINISTRATION**					
PR5102	**Transport Department Secretariat**					
A0124N	Disparity Reduction Allowance 2022- 15%			116,000	1,000	116,000
A0124R	Adhoc Relief Allowance 2022			2,896,000	2,810,000	2,896,000
A0124X	Adhoc Relief Allowance 2023			9,629,000	9,495,000	9,629,000
A01250	Incentive Allowance			55,000	58,000	55,000
001	Incentive Allowance			55,000	58,000	55,000
A0125E	Adhoc Relief Allowance 2024			7,224,000	7,156,000	7,368,000
A0125P	Ad-Hoc Relief Allowance-2025				3,208,000	3,272,000
A01270	Other			146,000	67,000	146,000
081	PhD Allowance			146,000	67,000	146,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,617,000**	**1,633,000**	**1,617,000**
A01271	Overtime Allowance			117,000	133,000	117,000
A01274	Medical Charges			1,500,000	1,500,000	1,500,000
001	Medical Charges			1,500,000	1,500,000	1,500,000
A03	**TOTAL OPERATING EXPENSES**			**8,631,000**	**12,631,000**	**12,787,000**
A032	**TOTAL COMMUNICATIONS**			**1,211,000**	**1,511,000**	**1,431,000**
A03201	Postage and Telegraph			330,000	330,000	330,000
A03202	Telephone and Trunk Call			880,000	880,000	800,000
A03204	Electronic Communication				300,000	300,000
A03205	Courier and pilot service			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**660,000**	**1,300,000**	**1,500,000**
A03305	POL fore Generator			660,000	1,300,000	1,500,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,457,000**	**4,628,000**	**4,904,000**
A03801	Training - domestic			1,000	2,000	2,000
003	Others			1,000	2,000	2,000

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045201 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045201	**ADMINISTRATION**					
PR5102	**Transport Department Secretariat**					
A03802	Training - international			1,000	1,000	1,000
A03805	Travelling Allowance			660,000	800,000	800,000
001	Travelling Allowance			660,000	800,000	800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,750,000	3,750,000	4,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,750,000	3,750,000	4,000,000
A03808	Conveyance Charges			44,000	74,000	100,000
001	Conveyance Charges			44,000	74,000	100,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**3,302,000**	**5,191,000**	**4,951,000**
A03901	Stationery			1,650,000	2,200,000	2,200,000
001	Stationery			1,650,000	2,200,000	2,200,000
A03902	Printing and Publication			550,000	750,000	850,000
001	Printing and publication			550,000	750,000	850,000
A03905	Newspapers Periodicals and Books			110,000	150,000	260,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			440,000	440,000	540,000
001	Advertising and Publicity			440,000	440,000	540,000
A03917	Law Charges			1,000	50,000	100,000
A03970	Others			550,000	1,600,000	1,000,000
001	Others			550,000	1,600,000	1,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**660,000**	**2,000**	**1,399,000**
A041	**TOTAL PENSION**			**660,000**	**2,000**	**1,399,000**
A04106	Reimbursement of medical charges to pensioners			110,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			550,000	1,000	1,398,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**4,000,990,000**	**4,860,001,000**	**6,000,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**4,000,990,000**	**4,860,001,000**	**6,000,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			990,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000

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045201 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045201	**ADMINISTRATION**					
PR5102	**Transport Department Secretariat**					
A05270	To Others			4,000,000,000	4,860,000,000	6,000,000,000
001	To Others			4,000,000,000	4,860,000,000	6,000,000,000
A06	**TOTAL TRANSFERS**			**550,000**	**650,000**	**650,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**550,000**	**650,000**	**650,000**
A06301	Entertainments & Gifts			550,000	650,000	650,000
001	Entertainment & Gifts			550,000	650,000	650,000
A09	**TOTAL PHYSICAL ASSETS**			**5,000**	**1,703,000**	**2,502,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**1,001,000**	**1,001,000**
A09201	Hardware			1,000	1,000,000	1,000,000
001	Hardware			1,000	1,000,000	1,000,000
A09202	Software			1,000	1,000	1,000
001	Software			1,000	1,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**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**	**700,000**	**500,000**
A09701	Furniture and fixtures			1,000	700,000	500,000
001	Furniture & Fixture			1,000	700,000	500,000

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045201 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045201	**ADMINISTRATION**					
PR5102	**Transport Department Secretariat**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,431,000**	**2,401,000**	**1,801,000**
A130	**TOTAL TRANSPORT**			**770,000**	**1,000,000**	**800,000**
A13001	Transport			770,000	1,000,000	800,000
001	Transport			770,000	1,000,000	800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**440,000**	**600,000**	**500,000**
A13101	Machinery and Equipment			440,000	600,000	500,000
001	Machinery and Equipment			440,000	600,000	500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**110,000**	**400,000**	**200,000**
A13201	Furniture and Fixture			110,000	400,000	200,000
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**			**110,000**	**400,000**	**300,000**
A13701	Hardware			110,000	400,000	300,000
Transport Department Secretariat				**4,125,552,000**	**4,989,729,000**	**6,138,261,000**

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0452	**ROAD TRANSPORT**						
045203	**ROAD TRANSPORT**						
AD4401	**Transport Department Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				13,666,000	12,694,000	14,957,000
A011	**TOTAL PAY**		11	11	5,761,000	5,197,000	6,050,000
A011-1	**TOTAL PAY OF OFFICERS**		6	6	4,112,000	3,815,000	4,318,000
A01101	Total Basic Pay Of Officer		6	6	4,112,000	3,815,000	4,318,000
S014	Secretary	(BPS-18)	1	1	749,000		786,000
S166	Superintendent	(BPS-17)	1	1	693,000		728,000
A057	Assistant	(BPS-16)	3	3	2,310,000		2,426,000
C082	Computer Operator	(BPS-16)	1	1	360,000		378,000
A011-2	**TOTAL PAY OF OTHER STAFF**		5	5	1,649,000	1,382,000	1,732,000
A01151	Total Basic Pay Other Staff		5	5	1,649,000	1,382,000	1,732,000
J013	Junior Clerk	(BPS-11)	2	2	651,000		684,000
D112	Driver	(BPS-06)	1	1	319,000		335,000
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000
N005	Naib Qasid	(BPS-03)	1	1	374,000		393,000
A012	**TOTAL ALLOWANCES**				7,905,000	7,497,000	8,907,000
A012-1	**TOTAL REGULAR ALLOWANCES**				6,905,000	7,496,000	7,907,000
A01202	House Rent Allowance				506,000	465,000	506,000
A01203	Conveyance Allowance				400,000	405,000	400,000
A01207	Washing Allowance				44,000	36,000	44,000
A01208	Dress Allowance				44,000	36,000	44,000
A0120D	Integrated Allowance				18,000	15,000	18,000
A01217	Medical Allowance				215,000	196,000	215,000
A0121T	Adhoc Relief Allowance 2013				34,000	34,000	34,000
A01226	Computer Allowance				22,000	14,000	22,000
A0122C	Adhoc Relief Allowance - 2015				23,000	24,000	23,000
A01233	Unattractive Area Allowance					25,000	25,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045203	**ROAD TRANSPORT**					
AD4401	**Transport Department Abbottabad**					
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,383,000	1,614,000	1,411,000
A0124H	Special Allowance-2021			277,000	262,000	277,000
A0124N	Disparity Reduction Allowance 2022- 15%			368,000	318,000	368,000
A0124R	Adhoc Relief Allowance 2022			496,000	431,000	496,000
A0124X	Adhoc Relief Allowance 2023			1,741,000	1,503,000	1,741,000
A0125E	Adhoc Relief Allowance 2024			1,334,000	1,206,000	1,361,000
A0125P	Ad-Hoc Relief Allowance-2025				520,000	530,000
A0125Q	Disparity Reduction Allowance-2025				392,000	392,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000,000**	**1,000**	**1,000,000**
A01274	Medical Charges			1,000,000	1,000	1,000,000
001	Medical Charges			1,000,000	1,000	1,000,000
A03	**TOTAL OPERATING EXPENSES**			**1,386,000**	**1,583,000**	**1,835,000**
A032	**TOTAL COMMUNICATIONS**			**198,000**	**198,000**	**230,000**
A03201	Postage and Telegraph			110,000	110,000	120,000
A03202	Telephone and Trunk Call			88,000	88,000	110,000
A033	**TOTAL UTILITIES**			**110,000**	**167,000**	**140,000**
A03303	Electricity			110,000	167,000	140,000
001	Electricity			110,000	167,000	140,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**660,000**	**800,000**	**900,000**
A03805	Travelling Allowance			220,000	300,000	400,000
001	Travelling Allowance			220,000	300,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			440,000	500,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			440,000	500,000	500,000
A039	**TOTAL GENERAL**			**418,000**	**418,000**	**565,000**

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045203	**ROAD TRANSPORT**					
AD4401	**Transport Department Abbottabad**					
A03901	Stationery			187,000	187,000	220,000
001	Stationery			187,000	187,000	220,000
A03902	Printing and Publication			55,000	55,000	100,000
001	Printing and publication			55,000	55,000	100,000
A03905	Newspapers Periodicals and Books			11,000	11,000	25,000
A03970	Others			165,000	165,000	220,000
001	Others			165,000	165,000	220,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**550,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**550,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			550,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**660,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**660,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			660,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			660,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**400,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**200,000**
A09601	Plant and Machinery			1,000	1,000	200,000
001	Plant and Machinery			1,000	1,000	200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**200,000**
A09701	Furniture and fixtures			1,000	1,000	200,000
001	Furniture & Fixture			1,000	1,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**264,000**	**320,000**	**450,000**

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045203	**ROAD TRANSPORT**					
AD4401	**Transport Department Abbottabad**					
A130	**TOTAL TRANSPORT**			**165,000**	**200,000**	**250,000**
A13001	Transport			165,000	200,000	250,000
001	Transport			165,000	200,000	250,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**44,000**	**60,000**	**100,000**
A13101	Machinery and Equipment			44,000	60,000	100,000
001	Machinery and Equipment			44,000	60,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**60,000**	**100,000**
A13201	Furniture and Fixture			55,000	60,000	100,000
Transport Department Abbottabad				**16,528,000**	**14,601,000**	**17,644,000**

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TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0452	**ROAD TRANSPORT**						
045203	**ROAD TRANSPORT**						
BU4428	**Transport Department Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,031,000**	**8,598,000**	**11,947,000**
A011	**TOTAL PAY**		**8**	**8**	**4,889,000**	**3,586,000**	**5,133,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,483,000**	**2,427,000**	**3,657,000**
A01101	Total Basic Pay Of Officer		4	4	3,483,000	2,427,000	3,657,000
S014	Secretary	(BPS-18)	1	1	1,502,000		1,577,000
S166	Superintendent	(BPS-17)	1	1	845,000		887,000
A057	Assistant	(BPS-16)	1	1	637,000		669,000
C082	Computer Operator	(BPS-16)	1	1	499,000		524,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,406,000**	**1,159,000**	**1,476,000**
A01151	Total Basic Pay Other Staff		4	4	1,406,000	1,159,000	1,476,000
J013	Junior Clerk	(BPS-11)	1	1	347,000		364,000
D112	Driver	(BPS-06)	1	1	462,000		485,000
C057	Chowkidar	(BPS-03)	1	1	347,000		364,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		263,000
A012	**TOTAL ALLOWANCES**				**6,142,000**	**5,012,000**	**6,814,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,042,000**	**5,011,000**	**6,714,000**
A01202	House Rent Allowance				463,000	337,000	463,000
A01203	Conveyance Allowance				339,000	301,000	339,000
A01207	Washing Allowance				44,000	36,000	44,000
A01208	Dress Allowance				44,000	36,000	44,000
A0120D	Integrated Allowance				26,000	22,000	26,000
A01217	Medical Allowance				189,000	139,000	189,000
A0121T	Adhoc Relief Allowance 2013				48,000	24,000	48,000
A01226	Computer Allowance				22,000	12,000	22,000
A0122C	Adhoc Relief Allowance - 2015				34,000	16,000	34,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,277,000	875,000	1,303,000

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TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045203	**ROAD TRANSPORT**					
BU4428	**Transport Department Bannu**					
A0124H	Special Allowance-2021			226,000	171,000	226,000
A0124N	Disparity Reduction Allowance 2022- 15%			342,000	251,000	342,000
A0124R	Adhoc Relief Allowance 2022			470,000	310,000	470,000
A0124X	Adhoc Relief Allowance 2023			1,604,000	1,050,000	1,604,000
A0125E	Adhoc Relief Allowance 2024			914,000	810,000	932,000
A0125P	Ad-Hoc Relief Allowance-2025				359,000	366,000
A0125Q	Disparity Reduction Allowance-2025				262,000	262,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**1,000**	**100,000**
A01274	Medical Charges			100,000	1,000	100,000
001	Medical Charges			100,000	1,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**1,146,000**	**1,146,000**	**1,835,000**
A032	**TOTAL COMMUNICATIONS**			**198,000**	**198,000**	**230,000**
A03201	Postage and Telegraph			110,000	110,000	120,000
A03202	Telephone and Trunk Call			88,000	88,000	110,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**508,000**	**508,000**	**1,040,000**
A03805	Travelling Allowance			220,000	220,000	140,000
001	Travelling Allowance			220,000	220,000	140,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			275,000	275,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			275,000	275,000	300,000
A03808	Conveyance Charges			13,000	13,000	600,000
001	Conveyance Charges			13,000	13,000	600,000
A039	**TOTAL GENERAL**			**440,000**	**440,000**	**565,000**
A03901	Stationery			154,000	154,000	220,000
001	Stationery			154,000	154,000	220,000
A03902	Printing and Publication			55,000	55,000	100,000
001	Printing and publication			55,000	55,000	100,000
A03905	Newspapers Periodicals and Books			11,000	11,000	25,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045203	**ROAD TRANSPORT**					
BU4428	**Transport Department Bannu**					
A03907	Advertising & Publicity			55,000	55,000	220,000
001	Advertising and Publicity			55,000	55,000	220,000
A03970	Others			165,000	165,000	
001	Others			165,000	165,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**550,000**	**550,000**	**1,000**
A041	**TOTAL PENSION**			**550,000**	**550,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			550,000	550,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**660,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**660,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			660,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			660,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**5,000**	**5,000**	**203,000**
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**	**150,000**
A09601	Plant and Machinery			1,000	1,000	150,000
001	Plant and Machinery			1,000	1,000	150,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**50,000**

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045203	**ROAD TRANSPORT**					
BU4428	**Transport Department Bannu**					
A09701	Furniture and fixtures			1,000	1,000	50,000
001	Furniture & Fixture			1,000	1,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**221,000**	**221,000**	**351,000**
A130	**TOTAL TRANSPORT**			**110,000**	**110,000**	**150,000**
A13001	Transport			110,000	110,000	150,000
001	Transport			110,000	110,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**44,000**	**44,000**	**100,000**
A13101	Machinery and Equipment			44,000	44,000	100,000
001	Machinery and Equipment			44,000	44,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**44,000**	**44,000**	**50,000**
A13201	Furniture and Fixture			44,000	44,000	50,000
A137	**TOTAL COMPUTER EQUIPMENT**			**23,000**	**23,000**	**51,000**
A13701	Hardware			22,000	22,000	50,000
A13702	Software			1,000	1,000	1,000
Transport Department Bannu				**13,613,000**	**10,521,000**	**14,338,000**

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0452	**ROAD TRANSPORT**						
045203	**ROAD TRANSPORT**						
DI4360	**Transport Department D I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				11,825,000	9,974,000	12,958,000
A011	**TOTAL PAY**		11	11	5,852,000	3,934,000	6,142,000
A011-1	**TOTAL PAY OF OFFICERS**		5	5	3,844,000	2,840,000	4,035,000
A01101	Total Basic Pay Of Officer		5	5	3,844,000	2,840,000	4,035,000
S014	Secretary	(BPS-18)	1	1	928,000		974,000
S166	Superintendent	(BPS-17)	1	1	666,000		699,000
A057	Assistant	(BPS-16)	2	2	1,848,000		1,940,000
C082	Computer Operator	(BPS-16)	1	1	402,000		422,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	2,008,000	1,094,000	2,107,000
A01151	Total Basic Pay Other Staff		6	6	2,008,000	1,094,000	2,107,000
J013	Junior Clerk	(BPS-11)	3	3	582,000		611,000
D112	Driver	(BPS-06)	1	1	568,000		596,000
C057	Chowkidar	(BPS-03)	1	1	429,000		450,000
N005	Naib Qasid	(BPS-03)	1	1	429,000		450,000
A012	**TOTAL ALLOWANCES**				5,973,000	6,040,000	6,816,000
A012-1	**TOTAL REGULAR ALLOWANCES**				5,873,000	6,039,000	6,716,000
A01202	House Rent Allowance				459,000	441,000	459,000
A01203	Conveyance Allowance				429,000	241,000	429,000
A01207	Washing Allowance				44,000	36,000	44,000
A01208	Dress Allowance				44,000	36,000	44,000
A0120D	Integrated Allowance				26,000	22,000	26,000
A01217	Medical Allowance				188,000	152,000	188,000
A0121T	Adhoc Relief Allowance 2013				67,000	67,000	67,000
A01226	Computer Allowance				22,000	12,000	22,000
A0122C	Adhoc Relief Allowance - 2015				44,000	42,000	44,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,213,000	1,437,000	1,237,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045203	**ROAD TRANSPORT**					
DI4360	**Transport Department D I Khan**					
A0124H	Special Allowance-2021			226,000	276,000	226,000
A0124N	Disparity Reduction Allowance 2022- 15%			287,000	213,000	287,000
A0124R	Adhoc Relief Allowance 2022			407,000	322,000	407,000
A0124X	Adhoc Relief Allowance 2023			1,424,000	1,109,000	1,424,000
A0125E	Adhoc Relief Allowance 2024			993,000	842,000	1,013,000
A0125P	Ad-Hoc Relief Allowance-2025				387,000	395,000
A0125Q	Disparity Reduction Allowance-2025				404,000	404,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**1,000**	**100,000**
A01274	Medical Charges			100,000	1,000	100,000
001	Medical Charges			100,000	1,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**2,653,000**	**3,221,000**	**2,415,000**
A032	**TOTAL COMMUNICATIONS**			**198,000**	**125,000**	**230,000**
A03201	Postage and Telegraph			110,000	30,000	120,000
A03202	Telephone and Trunk Call			88,000	95,000	110,000
A033	**TOTAL UTILITIES**			**275,000**	**275,000**	**140,000**
A03303	Electricity			275,000	275,000	140,000
001	Electricity			275,000	275,000	140,000
A034	**TOTAL OCCUPANCY COSTS**			**660,000**	**750,000**	**500,000**
A03402	Rent for Office Building			660,000	750,000	500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,100,000**	**1,200,000**	**1,000,000**
A03805	Travelling Allowance			400,000	500,000	500,000
001	Travelling Allowance			400,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			700,000	700,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045203	**ROAD TRANSPORT**					
DI4360	**Transport Department D I Khan**					
A039	**TOTAL GENERAL**			**420,000**	**871,000**	**545,000**
A03901	Stationery			200,000	250,000	100,000
001	Stationery			200,000	250,000	100,000
A03902	Printing and Publication			44,000	50,000	25,000
001	Printing and publication			44,000	50,000	25,000
A03905	Newspapers Periodicals and Books			11,000	11,000	220,000
A03907	Advertising & Publicity			55,000	150,000	
001	Advertising and Publicity			55,000	150,000	
A03970	Others			110,000	410,000	200,000
001	Others			110,000	410,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**550,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**550,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			550,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**660,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**660,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			660,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			660,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**600,000**	**2,000**	**300,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**300,000**	**1,000**	**200,000**
A09601	Plant and Machinery			300,000	1,000	200,000
001	Plant and Machinery			300,000	1,000	200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**300,000**	**1,000**	**100,000**
A09701	Furniture and fixtures			300,000	1,000	100,000
001	Furniture & Fixture			300,000	1,000	100,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045203	**ROAD TRANSPORT**					
DI4360	**Transport Department D I Khan**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**154,000**	**510,000**	**150,000**
A130	**TOTAL TRANSPORT**			**110,000**	**410,000**	**100,000**
A13001	Transport			110,000	410,000	100,000
001	Transport			110,000	410,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**44,000**	**100,000**	**50,000**
A13101	Machinery and Equipment			44,000	100,000	50,000
001	Machinery and Equipment			44,000	100,000	50,000
Transport Department D I Khan				**16,442,000**	**13,709,000**	**15,825,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0452	**ROAD TRANSPORT**						
045203	**ROAD TRANSPORT**						
KT4403	**Transport Department Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				12,959,000	12,596,000	14,048,000
A011	**TOTAL PAY**		10	10	6,049,000	5,371,000	6,351,000
A011-1	**TOTAL PAY OF OFFICERS**		5	5	4,371,000	4,371,000	4,590,000
A01101	Total Basic Pay Of Officer		5	5	4,371,000	4,371,000	4,590,000
S014	Secretary	(BPS-18)	1	1	832,000		874,000
S166	Superintendent	(BPS-17)	1	1	845,000		887,000
A057	Assistant	(BPS-16)	2	2	2,195,000		2,305,000
C082	Computer Operator	(BPS-16)	1	1	499,000		524,000
A011-2	**TOTAL PAY OF OTHER STAFF**		5	5	1,678,000	1,000,000	1,761,000
A01151	Total Basic Pay Other Staff		5	5	1,678,000	1,000,000	1,761,000
J013	Junior Clerk	(BPS-11)	2	2	624,000		655,000
D112	Driver	(BPS-06)	1	1	360,000		378,000
C057	Chowkidar	(BPS-03)	1	1	347,000		364,000
N005	Naib Qasid	(BPS-03)	1	1	347,000		364,000
A012	**TOTAL ALLOWANCES**				6,910,000	7,225,000	7,697,000
A012-1	**TOTAL REGULAR ALLOWANCES**				6,810,000	7,224,000	7,597,000
A01202	House Rent Allowance				500,000	500,000	500,000
A01203	Conveyance Allowance				394,000	300,000	394,000
A01207	Washing Allowance				44,000	36,000	44,000
A01208	Dress Allowance				44,000	36,000	44,000
A0120D	Integrated Allowance				26,000	22,000	26,000
A01217	Medical Allowance				198,000	198,000	198,000
A0121T	Adhoc Relief Allowance 2013				59,000	59,000	59,000
A01226	Computer Allowance					3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				41,000	25,000	41,000
A01233	Unattractive Area Allowance					8,000	8,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045203	**ROAD TRANSPORT**					
KT4403	**Transport Department Kohat**					
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,215,000	1,215,000	1,239,000
A0124H	Special Allowance-2021			292,000	292,000	292,000
A0124N	Disparity Reduction Allowance 2022- 15%			542,000	300,000	542,000
A0124R	Adhoc Relief Allowance 2022			419,000	1,000,000	419,000
A0124X	Adhoc Relief Allowance 2023			1,826,000	1,300,000	1,826,000
A0125E	Adhoc Relief Allowance 2024			1,210,000	1,210,000	1,234,000
A0125P	Ad-Hoc Relief Allowance-2025				420,000	428,000
A0125Q	Disparity Reduction Allowance-2025				300,000	300,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**1,000**	**100,000**
A01274	Medical Charges			100,000	1,000	100,000
001	Medical Charges			100,000	1,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**1,111,000**	**1,431,000**	**1,685,000**
A032	**TOTAL COMMUNICATIONS**			**198,000**	**113,000**	**230,000**
A03201	Postage and Telegraph			110,000	25,000	120,000
A03202	Telephone and Trunk Call			88,000	88,000	110,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**605,000**	**750,000**	**640,000**
A03805	Travelling Allowance			220,000	300,000	140,000
001	Travelling Allowance			220,000	300,000	140,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			385,000	450,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			385,000	450,000	500,000
A039	**TOTAL GENERAL**			**308,000**	**568,000**	**815,000**
A03901	Stationery			143,000	250,000	250,000
001	Stationery			143,000	250,000	250,000
A03902	Printing and Publication			44,000	100,000	220,000
001	Printing and publication			44,000	100,000	220,000
A03905	Newspapers Periodicals and Books			11,000	17,000	100,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045203	**ROAD TRANSPORT**					
KT4403	**Transport Department Kohat**					
A03907	Advertising & Publicity			55,000	101,000	25,000
001	Advertising and Publicity			55,000	101,000	25,000
A03970	Others			55,000	100,000	220,000
001	Others			55,000	100,000	220,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**550,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**550,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			550,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**660,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**660,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			660,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			660,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**400,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**200,000**
A09601	Plant and Machinery			1,000	1,000	200,000
001	Plant and Machinery			1,000	1,000	200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**200,000**
A09701	Furniture and fixtures			1,000	1,000	200,000
001	Furniture & Fixture			1,000	1,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**198,000**	**653,000**	**450,000**
A130	**TOTAL TRANSPORT**			**110,000**	**453,000**	**250,000**
A13001	Transport			110,000	453,000	250,000
001	Transport			110,000	453,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045203	**ROAD TRANSPORT**					
KT4403	**Transport Department Kohat**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**44,000**	**100,000**	**100,000**
A13101	Machinery and Equipment			44,000	100,000	100,000
001	Machinery and Equipment			44,000	100,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**44,000**	**100,000**	**100,000**
A13201	Furniture and Fixture			44,000	100,000	100,000
Transport Department Kohat				**15,480,000**	**14,684,000**	**16,585,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0452	**ROAD TRANSPORT**						
045203	**ROAD TRANSPORT**						
MR4708	**Transport Department Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,388,000**	**11,966,000**	**12,661,000**
A011	**TOTAL PAY**		**10**	**10**	**5,246,000**	**4,951,000**	**5,507,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,715,000**	**3,778,000**	**3,900,000**
A01101	Total Basic Pay Of Officer		5	5	3,715,000	3,778,000	3,900,000
S014	Secretary	(BPS-18)	1	1	887,000		931,000
S166	Superintendent	(BPS-17)	1	1	901,000		946,000
A057	Assistant	(BPS-16)	2	2	1,400,000		1,470,000
C082	Computer Operator	(BPS-16)	1	1	527,000		553,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,531,000**	**1,173,000**	**1,607,000**
A01151	Total Basic Pay Other Staff		5	5	1,531,000	1,173,000	1,607,000
J013	Junior Clerk	(BPS-11)	2	2	458,000		481,000
D112	Driver	(BPS-06)	1	1	264,000		277,000
C057	Chowkidar	(BPS-03)	1	1	462,000		485,000
N005	Naib Qasid	(BPS-03)	1	1	347,000		364,000
A012	**TOTAL ALLOWANCES**				**6,142,000**	**7,015,000**	**7,154,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,042,000**	**7,014,000**	**7,054,000**
A01202	House Rent Allowance				453,000	420,000	453,000
A01203	Conveyance Allowance				377,000	330,000	377,000
A01207	Washing Allowance				29,000	24,000	29,000
A01208	Dress Allowance				29,000	24,000	29,000
A0120D	Integrated Allowance				18,000	15,000	18,000
A01217	Medical Allowance				184,000	153,000	184,000
A0121T	Adhoc Relief Allowance 2013				54,000	42,000	54,000
A01226	Computer Allowance				22,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015				39,000	31,000	39,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,088,000	1,257,000	1,110,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045203	**ROAD TRANSPORT**					
MR4708	**Transport Department Mardan**					
A0124H	Special Allowance-2021			265,000	252,000	265,000
A0124L	Weather Allowance				8,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%			362,000	340,000	362,000
A0124R	Adhoc Relief Allowance 2022			473,000	411,000	473,000
A0124X	Adhoc Relief Allowance 2023			1,604,000	1,480,000	1,604,000
A0125E	Adhoc Relief Allowance 2024			1,008,000	1,259,000	1,028,000
A0125P	Ad-Hoc Relief Allowance-2025				619,000	631,000
A0125Q	Disparity Reduction Allowance-2025				331,000	331,000
A01270	Other			37,000		37,000
001	Others			37,000		37,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**1,000**	**100,000**
A01274	Medical Charges			100,000	1,000	100,000
001	Medical Charges			100,000	1,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**1,139,000**	**1,073,000**	**2,035,000**
A032	**TOTAL COMMUNICATIONS**			**198,000**	**188,000**	**230,000**
A03201	Postage and Telegraph			110,000	100,000	120,000
A03202	Telephone and Trunk Call			88,000	88,000	110,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**611,000**	**667,000**	**1,240,000**
A03805	Travelling Allowance			220,000	350,000	140,000
001	Travelling Allowance			220,000	350,000	140,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			374,000	300,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			374,000	300,000	500,000
A03808	Conveyance Charges			17,000	17,000	600,000
001	Conveyance Charges			17,000	17,000	600,000
A039	**TOTAL GENERAL**			**330,000**	**218,000**	**565,000**
A03901	Stationery			165,000	150,000	220,000
001	Stationery			165,000	150,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045203	**ROAD TRANSPORT**					
MR4708	**Transport Department Mardan**					
A03902	Printing and Publication			44,000	1,000	100,000
001	Printing and publication			44,000	1,000	100,000
A03907	Advertising & Publicity			55,000	1,000	25,000
001	Advertising and Publicity			55,000	1,000	25,000
A03970	Others			66,000	66,000	220,000
001	Others			66,000	66,000	220,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**550,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**550,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			550,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**660,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**660,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			660,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			660,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**401,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**200,000**
A09601	Plant and Machinery			1,000	1,000	200,000
001	Plant and Machinery			1,000	1,000	200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**200,000**
A09701	Furniture and fixtures			1,000	1,000	200,000
001	Furniture & Fixture			1,000	1,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
MR4708 Transport Department Mardan					
A13 TOTAL REPAIRS AND MAINTENANCE			**165,000**	**100,000**	**100,000**
A130 TOTAL TRANSPORT			**165,000**	**100,000**	**100,000**
A13001 Transport			165,000	100,000	100,000
001 Transport			165,000	100,000	100,000
Transport Department Mardan			**13,905,000**	**13,144,000**	**15,199,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0452	**ROAD TRANSPORT**						
045203	**ROAD TRANSPORT**						
PR5122	**Directorate of Transport**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**355,980,000**	**466,489,000**	**587,687,000**
A011	**TOTAL PAY**		**490**	**490**	**155,701,000**	**142,875,000**	**163,489,000**
A011-1	**TOTAL PAY OF OFFICERS**		**174**	**174**	**68,311,000**	**66,224,000**	**71,729,000**
A01101	Total Basic Pay Of Officer		174	174	68,278,000	66,214,000	71,696,000
D351	Director Transport	(BPS-19)	1	1	1,095,000		1,150,000
D028	Deputy Director	(BPS-18)	1	1	859,000		902,000
D467	Deputy Director Technical	(BPS-18)	1	1	458,000		481,000
T117	Traffic Engineer & Development Officer	(BPS-18)	1	1	471,000		495,000
A022	Administrator	(BPS-17)	1	1	637,000		669,000
A079	Assistant Director	(BPS-17)	18	18	7,900,000		8,295,000
A417	Assistant Director (Policy & Traffic)	(BPS-17)	1	1	402,000		422,000
A513	Assistant Director (IT)	(BPS-17)	1	1	374,000		393,000
A830	Assistant Director Legal	(BPS-17)	1	1	402,000		422,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	610,000		641,000
C450	Chief Motor Vehicle Examiner	(BPS-17)	1	1	610,000		641,000
D378	Database Administrator	(BPS-17)	1	1	610,000		641,000
D581	Divisional Motor Vehicle Examiner	(BPS-17)	2	2	735,000		772,000
M012	Manager	(BPS-17)	1	1	637,000		669,000
N046	Network Administrator	(BPS-17)	1	1	610,000		641,000
S166	Superintendent	(BPS-17)	1	1	610,000		641,000
A057	Assistant	(BPS-16)	28	28	6,972,000		7,321,000
A470	Assistant Network Administrator	(BPS-16)	1	1	235,000		247,000
C082	Computer Operator	(BPS-16)	79	79	32,340,000		33,957,000
D582	District Motor Vehicle Examiner	(BPS-16)	6	6	1,386,000		1,455,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0452	**ROAD TRANSPORT**						
045203	**ROAD TRANSPORT**						
PR5122	**Directorate of Transport**						
M074	Motor Mobile Inspector	(BPS-16)	10	10	4,227,000		4,438,000
S590	Senior Motor Vehicle Examiner	(BPS-16)	7	7	2,591,000		2,721,000
T010	Technical Officer	(BPS-16)	9	9	3,507,000		3,682,000
A01103	Special Pay				22,000		22,000
A01105	Qualification Pay				11,000	10,000	11,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**316**	**316**	**87,390,000**	**76,651,000**	**91,760,000**
A01151	Total Basic Pay Other Staff		316	316	87,366,000	76,623,000	91,736,000
A005	Accountant	(BPS-14)	1	1	333,000		350,000
A234	Assistant Accountant	(BPS-14)	1	1	319,000		335,000
S035	Senior Clerk	(BPS-14)	2	2	693,000		728,000
S115	Stenographer	(BPS-14)	2	2	1,234,000		1,296,000
S138	Sub Inspector	(BPS-14)	2	2	901,000		946,000
T012	Technician	(BPS-14)	11	11	3,646,000		3,828,000
M179	Maintenance Supervisor	(BPS-13)	1	1	679,000		713,000
A005	Accountant	(BPS-12)	1	1	499,000		524,000
M075	Motor Vehicle Examiner	(BPS-12)	25	25	11,878,000		12,472,000
A006	Accounts Clerk	(BPS-11)	1	1	277,000		291,000
J013	Junior Clerk	(BPS-11)	38	38	12,252,000		12,865,000
C417	CCTV Camera Operator	(BPS-09)	2	2	474,000		498,000
J015	Junior Instructor	(BPS-09)	1	1	360,000		378,000
S271	Security Supervisor	(BPS-09)	1	1	264,000		277,000
H015	Head Constable	(BPS-08)	6	6	2,218,000		2,329,000
D112	Driver	(BPS-06)	17	17	4,006,000		4,206,000
C088	Constable	(BPS-05)	18	18	5,779,000		6,068,000
T126	Technical Helper	(BPS-04)	4	4	827,000		868,000
C057	Chowkidar	(BPS-03)	38	38	8,233,000		8,645,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0452	**ROAD TRANSPORT**						
045203	**ROAD TRANSPORT**						
PR5122	**Directorate of Transport**						
E019	Electrician	(BPS-03)	2	2	416,000		437,000
H053	Helper	(BPS-03)	2	2	416,000		437,000
M010	Mali	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	45	45	8,510,000		8,936,000
P047	Plumber	(BPS-03)	2	2	416,000		437,000
S023	Security Guard	(BPS-03)	73	73	17,991,000		18,891,000
S162	Sweeper	(BPS-03)	18	18	4,329,000		4,545,000
T049	Tubewell Operator	(BPS-03)	1	1	208,000		218,000
A01152	Personal pay				24,000	28,000	24,000
A012	**TOTAL ALLOWANCES**				**200,279,000**	**323,614,000**	**424,198,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**199,779,000**	**203,901,000**	**229,490,000**
A01202	House Rent Allowance				32,645,000	27,865,000	32,645,000
A01203	Conveyance Allowance				15,088,000	12,981,000	15,088,000
A01207	Washing Allowance				2,806,000	2,483,000	2,806,000
A01208	Dress Allowance				2,798,000	2,483,000	2,798,000
A0120D	Integrated Allowance				1,679,000	1,508,000	1,679,000
A0120E	Housing Subsidy Allowance				639,000	184,000	639,000
A01217	Medical Allowance				8,343,000	7,346,000	8,343,000
A0121T	Adhoc Relief Allowance 2013				699,000	475,000	699,000
A01224	Entertainment Allowance				7,000	6,000	7,000
A01226	Computer Allowance				683,000	570,000	683,000
A0122C	Adhoc Relief Allowance - 2015				486,000	355,000	486,000
A0122N	Special Conveyance Allowance to Disbaled Employees				524,000	430,000	524,000
A01236	Deputation Allowance				35,000		35,000
A01239	Special allowance				467,000		467,000
001	Special Allowance				467,000		467,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,559,000	1,569,000	1,590,000
A01243	Special travelling allowance					36,000	36,000
A0124C	Disparity Reduction Allowance				616,000		616,000
A0124G	IT Professional Allowance				1,443,000	1,309,000	1,443,000
A0124H	Special Allowance-2021				9,939,000	7,791,000	9,939,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045203	**ROAD TRANSPORT**					
PR5122	**Directorate of Transport**					
A0124L	Weather Allowance			990,000	813,000	813,000
A0124N	Disparity Reduction Allowance 2022- 15%			14,613,000	12,662,000	14,613,000
A0124R	Adhoc Relief Allowance 2022			15,013,000	12,797,000	15,013,000
A0124X	Adhoc Relief Allowance 2023			52,275,000	45,509,000	52,275,000
A0125E	Adhoc Relief Allowance 2024			36,249,000	35,808,000	36,974,000
A0125P	Ad-Hoc Relief Allowance-2025				14,521,000	14,811,000
A0125Q	Disparity Reduction Allowance-2025				14,285,000	14,285,000
A01270	Other			183,000	115,000	183,000
089	M.Phil Allowance			183,000	115,000	183,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**500,000**	**119,713,000**	**194,708,000**
A01274	Medical Charges			500,000	3,384,000	500,000
001	Medical Charges			500,000	3,384,000	500,000
A01277	Contingent Paid Staff				116,329,000	194,208,000
A03	**TOTAL OPERATING EXPENSES**			**21,203,000**	**33,383,000**	**44,935,000**
A032	**TOTAL COMMUNICATIONS**			**1,652,000**	**1,600,000**	**1,681,000**
A03201	Postage and Telegraph			330,000	330,000	330,000
A03202	Telephone and Trunk Call			550,000	500,000	550,000
A03204	Electronic Communication			770,000	770,000	800,000
001	Electronic Communication			770,000	770,000	800,000
A03205	Courier and pilot service			2,000		1,000
A033	**TOTAL UTILITIES**			**4,565,000**	**9,147,000**	**6,400,000**
A03301	Gas			165,000	395,000	200,000
A03303	Electricity			4,400,000	8,552,000	6,000,000
001	Electricity			4,400,000	8,552,000	6,000,000
A03305	POL fore Generator				200,000	200,000
A034	**TOTAL OCCUPANCY COSTS**			**8,800,000**	**15,923,000**	**30,000,000**
A03402	Rent for Office Building			8,800,000	15,923,000	30,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045203	**ROAD TRANSPORT**					
PR5122	**Directorate of Transport**					
A036	**TOTAL MOTOR VEHICLES**			**2,000**	**200,000**	**1,000**
A03603	Registration			2,000	200,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,508,000**	**1,767,000**	**1,752,000**
A03801	Training - domestic			1,000	1,000	2,000
003	Others			1,000	1,000	2,000
A03805	Travelling Allowance			550,000	650,000	650,000
001	Travelling Allowance			550,000	650,000	650,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			880,000	880,000	900,000
001	POL Charges A.planes H.coptors S.cars for Generator			880,000	880,000	900,000
A03808	Conveyance Charges			77,000	236,000	200,000
001	Conveyance Charges			77,000	236,000	200,000
A039	**TOTAL GENERAL**			**4,676,000**	**4,746,000**	**5,101,000**
A03901	Stationery			2,750,000	2,750,000	2,750,000
001	Stationery			2,750,000	2,750,000	2,750,000
A03902	Printing and Publication			550,000	500,000	600,000
001	Printing and publication			550,000	500,000	600,000
A03905	Newspapers Periodicals and Books			110,000	100,000	150,000
A03906	Uniforms and Protective Clothing			55,000	55,000	100,000
A03907	Advertising & Publicity			220,000	350,000	500,000
001	Advertising and Publicity			220,000	350,000	500,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			990,000	990,000	1,000,000
001	Others			990,000	990,000	1,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,100,000**	**1,927,000**	**2,087,000**
A041	**TOTAL PENSION**			**1,100,000**	**1,927,000**	**2,087,000**
A04114	Superannuation Encashment of L.P.R			1,100,000	1,927,000	2,087,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045203	**ROAD TRANSPORT**					
PR5122	**Directorate of Transport**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,650,000	1,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,650,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,650,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,650,000	1,000	1,000
A06	**TOTAL TRANSFERS**			55,000	100,000	100,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			55,000	100,000	100,000
A06301	Entertainments & Gifts			55,000	100,000	100,000
001	Entertainment & Gifts			55,000	100,000	100,000
A09	**TOTAL PHYSICAL ASSETS**			5,000	5,000	903,000
A092	**TOTAL COMPUTER EQUIPMENT**			2,000	2,000	2,000
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
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	500,000
A09601	Plant and Machinery			1,000	1,000	500,000
001	Plant and Machinery			1,000	1,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045203	**ROAD TRANSPORT**					
PR5122	**Directorate of Transport**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**400,000**
A09701	Furniture and fixtures			1,000	1,000	400,000
001	Furniture & Fixture			1,000	1,000	400,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**606,000**	**1,200,000**	**566,000**
A130	**TOTAL TRANSPORT**			**330,000**	**450,000**	**350,000**
A13001	Transport			330,000	450,000	350,000
001	Transport			330,000	450,000	350,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**165,000**	**300,000**	**200,000**
A13101	Machinery and Equipment			165,000	300,000	200,000
001	Machinery and Equipment			165,000	300,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**110,000**	**150,000**	**15,000**
A13201	Furniture and Fixture			110,000	150,000	15,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**	**300,000**	**1,000**
A13301	Office Buildings			1,000	300,000	1,000
001	Office Buildings			1,000	300,000	1,000
Directorate of Transport				**380,599,000**	**503,105,000**	**636,279,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0452	**ROAD TRANSPORT**						
045203	**ROAD TRANSPORT**						
PR5124	**Provincial Transport Authority Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**26,354,000**	**25,856,000**	**28,797,000**
A011	**TOTAL PAY**		**25**	**25**	**11,440,000**	**10,416,000**	**12,013,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,797,000**	**3,713,000**	**3,987,000**
A01101	Total Basic Pay Of Officer		4	4	3,797,000	3,713,000	3,987,000
S014	Secretary	(BPS-18)	1	1	928,000		974,000
S166	Superintendent	(BPS-17)	1	1	1,372,000		1,441,000
A057	Assistant	(BPS-16)	2	2	1,497,000		1,572,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**7,643,000**	**6,703,000**	**8,026,000**
A01151	Total Basic Pay Other Staff		21	21	7,637,000	6,682,000	8,020,000
S035	Senior Clerk	(BPS-14)	5	5	2,121,000		2,227,000
S115	Stenographer	(BPS-14)	1	1	693,000		728,000
J013	Junior Clerk	(BPS-11)	5	5	2,079,000		2,183,000
D112	Driver	(BPS-06)	1	1	333,000		350,000
D006	Daftari	(BPS-04)	1	1	235,000		247,000
C057	Chowkidar	(BPS-03)	2	2	443,000		465,000
N005	Naib Qasid	(BPS-03)	5	5	1,442,000		1,514,000
S162	Sweeper	(BPS-03)	1	1	291,000		306,000
A01152	Personal pay				6,000	21,000	6,000
A012	**TOTAL ALLOWANCES**				**14,914,000**	**15,440,000**	**16,784,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,814,000**	**15,340,000**	**16,684,000**
A01202	House Rent Allowance				1,926,000	1,869,000	1,926,000
A01203	Conveyance Allowance				873,000	839,000	873,000
A01207	Washing Allowance				134,000	127,000	134,000
A01208	Dress Allowance				134,000	121,000	134,000
A0120D	Integrated Allowance				80,000	79,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045203	**ROAD TRANSPORT**					
PR5124	**Provincial Transport Authority Peshawar**					
A0120E	Housing Subsidy Allowance			204,000	168,000	204,000
A01217	Medical Allowance			517,000	461,000	517,000
A0121T	Adhoc Relief Allowance 2013			97,000	91,000	97,000
A0122C	Adhoc Relief Allowance - 2015			74,000	67,000	74,000
A0122N	Special Conveyance Allowance to Disbaled Employees			88,000	144,000	88,000
A01233	Unattractive Area Allowance				14,000	14,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,277,000	1,322,000	1,303,000
A0123V	Secretariat Performance Allowance			266,000	331,000	271,000
A0124H	Special Allowance-2021			700,000	553,000	700,000
A0124L	Weather Allowance			55,000	1,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%			953,000	816,000	953,000
A0124R	Adhoc Relief Allowance 2022			1,080,000	897,000	1,080,000
A0124X	Adhoc Relief Allowance 2023			3,776,000	3,190,000	3,776,000
A0125E	Adhoc Relief Allowance 2024			2,580,000	2,497,000	2,632,000
A0125P	Ad-Hoc Relief Allowance-2025				989,000	1,009,000
A0125Q	Disparity Reduction Allowance-2025				764,000	764,000
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**			**8,418,000**	**11,280,000**	**11,452,000**
A032	**TOTAL COMMUNICATIONS**			**330,000**	**330,000**	**500,000**
A03201	Postage and Telegraph			110,000	110,000	150,000
A03202	Telephone and Trunk Call			220,000	220,000	350,000
A033	**TOTAL UTILITIES**			**825,000**	**1,423,000**	**1,550,000**
A03301	Gas			55,000	55,000	50,000
A03303	Electricity			770,000	1,368,000	1,500,000
001	Electricity			770,000	1,368,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045203	**ROAD TRANSPORT**					
PR5124	**Provincial Transport Authority Peshawar**					
A034	**TOTAL OCCUPANCY COSTS**			5,720,000	6,500,000	6,000,000
A03402	Rent for Office Building			5,720,000	6,500,000	6,000,000
A036	**TOTAL MOTOR VEHICLES**			2,000	2,000	1,000
A03603	Registration			2,000	2,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			660,000	685,000	800,000
A03805	Travelling Allowance			220,000	220,000	300,000
001	Travelling Allowance			220,000	220,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			440,000	440,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			440,000	440,000	500,000
A03808	Conveyance Charges				25,000	
A039	**TOTAL GENERAL**			881,000	2,340,000	2,601,000
A03901	Stationery			495,000	495,000	600,000
001	Stationery			495,000	495,000	600,000
A03902	Printing and Publication			55,000	150,000	200,000
001	Printing and publication			55,000	150,000	200,000
A03906	Uniforms and Protective Clothing			1,000	20,000	1,000
A03907	Advertising & Publicity			55,000	200,000	250,000
001	Advertising and Publicity			55,000	200,000	250,000
A03917	Law Charges				1,200,000	1,200,000
A03970	Others			275,000	275,000	350,000
001	Others			275,000	275,000	350,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			550,000	1,000	414,000
A041	**TOTAL PENSION**			550,000	1,000	414,000
A04114	Superannuation Encashment of L.P.R			550,000	1,000	414,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045203	**ROAD TRANSPORT**					
PR5124	**Provincial Transport Authority 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**			4,000	4,000	402,000
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	200,000
A09601	Plant and Machinery			1,000	1,000	200,000
001	Plant and Machinery			1,000	1,000	200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	200,000
A09701	Furniture and fixtures			1,000	1,000	200,000
001	Furniture & Fixture			1,000	1,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			309,000	354,000	401,000
A130	**TOTAL TRANSPORT**			165,000	165,000	200,000
A13001	Transport			165,000	165,000	200,000
001	Transport			165,000	165,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045203	**ROAD TRANSPORT**					
PR5124	**Provincial Transport Authority Peshawar**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**88,000**	**88,000**	**100,000**
A13101	Machinery and Equipment			88,000	88,000	100,000
001	Machinery and Equipment			88,000	88,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**100,000**	**100,000**
A13201	Furniture and Fixture			55,000	100,000	100,000
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
Provincial Transport Authority Peshawar				**35,636,000**	**37,496,000**	**41,467,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045203	**ROAD TRANSPORT**					
PR5129	**Lump Sum Allocation**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**24,348,000**		**53,599,000**
A012	**TOTAL ALLOWANCES**			**24,348,000**		**53,599,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**24,348,000**		**53,599,000**
A01270	Other			24,348,000		53,599,000
086	L.S. for Pay increase			24,348,000		53,599,000
A03	**TOTAL OPERATING EXPENSES**			**4,100,000,000**	**4,614,000,000**	**6,420,000,000**
A039	**TOTAL GENERAL**			**4,100,000,000**	**4,614,000,000**	**6,420,000,000**
A03970	Others			4,100,000,000	4,614,000,000	6,420,000,000
037	L.S. at the disposal of F.D.			100,000,000	40,000,000	200,000,000
273	Urban Mobility Grant			4,000,000,000	4,489,000,000	1,570,000,000
402	Good Governance Roadmap				85,000,000	
441	GGRM: Digitalization of Bus Terminal Licensing Systems at the disposal of AD					5,000,000
443	GGRM: Digitalization of Driver Licensing Systems at the disposal of AD					5,000,000
445	GGRM: Digitalization of Transport Permit and Licensing Systems at the disposal of AD					5,000,000
446	GGRM: Digitalization of Transport Route Permit Systems at the disposal of AD					5,000,000
447	GGRM: Digitalization of Vehicle Fitness Certification Systems at the disposal of AD					5,000,000
481	GGRM: New Electric Vehicles Policy at the disposal of AD					13,000,000
482	GGRM: New Electric Vehicles Policy at the disposal of FD					7,000,000
547	GGRM: Strengthening Transport Service Quality Monitoring Systems at the disposal of AD					5,000,000
557	GGRM: Vehicle Inspection and Fitness Services at the disposal of AD					66,250,000
558	GGRM: Vehicle Inspection and Fitness Services at the disposal of FD					33,750,000
592	Transport Initiative					2,000,000,000
594	Interest Free Loans for E-Bikes and E-Rikshaws					2,500,000,000
Lump Sum Allocation				**4,124,348,000**	**4,614,000,000**	**6,473,599,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0452	**ROAD TRANSPORT**						
045203	**ROAD TRANSPORT**						
PR5402	**Transport Department Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**25,146,000**	**20,933,000**	**27,356,000**
A011	**TOTAL PAY**		**19**	**19**	**11,236,000**	**8,768,000**	**11,798,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**6,029,000**	**4,897,000**	**6,331,000**
A01101	Total Basic Pay Of Officer		6	6	6,029,000	4,897,000	6,331,000
S014	Secretary	(BPS-18)	1	1	1,848,000		1,940,000
S166	Superintendent	(BPS-17)	1	1	1,192,000		1,252,000
A057	Assistant	(BPS-16)	3	3	2,310,000		2,426,000
C082	Computer Operator	(BPS-16)	1	1	679,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**5,207,000**	**3,871,000**	**5,467,000**
A01151	Total Basic Pay Other Staff		13	13	5,207,000	3,871,000	5,467,000
S035	Senior Clerk	(BPS-14)	3	3	1,705,000		1,790,000
S115	Stenographer	(BPS-14)	1	1	499,000		524,000
J013	Junior Clerk	(BPS-11)	4	4	928,000		974,000
D112	Driver	(BPS-06)	1	1	578,000		607,000
C057	Chowkidar	(BPS-03)	1	1	693,000		728,000
N005	Naib Qasid	(BPS-03)	3	3	804,000		844,000
A012	**TOTAL ALLOWANCES**				**13,910,000**	**12,165,000**	**15,558,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,810,000**	**12,164,000**	**15,458,000**
A01202	House Rent Allowance				1,979,000	1,548,000	1,979,000
A01203	Conveyance Allowance				833,000	654,000	833,000
A01207	Washing Allowance				72,000	52,000	72,000
A01208	Dress Allowance				72,000	52,000	72,000
A0120D	Integrated Allowance				44,000	31,000	44,000
A01217	Medical Allowance				440,000	333,000	440,000
A0121T	Adhoc Relief Allowance 2013				113,000	56,000	113,000
A01226	Computer Allowance				22,000	17,000	22,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045203	**ROAD TRANSPORT**					
PR5402	**Transport Department Peshawar**					
A0122C	Adhoc Relief Allowance - 2015			85,000	39,000	85,000
A0122N	Special Conveyance Allowance to Disbaled Employees			88,000		88,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,277,000	1,162,000	1,303,000
A0124H	Special Allowance-2021			654,000	555,000	654,000
A0124L	Weather Allowance				20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%			927,000	673,000	927,000
A0124R	Adhoc Relief Allowance 2022			1,054,000	743,000	1,054,000
A0124X	Adhoc Relief Allowance 2023			3,661,000	2,626,000	3,661,000
A0125E	Adhoc Relief Allowance 2024			2,489,000	2,069,000	2,539,000
A0125P	Ad-Hoc Relief Allowance-2025				877,000	895,000
A0125Q	Disparity Reduction Allowance-2025				657,000	657,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**1,000**	**100,000**
A01274	Medical Charges			100,000	1,000	100,000
001	Medical Charges			100,000	1,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**5,326,000**	**5,351,000**	**7,250,000**
A032	**TOTAL COMMUNICATIONS**			**220,000**	**130,000**	**200,000**
A03201	Postage and Telegraph			110,000	30,000	50,000
A03202	Telephone and Trunk Call			110,000	100,000	150,000
A033	**TOTAL UTILITIES**			**827,000**	**1,027,000**	**1,550,000**
A03301	Gas			55,000	55,000	50,000
A03303	Electricity			772,000	972,000	1,500,000
001	Electricity			772,000	972,000	1,500,000
A034	**TOTAL OCCUPANCY COSTS**			**3,300,000**	**3,109,000**	**3,500,000**
A03402	Rent for Office Building			3,300,000	3,109,000	3,500,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045203	**ROAD TRANSPORT**					
PR5402	**Transport Department Peshawar**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**550,000**	**630,000**	**900,000**
A03805	Travelling Allowance			220,000	300,000	400,000
001	Travelling Allowance			220,000	300,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			308,000	300,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			308,000	300,000	400,000
A03808	Conveyance Charges			22,000	30,000	100,000
001	Conveyance Charges			22,000	30,000	100,000
A039	**TOTAL GENERAL**			**429,000**	**455,000**	**1,100,000**
A03901	Stationery			154,000	200,000	500,000
001	Stationery			154,000	200,000	500,000
A03902	Printing and Publication			55,000	55,000	150,000
001	Printing and publication			55,000	55,000	150,000
A03907	Advertising & Publicity			55,000	50,000	150,000
001	Advertising and Publicity			55,000	50,000	150,000
A03970	Others			165,000	150,000	300,000
001	Others			165,000	150,000	300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**550,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**550,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			550,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**660,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**660,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			660,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			660,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**302,000**	**401,000**

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045203	**ROAD TRANSPORT**					
PR5402	**Transport Department Peshawar**					
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**300,000**	**1,000**
A09201	Hardware			1,000	50,000	1,000
001	Hardware			1,000	50,000	1,000
A09203	I.T. Equipment				250,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**200,000**
A09601	Plant and Machinery			1,000	1,000	200,000
001	Plant and Machinery			1,000	1,000	200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**200,000**
A09701	Furniture and fixtures			1,000	1,000	200,000
001	Furniture & Fixture			1,000	1,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**209,000**	**405,000**	**300,000**
A130	**TOTAL TRANSPORT**			**110,000**	**300,000**	**150,000**
A13001	Transport			110,000	300,000	150,000
001	Transport			110,000	300,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**44,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			44,000	50,000	50,000
001	Machinery and Equipment			44,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**55,000**	**100,000**
A13201	Furniture and Fixture			55,000	55,000	100,000
Transport Department Peshawar				**31,894,000**	**26,993,000**	**35,309,000**

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0452	**ROAD TRANSPORT**						
045203	**ROAD TRANSPORT**						
SW4478	**Transport Department Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**13,413,000**	**14,670,000**	**14,867,000**
A011	**TOTAL PAY**		**12**	**12**	**6,271,000**	**6,118,000**	**6,584,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,275,000**	**4,122,000**	**4,489,000**
A01101	Total Basic Pay Of Officer		6	6	4,275,000	4,122,000	4,489,000
S014	Secretary	(BPS-18)	1	1	596,000		626,000
S166	Superintendent	(BPS-17)	1	1	943,000		990,000
A057	Assistant	(BPS-16)	3	3	2,195,000		2,305,000
C082	Computer Operator	(BPS-16)	1	1	541,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,996,000**	**1,996,000**	**2,095,000**
A01151	Total Basic Pay Other Staff		6	6	1,996,000	1,996,000	2,095,000
S035	Senior Clerk	(BPS-14)	1	1	527,000		553,000
J013	Junior Clerk	(BPS-11)	2	2	485,000		509,000
D112	Driver	(BPS-06)	1	1	360,000		378,000
C057	Chowkidar	(BPS-03)	1	1	347,000		364,000
N005	Naib Qasid	(BPS-03)	1	1	277,000		291,000
A012	**TOTAL ALLOWANCES**				**7,142,000**	**8,552,000**	**8,283,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,042,000**	**8,551,000**	**8,183,000**
A01202	House Rent Allowance				484,000	362,000	484,000
A01203	Conveyance Allowance				397,000	383,000	397,000
A01207	Washing Allowance				29,000	36,000	29,000
A01208	Dress Allowance				29,000	36,000	29,000
A0120D	Integrated Allowance				18,000	22,000	18,000
A01217	Medical Allowance				204,000	195,000	204,000
A0121T	Adhoc Relief Allowance 2013				59,000	56,000	59,000
A01226	Computer Allowance					10,000	10,000
A0122C	Adhoc Relief Allowance - 2015				39,000	37,000	39,000
A01233	Unattractive Area Allowance				171,000	165,000	171,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045203	**ROAD TRANSPORT**					
SW4478	**Transport Department Swat**					
001	Unattractive Area Allowance			171,000	165,000	171,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,213,000	1,752,000	1,237,000
A0123V	Secretariat Performance Allowance				3,000	3,000
A0124H	Special Allowance-2021			321,000	294,000	321,000
A0124L	Weather Allowance				100,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%			406,000	362,000	406,000
A0124R	Adhoc Relief Allowance 2022			530,000	493,000	530,000
A0124X	Adhoc Relief Allowance 2023			1,839,000	1,999,000	1,839,000
A0125E	Adhoc Relief Allowance 2024			1,303,000	1,279,000	1,329,000
A0125P	Ad-Hoc Relief Allowance-2025				565,000	576,000
A0125Q	Disparity Reduction Allowance-2025				402,000	402,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**1,000**	**100,000**
A01274	Medical Charges			100,000	1,000	100,000
001	Medical Charges			100,000	1,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**1,133,000**	**1,784,000**	**1,930,000**
A032	**TOTAL COMMUNICATIONS**			**198,000**	**210,000**	**240,000**
A03201	Postage and Telegraph			110,000	110,000	110,000
A03202	Telephone and Trunk Call			88,000	100,000	130,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**605,000**	**1,200,000**	**1,000,000**
A03805	Travelling Allowance			220,000	600,000	400,000
001	Travelling Allowance			220,000	600,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			385,000	600,000	600,000
001	POL Charges A.planes H.coptors S.cars for Generator			385,000	600,000	600,000
A039	**TOTAL GENERAL**			**330,000**	**374,000**	**690,000**
A03901	Stationery			143,000	143,000	150,000
001	Stationery			143,000	143,000	150,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045203	**ROAD TRANSPORT**					
SW4478	**Transport Department Swat**					
A03902	Printing and Publication			44,000	30,000	50,000
001	Printing and publication			44,000	30,000	50,000
A03907	Advertising & Publicity			55,000	1,000	40,000
001	Advertising and Publicity			55,000	1,000	40,000
A03970	Others			88,000	200,000	450,000
001	Others			88,000	200,000	450,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**550,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**550,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			550,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**660,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**660,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			660,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			660,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**300,000**
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**	**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**			**209,000**	**500,000**	**300,000**
A130	**TOTAL TRANSPORT**			**110,000**	**200,000**	**150,000**

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045203	**ROAD TRANSPORT**					
SW4478	**Transport Department Swat**					
A13001	Transport			110,000	200,000	150,000
001	Transport			110,000	200,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**44,000**	**200,000**	**50,000**
A13101	Machinery and Equipment			44,000	200,000	50,000
001	Machinery and Equipment			44,000	200,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**100,000**	**100,000**
A13201	Furniture and Fixture			55,000	100,000	100,000
Transport Department Swat				**15,967,000**	**16,958,000**	**17,399,000**

NC21073 (046)
ELEMENTARY AND SECONDARY 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	1,285	18,266,261,000	14,381,540,000	2,331,069,000	18,805,582,000	21,136,651,000
TOTAL	**1,285**	**18,266,261,000**	**14,381,540,000**	**2,331,069,000**	**18,805,582,000**	**21,136,651,000**

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

	Rs
Charged:	**0**
Voted:	**21,136,651,000**
Total:	**21,136,651,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS	4,535,000,000	1,949,804,000	4,478,838,000
091120	OTHERS	894,773,000	859,192,000	987,822,000
092102	ADMINISTRATION	744,501,000	786,320,000	955,306,000
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	273,095,000	301,276,000	314,443,000
096101	SECRETARIAT/POLICY/CURRICULUM	11,818,892,000	10,484,948,000	14,400,242,000
TOTAL		**18,266,261,000**	**14,381,540,000**	**21,136,651,000**

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
AD4334	Regional Professional Development Center (Female) Abbottabad.	53,412,000	46,214,000	58,919,000
AD4335	Directorate of Curriculm & Teacher Education Abbottabad	120,486,000	132,122,000	144,636,000
AD4428	Deputy Director (PEACE) DCTE Abbottabad	4,349,000	2,239,000	5,032,000
BU4424	Regional Professional Development Center (Male) Bannu	50,385,000	45,448,000	55,803,000
BU4425	Regional Professional Development Centre (Female) Bannu	39,313,000	27,251,000	42,816,000
CA4247	Regional Professional Development Centre (Female) Charsadda	45,990,000	41,053,000	50,092,000
CL4262	Regional Professional Development Centre (Male) Chitral	46,772,000	44,302,000	51,133,000
DA4262	Regional Professional Development Centre (Female) Dir Lower	22,343,000	14,118,000	23,957,000
DA4263	Regional Professional Development Centre (Male) Dir Lower.	36,270,000	36,770,000	39,999,000
DI4357	Regional Professional Development Centre (Male) D.I.Khan	51,526,000	56,869,000	57,721,000
DI4358	Regional Professional Development Centre (Female) DIKhan	42,792,000	43,383,000	48,107,000
HR4308	Regional Professional Development Centre (Male) Haripur	59,485,000	57,463,000	65,899,000
KK4227	Regional Professional Development Centre (Male), Karak	46,863,000	47,357,000	51,875,000
KT4399	Regional Professional Development Centre (Male) Kohat	45,676,000	47,009,000	50,578,000
KT4400	Regional Professional Development Centre (Female) Kohat	36,425,000	39,015,000	40,537,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
MA4313	Regional Professional Development Centre (Female) Mansehra.	43,091,000	41,624,000	47,892,000
MD4243	Regional Professional Development Centre (Male) Malakand	49,066,000	43,859,000	54,099,000
MD4244	Regional Professional Development Centre (Female) Malakand	38,104,000	36,768,000	41,977,000
MR4395	Regional Professional Development Centre (Male) Mardan	51,424,000	51,447,000	56,476,000
PR5205	Regional Professional Development Centre (Female) Peshawar	63,603,000	68,128,000	70,484,000
PR5206	Regional Professional Development Centre (Male) Peshawar.	55,757,000	58,036,000	61,817,000
PR5207	Directorate of Elementary & Secondary Education Peshawar.	731,592,000	775,462,000	940,741,000
PR5209	Directorate of Professional Development (DPD)	99,603,000	114,848,000	110,959,000
PR5210	Secretary Elementary & Secondary Education Department.	645,456,000	4,435,125,000	689,422,000
PR5211	Lump Sum Allocation	9,058,276,000	3,484,663,000	10,259,693,000
PR8262	ASPIRE	2,885,000,000	395,759,000	2,500,000,000
PR8916	Elementary Secondary Education Foundatio (E&EF)	2,115,160,000	2,565,160,000	3,451,127,000
SU4283	Regional Professional Development Centre (Female) Swabi.	34,721,000	35,302,000	38,370,000
SW4476	Regional Professional Development Centre (Female) Swat	28,618,000	25,133,000	31,146,000
AD5179	Addl: Director TPD,DCTE Abbottabad	1,794,000	1,424,000	1,941,000
PR8011	Establishment of District Delivery Unit in Directorate of E & SE	12,909,000	10,858,000	14,565,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
PR8091	Assistant Director (Examination) DCTE Peshawar		3,286,000	
PR8492	Khyber Pakhtunkhwa Education Montoring Authority Peshawar	1,650,000,000	1,554,045,000	1,978,838,000
TOTAL		**18,266,261,000**	**14,381,540,000**	**21,136,651,000**

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**2,031,130,000**	**1,942,201,000**	**2,331,069,000**
A011	**PAY**	**895,970,000**	**827,964,000**	**948,878,000**
A011-1	**TOTAL PAY OF OFFICERS**	**684,866,000**	**635,896,000**	**721,629,000**
A01101	Basic Pay Of Officer	662,201,000	614,582,000	698,932,000
A01102	Personal pay	4,145,000	2,913,000	4,177,000
A01103	Special Pay	300,000	200,000	300,000
A01105	Qualification Pay	220,000	201,000	220,000
A01106	Pay of contract officer	18,000,000	18,000,000	18,000,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**211,104,000**	**192,068,000**	**227,249,000**
A01151	Basic Pay Other Staff	210,556,000	185,900,000	221,099,000
A01152	Personal pay	548,000	766,000	648,000
A01155	Qualification Pay		2,000	2,000
A01156	Pay of Contract Staff		5,400,000	5,500,000
A012	**ALLOWANCES**	**1,135,160,000**	**1,114,237,000**	**1,382,191,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**1,106,563,000**	**1,082,181,000**	**1,353,020,000**
A01201	Senior Post Allowance	524,000	328,000	527,000
A01202	House Rent Allowance	95,830,000	91,827,000	97,330,000
A01203	Conveyance Allowance	35,410,000	43,878,000	35,810,000
A01207	Washing Allowance	4,383,000	4,078,000	4,383,000
A01208	Dress Allowance	4,383,000	3,978,000	4,383,000
A0120D	Integrated Allowance	2,781,000	2,446,000	2,781,000
A0120E	Housing Subsidy Allowance	5,422,000	4,790,000	5,352,000
A0120N	Special allowances @ 30% of basic pay for Secretar		105,000	105,000
A01216	Qualification Allowance	40,000	219,000	258,000
A01217	Medical Allowance	26,863,000	25,217,000	26,863,000
A0121J	Transport monetization Allowance	5,000,000	4,000,000	5,000,000
A0121Q	Audit and Accounts Allowance	450,000	400,000	450,000
A0121T	Adhoc Relief Allowance 2013	9,572,000	7,835,000	9,706,000
A01224	Entertainment Allowance	718,000	670,000	718,000
A01226	Computer Allowance	481,000	637,000	517,000
A01228	Orderly Allowance	1,000,000	1,000,000	1,000,000
A0122C	Adhoc Relief Allowance - 2015	6,471,000	5,276,000	6,471,000
A0122N	Special Conveyance Allowance to Disbaled Employees	942,000	1,515,000	1,118,000
A0122S	Utility Allowance	22,000,000	30,000,000	22,000,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01233	Unattractive Area Allowance	2,645,000	2,337,000	2,678,000
A01235	Secretariat allowance	220,000	410,000	220,000
A01236	Deputation Allowance	1,108,000	530,000	1,108,000
A01238	Charge allowance	50,000	64,000	69,000
A01239	Special allowance		402,000	402,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	46,000,000	55,000,000	46,920,000
A0123K	Superior Executive Allowance		453,000	453,000
A0123U	Planning Performance Allowance	10,000,000	8,000,000	10,200,000
A0123V	Secretariat Performance Allowance	110,000,000	110,000,000	112,200,000
A01241	Utility allowance for electricity	1,500,000	1,500,000	1,500,000
A01243	Special travelling allowance		32,000	32,000
A0124C	Disparity Reduction Allowance	260,000	642,000	702,000
A0124G	IT Professional Allowance	5,970,000	5,520,000	5,970,000
A0124H	Special Allowance-2021	24,756,000	24,258,000	25,696,000
A0124L	Weather Allowance	2,340,000	5,125,000	2,340,000
A0124N	Disparity Reduction Allowance 2022- 15%	63,250,000	52,627,000	63,550,000
A0124R	Adhoc Relief Allowance 2022	78,890,000	68,448,000	79,190,000
A0124T	Special Allowance - 2022		75,000	75,000
A0124X	Adhoc Relief Allowance 2023	256,750,000	220,983,000	257,750,000
A01250	Incentive Allowance	161,000	165,000	166,000
A01253	Science Teaching Allowance		3,000	3,000
A0125E	Adhoc Relief Allowance 2024	188,600,000	165,996,000	192,372,000
A0125P	Ad-Hoc Relief Allowance-2025		75,650,000	77,163,000
A0125Q	Disparity Reduction Allowance-2025		51,225,000	51,225,000
A01270	Other	91,793,000	4,537,000	196,264,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**28,597,000**	**32,056,000**	**29,171,000**
A01271	Overtime Allowance	850,000	625,000	875,000
A01273	Honoraria	5,000	5,000	5,000
A01274	Medical Charges	922,000	7,861,000	922,000
A01278	Leave Salary	174,000	1,404,000	624,000
A01284	Firewood Allowance	780,000	402,000	780,000
A01289	Teaching Allowance	25,866,000	21,759,000	25,965,000
A03	**TOTAL OPERATING EXPENSES**	**1,834,181,000**	**2,261,813,000**	**10,231,043,000**
A032	**COMMUNICATIONS**	**8,799,000**	**7,531,000**	**8,117,000**
A03201	Postage and Telegraph	2,091,000	2,093,000	1,664,000
A03202	Telephone and Trunk Call	6,708,000	5,438,000	6,453,000

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ELEMENTARY AND SECONDARY EDUCATION

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY OBJECT				
A033	**UTILITIES**	**22,903,000**	**24,728,000**	**24,478,000**
A03301	Gas	3,402,000	3,841,000	4,292,000
A03302	Water	50,000	50,000	25,000
A03303	Electricity	17,451,000	18,787,000	18,111,000
A03305	POL fore Generator	2,000,000	2,050,000	2,050,000
A034	**OCCUPANCY COSTS**	**200,000**	**248,000**	**1,000**
A03403	Rent for Residential Building		48,000	
A03407	Rates and Taxes	200,000	200,000	1,000
A036	**MOTOR VEHICLES**	**201,000**	**151,000**	**151,000**
A03603	Registration	201,000	151,000	151,000
A038	**TRAVEL & TRANSPORTATION**	**94,235,000**	**95,746,000**	**93,700,000**
A03801	Training - domestic	41,000,000	41,000,000	41,000,000
A03805	Travelling Allowance	19,740,000	19,569,000	19,180,000
A03806	Transportation of Goods	405,000	313,000	416,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	32,060,000	33,826,000	32,106,000
A03808	Conveyance Charges	1,030,000	1,038,000	998,000
A039	**GENERAL**	**1,707,843,000**	**2,133,409,000**	**10,104,596,000**
A03901	Stationery	16,839,000	19,900,000	15,230,000
A03902	Printing and Publication	2,037,000	2,239,000	1,929,000
A03903	Conference/Seminars/Workshops/ Symposia	1,015,000	710,000	1,030,000
A03905	Newspapers Periodicals and Books	992,000	807,000	1,116,000
A03906	Uniforms and Protective Clothing	375,000	375,000	1,775,000
A03907	Advertising & Publicity	48,166,000	21,004,000	48,147,000
A03917	Law Charges	1,742,000	1,601,000	1,891,000
A03919	Payments to Other for Service Rendered	35,000	450,025,000	35,000
A03970	Others	1,636,642,000	1,636,748,000	5,033,443,000
A03978	Free Text Books			5,000,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**4,223,000**	**47,751,000**	**10,723,000**

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ELEMENTARY AND SECONDARY EDUCATION

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A041	**PENSION**	**4,223,000**	**47,751,000**	**10,723,000**
A04106	Reimbursement of medical charges to pensioners		1,367,000	1,000
A04114	Superannuation Encashment of L.P.R	4,223,000	46,384,000	10,722,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**14,380,187,000**	**10,109,591,000**	**8,530,032,000**
A052	**GRANTS-DOMESTIC**	**14,380,187,000**	**10,109,591,000**	**8,530,032,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	25,000	24,000	25,000
A05270	To Others	14,380,162,000	10,109,567,000	8,530,007,000
A06	**TOTAL TRANSFERS**	**1,385,000**	**1,500,000**	**1,400,000**
A063	**ENTERTAINMENT & GIFTS**	**1,385,000**	**1,500,000**	**1,400,000**
A06301	Entertainments & Gifts	1,385,000	1,500,000	1,400,000
A09	**TOTAL PHYSICAL ASSETS**	**2,020,000**	**2,220,000**	**17,700,000**
A091	**PURCHASE OF BUILDING**	**1,000**	**1,000**	
A09106	Plant and Machinery (Blocked 28.10.2003)	1,000	1,000	
A092	**COMPUTER EQUIPMENT**	**2,006,000**	**2,206,000**	**12,672,000**
A09201	Hardware	3,000	3,000	552,000
A09202	Software		200,000	
A09203	I.T. Equipment	2,003,000	2,003,000	12,120,000
A095	**PURCHASE OF TRANSPORT**	**3,000**	**3,000**	**3,000**
A09501	Transport	3,000	3,000	3,000
A096	**PURCHASE OF PLANT & MACHINERY**	**8,000**	**8,000**	**3,015,000**
A09601	Plant and Machinery	8,000	8,000	3,015,000
A097	**PURCHASE FURNITURE & FIXTURE**	**2,000**	**2,000**	**2,010,000**
A09701	Furniture and fixtures	2,000	2,000	2,010,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY OBJECT				
A13	**TOTAL REPAIRS AND MAINTENANCE**	**13,135,000**	**16,464,000**	**14,684,000**
A130	**TRANSPORT**	**7,725,000**	**8,586,000**	**8,935,000**
A13001	Transport	7,725,000	8,586,000	8,935,000
A131	**MACHINERY AND EQUIPMENT**	**3,460,000**	**4,695,000**	**3,008,000**
A13101	Machinery and Equipment	3,460,000	4,695,000	3,008,000
A132	**FURNITURE AND FIXTURE**	**1,950,000**	**2,183,000**	**2,140,000**
A13201	Furniture and Fixture	1,950,000	2,183,000	2,140,000
A133	**BUILDINGS AND STRUCTURE**			**1,000**
A13303	Other Buildings			1,000
A137	**COMPUTER EQUIPMENT**		**1,000,000**	**600,000**
A13703	I.T. Equipment		1,000,000	600,000
NET TOTAL		**18,266,261,000**	**14,381,540,000**	**21,136,651,000**

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SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)	4			4	27,104,000
03	338			338	86,978,000
04	18			18	4,380,000
06	54			54	16,002,000
07	3			3	874,000
08	2			2	728,000
09	23			23	9,469,000
10	22			22	8,442,000
11	77			77	27,922,000
12	23			23	10,316,000
14	89			89	48,215,000
15	13			13	7,773,000
16	200			200	127,158,000
17	143			143	138,959,000
18	148			148	182,813,000
19	96			96	169,459,000
20	30			30	72,254,000
(Special)	2			2	4,685,000
TOTAL	**1285**			**1285**	**943,531,000**

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ELEMENTARY AND SECONDARY EDUCATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8262 ASPIRE					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,885,000,000**	**395,759,000**	**2,500,000,000**
A052 TOTAL GRANTS-DOMESTIC			**2,885,000,000**	**395,759,000**	**2,500,000,000**
A05270 To Others			2,885,000,000	395,759,000	2,500,000,000
307 Grant in Aid			2,885,000,000	395,759,000	2,500,000,000
ASPIRE			**2,885,000,000**	**395,759,000**	**2,500,000,000**

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
PR8492	**Khyber Pakhtunkhwa Education Montoring Authority Peshawar**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,650,000,000**	**1,554,045,000**	**1,978,838,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,650,000,000**	**1,554,045,000**	**1,978,838,000**
A05270	To Others			1,650,000,000	1,554,045,000	1,978,838,000
311	GIA for EMA for Salary			1,550,000,000	1,500,000,000	1,815,080,000
312	GIA for EMA for Non Salary			100,000,000	54,045,000	163,758,000
Khyber Pakhtunkhwa Education Montoring Authority Peshawar				**1,650,000,000**	**1,554,045,000**	**1,978,838,000**

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ELEMENTARY AND SECONDARY EDUCATION

091120 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
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091120	**OTHERS**						
AD4334	**Regional Professional Development Center (Female) Abbottabad.**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**51,013,000**	**43,686,000**	**56,547,000**
A011	**TOTAL PAY**		**29**	**29**	**26,791,000**	**21,412,000**	**28,143,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**22,039,000**	**18,812,000**	**23,153,000**
A01101	Total Basic Pay Of Officer		14	14	22,039,000	18,800,000	23,141,000
P070	Principal	(BPS-20)	1	1	2,407,000		2,527,000
C122	Chief Instructor	(BPS-19)	1	1	1,298,000		1,363,000
I018	Instructor	(BPS-19)	4	4	7,500,000		7,875,000
I018	Instructor	(BPS-18)	4	4	5,834,000		6,126,000
S587	Senior Librarian	(BPS-18)	1	1	2,000,000		2,100,000
I060	Instructor (I.T)	(BPS-17)	1	1	1,000,000		1,050,000
A057	Assistant	(BPS-16)	1	1	1,000,000		1,050,000
S575	Senior Drawing Master	(BPS-16)	1	1	1,000,000		1,050,000
A01102	Personal pay					12,000	12,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**4,752,000**	**2,600,000**	**4,990,000**
A01151	Total Basic Pay Other Staff		15	15	4,752,000	2,600,000	4,990,000
S035	Senior Clerk	(BPS-14)	1	1	756,000		794,000
Q005	Qaria	(BPS-12)	1	1	324,000		340,000
H062	Hostel Superintendent	(BPS-10)	1	1	492,000		517,000
P088	Projectionist	(BPS-09)	1	1	540,000		567,000
D112	Driver	(BPS-06)	1	1	324,000		340,000
B013	Bearer	(BPS-03)	1	1	324,000		340,000
C002	Caller	(BPS-03)	1	1	240,000		252,000
C057	Chowkidar	(BPS-03)	2	2	432,000		454,000
C095	Cook	(BPS-03)	2	2	432,000		454,000
M010	Mali	(BPS-03)	1	1	240,000		252,000

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ELEMENTARY AND SECONDARY EDUCATION

091120 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
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091120	**OTHERS**						
AD4334	**Regional Professional Development Center (Female) Abbottabad.**						
N005	Naib Qasid	(BPS-03)	1	1	324,000		340,000
S162	Sweeper	(BPS-03)	2	2	324,000		340,000
A012	**TOTAL ALLOWANCES**				**24,222,000**	**22,274,000**	**28,404,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**22,720,000**	**21,472,000**	**26,902,000**
A01201	Senior Post Allowance					2,000	2,000
A01202	House Rent Allowance				2,150,000	1,600,000	2,150,000
A01203	Conveyance Allowance				1,230,000	900,000	1,230,000
A01207	Washing Allowance				106,000	62,000	106,000
A01208	Dress Allowance				106,000	62,000	106,000
A0120D	Integrated Allowance				64,000	37,000	64,000
A01217	Medical Allowance				750,000	500,000	750,000
A0121T	Adhoc Relief Allowance 2013				310,000	300,000	310,000
A01224	Entertainment Allowance				32,000	12,000	32,000
A0122C	Adhoc Relief Allowance - 2015				210,000	200,000	210,000
A01238	Charge allowance				2,000	1,000	2,000
A0124C	Disparity Reduction Allowance					104,000	104,000
A0124H	Special Allowance-2021				210,000	600,000	600,000
A0124L	Weather Allowance				50,000	50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,350,000	1,800,000	2,350,000
A0124R	Adhoc Relief Allowance 2022				2,350,000	1,900,000	2,350,000
A0124T	Special Allowance - 2022					12,000	12,000
A0124X	Adhoc Relief Allowance 2023				7,600,000	5,600,000	7,600,000
A01250	Incentive Allowance					5,000	5,000
A0125E	Adhoc Relief Allowance 2024				5,200,000	4,200,000	5,304,000
A0125P	Ad-Hoc Relief Allowance-2025					2,000,000	2,040,000
A0125Q	Disparity Reduction Allowance-2025					1,500,000	1,500,000
A01270	Other					25,000	25,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,502,000**	**802,000**	**1,502,000**
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

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ELEMENTARY AND SECONDARY EDUCATION

091120 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
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091120	**OTHERS**					
AD4334	**Regional Professional Development Center (Female) Abbottabad.**					
A01289	Teaching Allowance			1,500,000	800,000	1,500,000
A03	**TOTAL OPERATING EXPENSES**			2,306,000	2,435,000	2,304,000
A032	**TOTAL COMMUNICATIONS**			75,000	53,000	62,000
A03201	Postage and Telegraph			15,000	1,000	2,000
A03202	Telephone and Trunk Call			60,000	52,000	60,000
A033	**TOTAL UTILITIES**			1,800,000	2,119,000	1,800,000
A03301	Gas			800,000	1,178,000	800,000
A03303	Electricity			1,000,000	941,000	1,000,000
001	Electricity			1,000,000	941,000	1,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			270,000	102,000	270,000
A03805	Travelling Allowance			250,000	82,000	250,000
001	Travelling Allowance			250,000	82,000	250,000
A03808	Conveyance Charges			20,000	20,000	20,000
001	Conveyance Charges			20,000	20,000	20,000
A039	**TOTAL GENERAL**			161,000	161,000	172,000
A03901	Stationery			70,000	70,000	70,000
001	Stationery			70,000	70,000	70,000
A03902	Printing and Publication			30,000	30,000	1,000
001	Printing and publication			30,000	30,000	1,000
A03905	Newspapers Periodicals and Books			10,000	10,000	50,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000	1,000	1,000

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091120	**OTHERS**					
AD4334	**Regional Professional Development Center (Female) Abbottabad.**					
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
A091	**TOTAL PURCHASE OF BUILDING**			1,000	1,000	
A09106	Plant and Machinery (Blocked 28.10.2003)			1,000	1,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					1,000
A09601	Plant and Machinery					1,000
001	Plant and Machinery					1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			90,000	90,000	65,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			50,000	50,000	25,000
A13101	Machinery and Equipment			50,000	50,000	25,000
001	Machinery and Equipment			50,000	50,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			40,000	40,000	40,000
A13201	Furniture and Fixture			40,000	40,000	40,000

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091120 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
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120 OTHERS					
AD4334 Regional Professional Development Center (Female) Abbottabad.					
Regional Professional Development Center (Female) Abbottabad.			**53,412,000**	**46,214,000**	**58,919,000**

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091120	**OTHERS**						
BU4424	**Regional Professional Development Center (Male) Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**49,975,000**	**45,112,000**	**55,449,000**
A011	**TOTAL PAY**		**28**	**28**	**25,236,000**	**21,065,000**	**26,492,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**21,367,000**	**18,040,000**	**22,433,000**
A01101	Total Basic Pay Of Officer		14	14	21,317,000	18,000,000	22,383,000
P070	Principal	(BPS-20)	1	1	1,782,000		1,871,000
C604	Chief Instructor Physical Education	(BPS-19)	1	1	1,082,000		1,136,000
D785	Deputy Chief Librarian	(BPS-19)	1	1	1,082,000		1,136,000
I018	Instructor	(BPS-19)	2	2	3,036,000		3,188,000
I018	Instructor	(BPS-18)	6	6	11,220,000		11,781,000
I060	Instructor (I.T)	(BPS-17)	1	1	1,188,000		1,247,000
A057	Assistant	(BPS-16)	1	1	977,000		1,026,000
S575	Senior Drawing Master	(BPS-16)	1	1	950,000		998,000
A01102	Personal pay				50,000	40,000	50,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**3,869,000**	**3,025,000**	**4,059,000**
A01151	Total Basic Pay Other Staff		14	14	3,834,000	3,000,000	4,024,000
S577	Senior Qari	(BPS-15)	1	1	485,000		509,000
S035	Senior Clerk	(BPS-14)	1	1	485,000		509,000
H062	Hostel Superintendent	(BPS-10)	1	1	485,000		509,000
P088	Projectionist	(BPS-09)	1	1	360,000		378,000
B013	Bearer	(BPS-03)	1	1	277,000		291,000
C057	Chowkidar	(BPS-03)	2	2	485,000		509,000
C095	Cook	(BPS-03)	2	2	485,000		509,000
M010	Mali	(BPS-03)	1	1	194,000		204,000
N005	Naib Qasid	(BPS-03)	2	2	289,000		303,000

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091120	**OTHERS**						
BU4424	**Regional Professional Development Center (Male) Bannu**						
S162	Sweeper	(BPS-03)	2	2	289,000		303,000
A01152	Personal pay				35,000	25,000	35,000
A012	**TOTAL ALLOWANCES**				**24,739,000**	**24,047,000**	**28,957,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**23,487,000**	**22,945,000**	**27,705,000**
A01201	Senior Post Allowance				16,000	10,000	16,000
A01202	House Rent Allowance				1,950,000	1,800,000	1,950,000
A01203	Conveyance Allowance				1,250,000	1,100,000	1,250,000
A01207	Washing Allowance				72,000	72,000	72,000
A01208	Dress Allowance				72,000	72,000	72,000
A0120D	Integrated Allowance				50,000	50,000	50,000
A01217	Medical Allowance				760,000	600,000	760,000
A0121T	Adhoc Relief Allowance 2013				320,000	300,000	320,000
A01224	Entertainment Allowance				30,000	30,000	30,000
A0122C	Adhoc Relief Allowance - 2015				220,000	200,000	220,000
A0122N	Special Conveyance Allowance to Disbaled Employees					48,000	48,000
A01233	Unattractive Area Allowance					12,000	12,000
A01238	Charge allowance				2,000	1,000	2,000
A0124H	Special Allowance-2021				420,000	300,000	420,000
A0124L	Weather Allowance				30,000	30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,450,000	1,800,000	2,450,000
A0124R	Adhoc Relief Allowance 2022				2,450,000	1,900,000	2,450,000
A0124X	Adhoc Relief Allowance 2023				7,600,000	6,000,000	7,600,000
A0125E	Adhoc Relief Allowance 2024				5,700,000	4,500,000	5,814,000
A0125P	Ad-Hoc Relief Allowance-2025					2,200,000	2,244,000
A0125Q	Disparity Reduction Allowance-2025					1,800,000	1,800,000
A01270	Other				95,000	120,000	95,000
001	Others				95,000	120,000	95,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,252,000**	**1,102,000**	**1,252,000**
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091120	**OTHERS**					
BU4424	**Regional Professional Development Center (Male) Bannu**					
001	Leave Salary			1,000	1,000	1,000
A01289	Teaching Allowance			1,250,000	1,100,000	1,250,000
A03	**TOTAL OPERATING EXPENSES**			**338,000**	**299,000**	**282,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**11,000**	**6,000**
A03201	Postage and Telegraph			10,000	10,000	5,000
A03202	Telephone and Trunk Call			12,000	1,000	1,000
A033	**TOTAL UTILITIES**			**60,000**	**80,000**	**60,000**
A03303	Electricity			60,000	80,000	60,000
001	Electricity			60,000	80,000	60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**135,000**	**87,000**	**135,000**
A03805	Travelling Allowance			120,000	86,000	120,000
001	Travelling Allowance			120,000	86,000	120,000
A03808	Conveyance Charges			15,000	1,000	15,000
001	Conveyance Charges			15,000	1,000	15,000
A039	**TOTAL GENERAL**			**121,000**	**121,000**	**81,000**
A03901	Stationery			60,000	60,000	60,000
001	Stationery			60,000	60,000	60,000
A03905	Newspapers Periodicals and Books			10,000	10,000	5,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			50,000	50,000	15,000
001	Others			50,000	50,000	15,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091120	**OTHERS**					
BU4424	**Regional Professional Development Center (Male) Bannu**					
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**35,000**	**70,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**5,000**	**40,000**
A13101	Machinery and Equipment			40,000	5,000	40,000
001	Machinery and Equipment			40,000	5,000	40,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**30,000**
A13201	Furniture and Fixture			30,000	30,000	30,000
Regional Professional Development Center (Male) Bannu				**50,385,000**	**45,448,000**	**55,803,000**

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091120	**OTHERS**						
BU4425	**Regional Professional Development Centre (Female) Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**38,497,000**	**26,761,000**	**42,121,000**
A011	**TOTAL PAY**		**26**	**26**	**19,043,000**	**12,100,000**	**19,991,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**14,840,000**	**8,900,000**	**15,578,000**
A01101	Total Basic Pay Of Officer		11	11	14,740,000	8,800,000	15,478,000
P070	Principal	(BPS-20)	1	1	2,112,000		2,218,000
C122	Chief Instructor	(BPS-19)	1	1	1,452,000		1,525,000
I018	Instructor	(BPS-19)	2	2	3,564,000		3,742,000
I018	Instructor	(BPS-18)	4	4	4,356,000		4,574,000
I060	Instructor (I.T)	(BPS-17)	1	1	1,100,000		1,155,000
L033	Librarian	(BPS-17)	1	1	1,100,000		1,155,000
A057	Assistant	(BPS-16)	1	1	1,056,000		1,109,000
A01102	Personal pay				100,000	100,000	100,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**4,203,000**	**3,200,000**	**4,413,000**
A01151	Total Basic Pay Other Staff		15	15	4,203,000	3,200,000	4,413,000
D106	Drawing Master	(BPS-15)	1	1	473,000		497,000
S578	Senior Qaria	(BPS-15)	1	1	441,000		463,000
S035	Senior Clerk	(BPS-14)	1	1	473,000		497,000
H062	Hostel Superintendent	(BPS-10)	1	1	315,000		331,000
P088	Projectionist	(BPS-09)	1	1	368,000		386,000
B013	Bearer	(BPS-03)	1	1	315,000		331,000
C057	Chowkidar	(BPS-03)	2	2	420,000		441,000
C095	Cook	(BPS-03)	2	2	441,000		463,000
M010	Mali	(BPS-03)	1	1	263,000		276,000
N005	Naib Qasid	(BPS-03)	2	2	347,000		364,000
S162	Sweeper	(BPS-03)	2	2	347,000		364,000

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091120	**OTHERS**					
BU4425	**Regional Professional Development Centre (Female) Bannu**					
A012	**TOTAL ALLOWANCES**			**19,454,000**	**14,661,000**	**22,130,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**18,507,000**	**14,059,000**	**21,183,000**
A01201	Senior Post Allowance			10,000	1,000	10,000
A01202	House Rent Allowance			1,650,000	1,000,000	1,650,000
A01203	Conveyance Allowance			820,000	500,000	820,000
A01207	Washing Allowance			108,000	84,000	108,000
A01208	Dress Allowance			108,000	84,000	108,000
A0120D	Integrated Allowance			68,000	50,000	68,000
A01216	Qualification Allowance				5,000	5,000
A01217	Medical Allowance			580,000	400,000	580,000
A0121T	Adhoc Relief Allowance 2013			230,000	150,000	230,000
A01224	Entertainment Allowance			28,000	28,000	28,000
A0122C	Adhoc Relief Allowance - 2015			170,000	100,000	170,000
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000	24,000	72,000
A01238	Charge allowance			2,000	2,000	2,000
A01239	Special allowance				24,000	24,000
A0124H	Special Allowance-2021			315,000	200,000	315,000
A0124L	Weather Allowance			30,000	30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,600,000	1,100,000	1,600,000
A0124R	Adhoc Relief Allowance 2022			1,890,000	1,000,000	1,890,000
A0124T	Special Allowance - 2022				27,000	27,000
A0124X	Adhoc Relief Allowance 2023			6,100,000	3,600,000	6,100,000
A0125E	Adhoc Relief Allowance 2024			4,600,000	3,000,000	4,692,000
A0125P	Ad-Hoc Relief Allowance-2025				1,400,000	1,428,000
A0125Q	Disparity Reduction Allowance-2025				1,100,000	1,100,000
A01270	Other			126,000	150,000	126,000
001	Others			126,000	150,000	126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**947,000**	**602,000**	**947,000**
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

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091120	**OTHERS**					
BU4425	**Regional Professional Development Centre (Female) Bannu**					
001	Leave Salary			1,000	1,000	1,000
A01289	Teaching Allowance			945,000	600,000	945,000
A03	**TOTAL OPERATING EXPENSES**			**744,000**	**457,000**	**663,000**
A032	**TOTAL COMMUNICATIONS**			**43,000**	**41,000**	**55,000**
A03201	Postage and Telegraph			8,000	6,000	5,000
A03202	Telephone and Trunk Call			35,000	35,000	50,000
A033	**TOTAL UTILITIES**			**400,000**	**184,000**	**450,000**
A03303	Electricity			400,000	184,000	450,000
001	Electricity			400,000	184,000	450,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**170,000**	**130,000**	**67,000**
A03805	Travelling Allowance			150,000	120,000	55,000
001	Travelling Allowance			150,000	120,000	55,000
A03808	Conveyance Charges			20,000	10,000	12,000
001	Conveyance Charges			20,000	10,000	12,000
A039	**TOTAL GENERAL**			**131,000**	**102,000**	**91,000**
A03901	Stationery			60,000	40,000	60,000
001	Stationery			60,000	40,000	60,000
A03905	Newspapers Periodicals and Books			10,000	1,000	5,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			60,000	60,000	25,000
001	Others			60,000	60,000	25,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091120	**OTHERS**					
BU4425	**Regional Professional Development Centre (Female) Bannu**					
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**31,000**	**30,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**1,000**	**20,000**
A13101	Machinery and Equipment			40,000	1,000	20,000
001	Machinery and Equipment			40,000	1,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**10,000**
A13201	Furniture and Fixture			30,000	30,000	10,000
	Regional Professional Development Centre (Female) Bannu			**39,313,000**	**27,251,000**	**42,816,000**

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091120	**OTHERS**						
CA4247	**Regional Professional Development Centre (Female) Charsadda**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**45,400,000**	**38,092,000**	**49,676,000**
A011	**TOTAL PAY**		**28**	**28**	**23,565,000**	**19,621,000**	**24,725,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**19,316,000**	**16,000,000**	**20,265,000**
A01101	Total Basic Pay Of Officer		14	14	18,996,000	16,000,000	19,945,000
P070	Principal	(BPS-20)	1	1	2,218,000		2,329,000
C122	Chief Instructor	(BPS-19)	1	1	2,178,000		2,287,000
I018	Instructor	(BPS-19)	3	3	4,356,000		4,574,000
I018	Instructor	(BPS-18)	5	5	5,016,000		5,267,000
I060	Instructor (I.T)	(BPS-17)	1	1	1,848,000		1,940,000
L033	Librarian	(BPS-17)	1	1	1,848,000		1,940,000
A057	Assistant	(BPS-16)	1	1	766,000		804,000
S575	Senior Drawing Master	(BPS-16)	1	1	766,000		804,000
A01102	Personal pay				320,000		320,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**4,249,000**	**3,621,000**	**4,460,000**
A01151	Total Basic Pay Other Staff		14	14	4,228,000	3,600,000	4,439,000
S035	Senior Clerk	(BPS-14)	1	1	804,000		844,000
Q005	Qaria	(BPS-12)	1	1	554,000		582,000
H062	Hostel Superintendent	(BPS-10)	1	1	360,000		378,000
P088	Projectionist	(BPS-09)	1	1	305,000		320,000
B013	Bearer	(BPS-03)	1	1	194,000		204,000
C057	Chowkidar	(BPS-03)	2	2	347,000		364,000
C095	Cook	(BPS-03)	2	2	347,000		364,000
M010	Mali	(BPS-03)	1	1	319,000		335,000
N005	Naib Qasid	(BPS-03)	2	2	624,000		655,000
S162	Sweeper	(BPS-03)	2	2	374,000		393,000

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ELEMENTARY AND SECONDARY EDUCATION

091120 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
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091120	**OTHERS**					
CA4247	**Regional Professional Development Centre (Female) Charsadda**					
A01152	Personal pay			21,000	21,000	21,000
A012	**TOTAL ALLOWANCES**			**21,835,000**	**18,471,000**	**24,951,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**20,513,000**	**17,401,000**	**23,629,000**
A01201	Senior Post Allowance			10,000		10,000
A01202	House Rent Allowance			1,850,000	1,400,000	1,850,000
A01203	Conveyance Allowance			1,100,000	1,000,000	1,100,000
A01207	Washing Allowance			72,000	70,000	72,000
A01208	Dress Allowance			72,000	70,000	72,000
A0120D	Integrated Allowance			50,000	40,000	50,000
A01217	Medical Allowance			700,000	500,000	700,000
A0121T	Adhoc Relief Allowance 2013			315,000	200,000	315,000
A01224	Entertainment Allowance			32,000	20,000	32,000
A0122C	Adhoc Relief Allowance - 2015			210,000	150,000	210,000
A01238	Charge allowance			2,000	1,000	2,000
A0124H	Special Allowance-2021			420,000	300,000	420,000
A0124L	Weather Allowance			30,000	30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,100,000	1,400,000	2,100,000
A0124R	Adhoc Relief Allowance 2022			2,300,000	1,400,000	2,300,000
A0124X	Adhoc Relief Allowance 2023			7,000,000	4,300,000	7,000,000
A0125E	Adhoc Relief Allowance 2024			4,200,000	3,400,000	4,284,000
A0125P	Ad-Hoc Relief Allowance-2025				1,600,000	1,632,000
A0125Q	Disparity Reduction Allowance-2025				1,400,000	1,400,000
A01270	Other			50,000	120,000	50,000
001	Others			50,000	120,000	50,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,322,000**	**1,070,000**	**1,322,000**
A01274	Medical Charges			1,000	70,000	1,000
001	Medical Charges			1,000	70,000	1,000
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A01289	Teaching Allowance			1,320,000	1,000,000	1,320,000

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091120	**OTHERS**					
CA4247	**Regional Professional Development Centre (Female) Charsadda**					
A03	**TOTAL OPERATING EXPENSES**			518,000	669,000	392,000
A032	**TOTAL COMMUNICATIONS**			50,000	71,000	41,000
A03201	Postage and Telegraph			10,000	1,000	1,000
A03202	Telephone and Trunk Call			40,000	70,000	40,000
A033	**TOTAL UTILITIES**			180,000	250,000	240,000
A03301	Gas			30,000	50,000	40,000
A03303	Electricity			150,000	200,000	200,000
001	Electricity			150,000	200,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			170,000	230,000	67,000
A03805	Travelling Allowance			150,000	200,000	55,000
001	Travelling Allowance			150,000	200,000	55,000
A03808	Conveyance Charges			20,000	30,000	12,000
001	Conveyance Charges			20,000	30,000	12,000
A039	**TOTAL GENERAL**			118,000	118,000	44,000
A03901	Stationery			40,000	40,000	25,000
001	Stationery			40,000	40,000	25,000
A03902	Printing and Publication			15,000	15,000	1,000
001	Printing and publication			15,000	15,000	1,000
A03905	Newspapers Periodicals and Books			12,000	12,000	5,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			50,000	50,000	12,000
001	Others			50,000	50,000	12,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000	2,221,000	1,000
A041	**TOTAL PENSION**			1,000	2,221,000	1,000

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091120	**OTHERS**					
CA4247	**Regional Professional Development Centre (Female) Charsadda**					
A04114	Superannuation Encashment of L.P.R			1,000	2,221,000	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**			70,000	70,000	22,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			40,000	40,000	12,000
A13101	Machinery and Equipment			40,000	40,000	12,000
001	Machinery and Equipment			40,000	40,000	12,000
A132	**TOTAL FURNITURE AND FIXTURE**			30,000	30,000	10,000
A13201	Furniture and Fixture			30,000	30,000	10,000
	Regional Professional Development Centre (Female) Charsadda			**45,990,000**	**41,053,000**	**50,092,000**

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091120	**OTHERS**						
CL4262	**Regional Professional Development Centre (Male) Chitral**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**45,974,000**	**40,953,000**	**50,517,000**
A011	**TOTAL PAY**		**27**	**27**	**22,265,000**	**19,110,000**	**23,365,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**15,189,000**	**13,010,000**	**15,939,000**
A01101	Total Basic Pay Of Officer		13	13	15,000,000	13,000,000	15,750,000
P070	Principal	(BPS-20)	1	1	1,900,000		1,995,000
C604	Chief Instructor Physical Education	(BPS-19)	1	1	1,800,000		1,890,000
I018	Instructor	(BPS-19)	2	2	3,800,000		3,990,000
I018	Instructor	(BPS-18)	5	5	3,800,000		3,990,000
I060	Instructor (I.T)	(BPS-17)	1	1	900,000		945,000
L033	Librarian	(BPS-17)	1	1	900,000		945,000
A057	Assistant	(BPS-16)	1	1	900,000		945,000
S575	Senior Drawing Master	(BPS-16)	1	1	1,000,000		1,050,000
A01102	Personal pay				189,000	10,000	189,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**7,076,000**	**6,100,000**	**7,426,000**
A01151	Total Basic Pay Other Staff		14	14	6,960,000	6,000,000	7,310,000
S035	Senior Clerk	(BPS-14)	1	1	900,000		945,000
Q001	Qari	(BPS-12)	1	1	900,000		945,000
H062	Hostel Superintendent	(BPS-10)	1	1	700,000		735,000
P088	Projectionist	(BPS-09)	1	1	650,000		683,000
B013	Bearer	(BPS-03)	1	1	550,000		578,000
C057	Chowkidar	(BPS-03)	2	2	520,000		546,000
C095	Cook	(BPS-03)	2	2	950,000		998,000
M010	Mali	(BPS-03)	1	1	550,000		578,000
N005	Naib Qasid	(BPS-03)	2	2	620,000		651,000

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091120	**OTHERS**					
CL4262	**Regional Professional Development Centre (Male) Chitral**					
S162	Sweeper (BPS-03)	2	2	620,000		651,000
A01152	Personal pay			116,000	100,000	116,000
A012	**TOTAL ALLOWANCES**			**23,709,000**	**21,843,000**	**27,152,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**22,102,000**	**20,861,000**	**25,545,000**
A01201	Senior Post Allowance			16,000		16,000
A01202	House Rent Allowance			1,600,000	1,500,000	1,600,000
A01203	Conveyance Allowance			1,208,000	1,300,000	1,208,000
A01207	Washing Allowance			108,000	108,000	108,000
A01208	Dress Allowance			108,000	108,000	108,000
A0120D	Integrated Allowance			68,000	65,000	68,000
A01217	Medical Allowance			683,000	600,000	683,000
A0121T	Adhoc Relief Allowance 2013			273,000	200,000	273,000
A01224	Entertainment Allowance			8,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015			179,000	150,000	179,000
A01233	Unattractive Area Allowance			998,000	864,000	998,000
001	Unattractive Area Allowance			998,000	864,000	998,000
A01238	Charge allowance			3,000	2,000	3,000
A0124H	Special Allowance-2021			300,000	233,000	300,000
A0124L	Weather Allowance			400,000	221,000	400,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,800,000	1,600,000	1,800,000
A0124R	Adhoc Relief Allowance 2022			2,100,000	1,600,000	2,100,000
A0124X	Adhoc Relief Allowance 2023			7,000,000	5,000,000	7,000,000
A01253	Science Teaching Allowance				2,000	2,000
A0125E	Adhoc Relief Allowance 2024			5,250,000	4,000,000	5,355,000
A0125P	Ad-Hoc Relief Allowance-2025				1,800,000	1,836,000
A0125Q	Disparity Reduction Allowance-2025				1,500,000	1,500,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,607,000**	**982,000**	**1,607,000**
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
A01284	Firewood Allowance			450,000	182,000	450,000

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091120	**OTHERS**					
CL4262	**Regional Professional Development Centre (Male) Chitral**					
A01289	Teaching Allowance			1,155,000	800,000	1,155,000
A03	**TOTAL OPERATING EXPENSES**			**726,000**	**748,000**	**594,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**33,000**	**57,000**
A03201	Postage and Telegraph			15,000	1,000	2,000
A03202	Telephone and Trunk Call			40,000	32,000	55,000
A033	**TOTAL UTILITIES**			**300,000**	**300,000**	**300,000**
A03303	Electricity			300,000	300,000	300,000
001	Electricity			300,000	300,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**235,000**	**235,000**	**150,000**
A03805	Travelling Allowance			200,000	200,000	120,000
001	Travelling Allowance			200,000	200,000	120,000
A03806	Transportation of Goods			15,000	15,000	10,000
001	Transportation of Goods			15,000	15,000	10,000
A03808	Conveyance Charges			20,000	20,000	20,000
001	Conveyance Charges			20,000	20,000	20,000
A039	**TOTAL GENERAL**			**136,000**	**180,000**	**87,000**
A03901	Stationery			60,000	60,000	50,000
001	Stationery			60,000	60,000	50,000
A03905	Newspapers Periodicals and Books			10,000	10,000	5,000
A03907	Advertising & Publicity			15,000	30,000	1,000
001	Advertising and Publicity			15,000	30,000	1,000
A03919	Payments to Other for Service Rendered			1,000		1,000
001	Payments to Others for Service Rendered			1,000		1,000
A03970	Others			50,000	80,000	30,000
001	Others			50,000	80,000	30,000

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091120	**OTHERS**					
CL4262	**Regional Professional Development Centre (Male) Chitral**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000	2,530,000	1,000
A041	**TOTAL PENSION**			1,000	2,530,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	2,530,000	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**			70,000	70,000	20,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			40,000	40,000	10,000
A13101	Machinery and Equipment			40,000	40,000	10,000
001	Machinery and Equipment			40,000	40,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			30,000	30,000	10,000
A13201	Furniture and Fixture			30,000	30,000	10,000
Regional Professional Development Centre (Male) Chitral				**46,772,000**	**44,302,000**	**51,133,000**

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091120	**OTHERS**						
DA4262	**Regional Professional Development Centre (Female) Dir Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**21,563,000**	**12,400,000**	**23,325,000**
A011	**TOTAL PAY**		**24**	**24**	**9,727,000**	**5,000,000**	**10,214,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**4,897,000**	**800,000**	**5,142,000**
A01101	Total Basic Pay Of Officer		9	9	4,897,000	800,000	5,142,000
C122	Chief Instructor	(BPS-19)	1	1	1,000,000		1,050,000
P070	Principal	(BPS-19)	1	1	1,000,000		1,050,000
I018	Instructor	(BPS-18)	4	4	1,097,000		1,152,000
I060	Instructor (I.T)	(BPS-17)	1	1	600,000		630,000
L033	Librarian	(BPS-17)	1	1	600,000		630,000
A057	Assistant	(BPS-16)	1	1	600,000		630,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**4,830,000**	**4,200,000**	**5,072,000**
A01151	Total Basic Pay Other Staff		15	15	4,830,000	4,200,000	5,072,000
D106	Drawing Master	(BPS-15)	1	1	700,000		735,000
S035	Senior Clerk	(BPS-14)	1	1	609,000		639,000
Q005	Qaria	(BPS-12)	1	1	400,000		420,000
H062	Hostel Superintendent	(BPS-10)	1	1	400,000		420,000
P088	Projectionist	(BPS-09)	1	1	420,000		441,000
B013	Bearer	(BPS-03)	1	1	400,000		420,000
C057	Chowkidar	(BPS-03)	2	2	431,000		453,000
C095	Cook	(BPS-03)	2	2	441,000		463,000
M010	Mali	(BPS-03)	1	1	315,000		331,000
N005	Naib Qasid	(BPS-03)	2	2	357,000		375,000
S162	Sweeper	(BPS-03)	2	2	357,000		375,000
A012	**TOTAL ALLOWANCES**				**11,836,000**	**7,400,000**	**13,111,000**

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091120	**OTHERS**					
DA4262	**Regional Professional Development Centre (Female) Dir Lower**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**11,574,000**	**6,999,000**	**12,849,000**
A01202	House Rent Allowance			1,000,000	500,000	1,000,000
A01203	Conveyance Allowance			462,000	400,000	462,000
A01207	Washing Allowance			100,000	100,000	100,000
A01208	Dress Allowance			100,000	100,000	100,000
A0120D	Integrated Allowance			61,000	60,000	61,000
A01217	Medical Allowance			320,000	300,000	320,000
A0121T	Adhoc Relief Allowance 2013			200,000	100,000	200,000
A0122C	Adhoc Relief Allowance - 2015			20,000	50,000	20,000
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000	72,000	72,000
A01233	Unattractive Area Allowance			189,000	150,000	189,000
001	Unattractive Area Allowance			189,000	150,000	189,000
A0124H	Special Allowance-2021			200,000	84,000	200,000
A0124L	Weather Allowance			400,000	83,000	400,000
A0124N	Disparity Reduction Allowance 2022- 15%			950,000	500,000	950,000
A0124R	Adhoc Relief Allowance 2022			950,000	500,000	950,000
A0124X	Adhoc Relief Allowance 2023			3,400,000	1,500,000	3,400,000
A0125E	Adhoc Relief Allowance 2024			3,150,000	1,300,000	3,213,000
A0125P	Ad-Hoc Relief Allowance-2025				600,000	612,000
A0125Q	Disparity Reduction Allowance-2025				600,000	600,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**262,000**	**401,000**	**262,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	100,000	1,000
001	Leave Salary			1,000	100,000	1,000
A01284	Firewood Allowance			80,000	100,000	80,000
A01289	Teaching Allowance			180,000	200,000	180,000
A03	**TOTAL OPERATING EXPENSES**			**708,000**	**1,563,000**	**570,000**
A032	**TOTAL COMMUNICATIONS**			**52,000**	**51,000**	**43,000**
A03201	Postage and Telegraph			12,000	1,000	3,000

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091120	**OTHERS**					
DA4262	**Regional Professional Development Centre (Female) Dir Lower**					
A03202	Telephone and Trunk Call			40,000	50,000	40,000
A033	**TOTAL UTILITIES**			**350,000**	**1,150,000**	**400,000**
A03303	Electricity			350,000	1,150,000	400,000
001	Electricity			350,000	1,150,000	400,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**165,000**	**230,000**	**60,000**
A03805	Travelling Allowance			150,000	215,000	50,000
001	Travelling Allowance			150,000	215,000	50,000
A03808	Conveyance Charges			15,000	15,000	10,000
001	Conveyance Charges			15,000	15,000	10,000
A039	**TOTAL GENERAL**			**141,000**	**132,000**	**67,000**
A03901	Stationery			60,000	60,000	30,000
001	Stationery			60,000	60,000	30,000
A03902	Printing and Publication			20,000	20,000	1,000
001	Printing and publication			20,000	20,000	1,000
A03905	Newspapers Periodicals and Books			10,000	1,000	5,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			50,000	50,000	30,000
001	Others			50,000	50,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091120	**OTHERS**					
DA4262	**Regional Professional Development Centre (Female) Dir Lower**					
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**			**70,000**	**153,000**	**60,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**103,000**	**20,000**
A13101	Machinery and Equipment			40,000	103,000	20,000
001	Machinery and Equipment			40,000	103,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**50,000**	**40,000**
A13201	Furniture and Fixture			30,000	50,000	40,000
	Regional Professional Development Centre (Female) Dir Lower			**22,343,000**	**14,118,000**	**23,957,000**

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091120	**OTHERS**						
DA4263	**Regional Professional Development Centre (Male) Dir Lower.**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**35,600,000**	**33,896,000**	**39,698,000**
A011	**TOTAL PAY**		**27**	**27**	**17,777,000**	**14,651,000**	**18,663,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**13,910,000**	**11,050,000**	**14,604,000**
A01101	Total Basic Pay Of Officer		11	11	13,860,000	11,000,000	14,554,000
P070	Principal	(BPS-20)	1	1	1,871,000		1,965,000
C604	Chief Instructor Physical Education	(BPS-19)	1	1	1,871,000		1,965,000
I018	Instructor	(BPS-19)	2	2	2,495,000		2,620,000
I018	Instructor	(BPS-18)	4	4	4,158,000		4,366,000
I060	Instructor (I.T)	(BPS-17)	1	1	1,802,000		1,892,000
L033	Librarian	(BPS-17)	1	1	901,000		946,000
A057	Assistant	(BPS-16)	1	1	762,000		800,000
A01102	Personal pay				50,000	50,000	50,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**3,867,000**	**3,601,000**	**4,059,000**
A01151	Total Basic Pay Other Staff		16	16	3,866,000	3,600,000	4,058,000
D106	Drawing Master	(BPS-15)	1	1	343,000		360,000
S035	Senior Clerk	(BPS-14)	1	1	238,000		250,000
Q001	Qari	(BPS-12)	1	1	224,000		235,000
H062	Hostel Superintendent	(BPS-10)	1	1	224,000		235,000
P088	Projectionist	(BPS-09)	1	1	224,000		235,000
D112	Driver	(BPS-06)	1	1	304,000		319,000
B013	Bearer	(BPS-03)	1	1	224,000		235,000
C057	Chowkidar	(BPS-03)	2	2	449,000		471,000
C095	Cook	(BPS-03)	2	2	396,000		416,000
M010	Mali	(BPS-03)	1	1	277,000		291,000

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091120	**OTHERS**						
DA4263	**Regional Professional Development Centre (Male) Dir Lower.**						
N005	Naib Qasid	(BPS-03)	2	2	541,000		568,000
S162	Sweeper	(BPS-03)	2	2	422,000		443,000
A01152	Personal pay				1,000	1,000	1,000
A012	**TOTAL ALLOWANCES**				**17,823,000**	**19,245,000**	**21,035,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,871,000**	**18,523,000**	**20,083,000**
A01201	Senior Post Allowance				20,000	10,000	20,000
A01202	House Rent Allowance				1,500,000	1,300,000	1,500,000
A01203	Conveyance Allowance				900,000	900,000	900,000
A01207	Washing Allowance				100,000	85,000	100,000
A01208	Dress Allowance				100,000	85,000	100,000
A0120D	Integrated Allowance				60,000	51,000	60,000
A01217	Medical Allowance				500,000	900,000	500,000
A0121T	Adhoc Relief Allowance 2013				210,000	200,000	210,000
A01224	Entertainment Allowance				20,000	15,000	20,000
A0122C	Adhoc Relief Allowance - 2015				145,000	110,000	145,000
A01233	Unattractive Area Allowance				368,000	320,000	368,000
001	Unattractive Area Allowance				368,000	320,000	368,000
A01238	Charge allowance				8,000	5,000	8,000
A0124H	Special Allowance-2021				410,000	400,000	410,000
A0124L	Weather Allowance				200,000	200,000	200,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,500,000	1,400,000	1,500,000
A0124R	Adhoc Relief Allowance 2022				1,600,000	1,400,000	1,600,000
A0124X	Adhoc Relief Allowance 2023				5,200,000	4,500,000	5,200,000
A0125E	Adhoc Relief Allowance 2024				4,000,000	3,500,000	4,080,000
A0125P	Ad-Hoc Relief Allowance-2025					1,600,000	1,632,000
A0125Q	Disparity Reduction Allowance-2025					1,500,000	1,500,000
A01270	Other				30,000	42,000	30,000
001	Others				30,000	42,000	30,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**952,000**	**722,000**	**952,000**
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091120	**OTHERS**					
DA4263	**Regional Professional Development Centre (Male) Dir Lower.**					
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A01284	Firewood Allowance			250,000	120,000	250,000
A01289	Teaching Allowance			700,000	600,000	700,000
A03	**TOTAL OPERATING EXPENSES**			**598,000**	**693,000**	**274,000**
A032	**TOTAL COMMUNICATIONS**			**57,000**	**20,000**	**2,000**
A03201	Postage and Telegraph			12,000	1,000	1,000
A03202	Telephone and Trunk Call			45,000	19,000	1,000
A033	**TOTAL UTILITIES**			**200,000**	**200,000**	**150,000**
A03303	Electricity			200,000	200,000	150,000
001	Electricity			200,000	200,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**200,000**	**341,000**	**80,000**
A03805	Travelling Allowance			150,000	320,000	60,000
001	Travelling Allowance			150,000	320,000	60,000
A03806	Transportation of Goods			30,000	1,000	10,000
001	Transportation of Goods			30,000	1,000	10,000
A03808	Conveyance Charges			20,000	20,000	10,000
001	Conveyance Charges			20,000	20,000	10,000
A039	**TOTAL GENERAL**			**141,000**	**132,000**	**42,000**
A03901	Stationery			60,000	60,000	10,000
001	Stationery			60,000	60,000	10,000
A03902	Printing and Publication			20,000	20,000	1,000
001	Printing and publication			20,000	20,000	1,000
A03905	Newspapers Periodicals and Books			10,000	1,000	5,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			50,000	50,000	25,000

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091120	**OTHERS**					
DA4263	**Regional Professional Development Centre (Male) Dir Lower.**					
001	Others			50,000	50,000	25,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000	1,815,000	1,000
A041	**TOTAL PENSION**			1,000	1,815,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,815,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000	1,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000	1,000	1,000
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**			70,000	365,000	25,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			40,000	335,000	10,000
A13101	Machinery and Equipment			40,000	335,000	10,000
001	Machinery and Equipment			40,000	335,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			30,000	30,000	15,000
A13201	Furniture and Fixture			30,000	30,000	15,000
Regional Professional Development Centre (Male) Dir Lower.				**36,270,000**	**36,770,000**	**39,999,000**

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091120	**OTHERS**						
DI4357	**Regional Professional Development Centre (Male) D.I.Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**50,671,000**	**52,815,000**	**57,329,000**
A011	**TOTAL PAY**		**28**	**28**	**25,909,000**	**24,631,000**	**27,207,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**20,527,000**	**20,130,000**	**21,553,000**
A01101	Total Basic Pay Of Officer		13	13	20,477,000	20,000,000	21,503,000
P070	Principal	(BPS-20)	1	1	2,678,000		2,812,000
C604	Chief Instructor Physical Education	(BPS-19)	1	1	2,678,000		2,812,000
I018	Instructor	(BPS-19)	2	2	3,990,000		4,190,000
I018	Instructor	(BPS-18)	5	5	5,355,000		5,623,000
S587	Senior Librarian	(BPS-18)	1	1	1,890,000		1,985,000
I060	Instructor (I.T)	(BPS-17)	1	1	1,890,000		1,985,000
A057	Assistant	(BPS-16)	1	1	998,000		1,048,000
S575	Senior Drawing Master	(BPS-16)	1	1	998,000		1,048,000
A01102	Personal pay				50,000	130,000	50,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**5,382,000**	**4,501,000**	**5,654,000**
A01151	Total Basic Pay Other Staff		15	15	5,381,000	4,500,000	5,653,000
S035	Senior Clerk	(BPS-14)	1	1	630,000		662,000
Q001	Qari	(BPS-12)	1	1	252,000		265,000
H062	Hostel Superintendent	(BPS-10)	1	1	416,000		437,000
P088	Projectionist	(BPS-09)	1	1	630,000		662,000
D112	Driver	(BPS-06)	1	1	416,000		437,000
B013	Bearer	(BPS-03)	1	1	315,000		331,000
C057	Chowkidar	(BPS-03)	2	2	441,000		463,000
C095	Cook	(BPS-03)	2	2	731,000		768,000
M010	Mali	(BPS-03)	1	1	315,000		331,000

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091120	**OTHERS**						
DI4357	**Regional Professional Development Centre (Male) D.I.Khan**						
N005	Naib Qasid	(BPS-03)	2	2	731,000		768,000
S162	Sweeper	(BPS-03)	2	2	504,000		529,000
A01152	Personal pay				1,000	1,000	1,000
A012	**TOTAL ALLOWANCES**				**24,762,000**	**28,184,000**	**30,122,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**23,660,000**	**26,682,000**	**29,020,000**
A01201	Senior Post Allowance				19,000	15,000	19,000
A01202	House Rent Allowance				2,000,000	2,200,000	2,000,000
A01203	Conveyance Allowance				1,200,000	1,200,000	1,200,000
A01207	Washing Allowance				110,000	110,000	110,000
A01208	Dress Allowance				110,000	110,000	110,000
A0120D	Integrated Allowance				72,000	66,000	72,000
A01217	Medical Allowance				715,000	600,000	715,000
A0121T	Adhoc Relief Allowance 2013				290,000	250,000	290,000
A01224	Entertainment Allowance				26,000	25,000	26,000
A0122C	Adhoc Relief Allowance - 2015				210,000	200,000	210,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	145,000	72,000
A01238	Charge allowance				1,000	1,000	1,000
A0124H	Special Allowance-2021				525,000	500,000	525,000
A0124L	Weather Allowance				10,000	10,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,200,000	2,000,000	2,200,000
A0124R	Adhoc Relief Allowance 2022				2,450,000	2,100,000	2,450,000
A0124X	Adhoc Relief Allowance 2023				8,000,000	6,800,000	8,000,000
A0125E	Adhoc Relief Allowance 2024				5,500,000	5,000,000	5,610,000
A0125P	Ad-Hoc Relief Allowance-2025					2,500,000	2,550,000
A0125Q	Disparity Reduction Allowance-2025					2,700,000	2,700,000
A01270	Other				150,000	150,000	150,000
001	Others				150,000	150,000	150,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,102,000**	**1,502,000**	**1,102,000**
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091120	**OTHERS**					
DI4357	**Regional Professional Development Centre (Male) D.I.Khan**					
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A01289	Teaching Allowance			1,100,000	1,500,000	1,100,000
A03	**TOTAL OPERATING EXPENSES**			**783,000**	**2,178,000**	**370,000**
A032	**TOTAL COMMUNICATIONS**			**52,000**	**52,000**	**41,000**
A03201	Postage and Telegraph			12,000	12,000	1,000
A03202	Telephone and Trunk Call			40,000	40,000	40,000
A033	**TOTAL UTILITIES**			**200,000**	**200,000**	**200,000**
A03303	Electricity			200,000	200,000	200,000
001	Electricity			200,000	200,000	200,000
A034	**TOTAL OCCUPANCY COSTS**			**200,000**	**200,000**	**1,000**
A03407	Rates and Taxes			200,000	200,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**200,000**	**1,605,000**	**91,000**
A03805	Travelling Allowance			150,000	1,555,000	80,000
001	Travelling Allowance			150,000	1,555,000	80,000
A03806	Transportation of Goods			30,000	30,000	1,000
001	Transportation of Goods			30,000	30,000	1,000
A03808	Conveyance Charges			20,000	20,000	10,000
001	Conveyance Charges			20,000	20,000	10,000
A039	**TOTAL GENERAL**			**131,000**	**121,000**	**37,000**
A03901	Stationery			50,000	50,000	20,000
001	Stationery			50,000	50,000	20,000
A03902	Printing and Publication			20,000	10,000	1,000
001	Printing and publication			20,000	10,000	1,000
A03905	Newspapers Periodicals and Books			10,000	10,000	5,000

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091120	**OTHERS**					
DI4357	**Regional Professional Development Centre (Male) D.I.Khan**					
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			50,000	50,000	10,000
001	Others			50,000	50,000	10,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,815,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,815,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,815,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
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**			**70,000**	**60,000**	**20,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**30,000**	**10,000**
A13101	Machinery and Equipment			40,000	30,000	10,000
001	Machinery and Equipment			40,000	30,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**10,000**
A13201	Furniture and Fixture			30,000	30,000	10,000
Regional Professional Development Centre (Male) D.I.Khan				**51,526,000**	**56,869,000**	**57,721,000**

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091120	**OTHERS**						
DI4358	**Regional Professional Development Centre (Female) DIKhan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**42,100,000**	**42,705,000**	**47,597,000**
A011	**TOTAL PAY**		**26**	**26**	**21,523,000**	**19,740,000**	**22,600,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**15,846,000**	**15,030,000**	**16,640,000**
A01101	Total Basic Pay Of Officer		11	11	15,845,000	15,000,000	16,639,000
P070	Principal	(BPS-20)	1	1	2,548,000		2,675,000
C122	Chief Instructor	(BPS-19)	1	1	1,426,000		1,497,000
I018	Instructor	(BPS-19)	2	2	4,211,000		4,422,000
I018	Instructor	(BPS-18)	3	3	3,458,000		3,631,000
I060	Instructor (I.T)	(BPS-17)	1	1	1,452,000		1,525,000
L033	Librarian	(BPS-17)	1	1	990,000		1,040,000
A057	Assistant	(BPS-16)	1	1	990,000		1,040,000
S575	Senior Drawing Master	(BPS-16)	1	1	770,000		809,000
A01102	Personal pay				1,000	30,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**5,677,000**	**4,710,000**	**5,960,000**
A01151	Total Basic Pay Other Staff		15	15	5,676,000	4,700,000	5,959,000
S578	Senior Qaria	(BPS-15)	1	1	660,000		693,000
S035	Senior Clerk	(BPS-14)	1	1	726,000		762,000
H062	Hostel Superintendent	(BPS-10)	1	1	449,000		471,000
P088	Projectionist	(BPS-09)	1	1	264,000		277,000
D112	Driver	(BPS-06)	1	1	528,000		554,000
B013	Bearer	(BPS-03)	1	1	343,000		360,000
C002	Caller	(BPS-03)	1	1	211,000		222,000
C057	Chowkidar	(BPS-03)	2	2	568,000		596,000
C095	Cook	(BPS-03)	2	2	603,000		633,000
M010	Mali	(BPS-03)	1	1	422,000		443,000

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091120	**OTHERS**						
DI4358	**Regional Professional Development Centre (Female) DIKhan**						
N005	Naib Qasid	(BPS-03)	1	1	352,000		370,000
S162	Sweeper	(BPS-03)	2	2	550,000		578,000
A01152	Personal pay				1,000	10,000	1,000
A012	**TOTAL ALLOWANCES**				**20,577,000**	**22,965,000**	**24,997,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,575,000**	**21,839,000**	**23,995,000**
A01201	Senior Post Allowance				15,000	1,000	15,000
A01202	House Rent Allowance				1,700,000	1,600,000	1,700,000
A01203	Conveyance Allowance				1,100,000	1,100,000	1,100,000
A01207	Washing Allowance				145,000	106,000	145,000
A01208	Dress Allowance				145,000	106,000	145,000
A0120D	Integrated Allowance				90,000	64,000	90,000
A01217	Medical Allowance				680,000	600,000	680,000
A0121T	Adhoc Relief Allowance 2013				275,000	200,000	275,000
A01224	Entertainment Allowance				20,000	30,000	20,000
A0122C	Adhoc Relief Allowance - 2015				180,000	150,000	180,000
A01238	Charge allowance					1,000	1,000
A0124H	Special Allowance-2021				550,000	400,000	550,000
A0124L	Weather Allowance				10,000	10,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,900,000	1,700,000	1,900,000
A0124R	Adhoc Relief Allowance 2022				2,200,000	1,800,000	2,200,000
A0124X	Adhoc Relief Allowance 2023				6,500,000	5,400,000	6,500,000
A01253	Science Teaching Allowance					1,000	1,000
A0125E	Adhoc Relief Allowance 2024				4,000,000	4,200,000	4,080,000
A0125P	Ad-Hoc Relief Allowance-2025					1,900,000	1,938,000
A0125Q	Disparity Reduction Allowance-2025					2,400,000	2,400,000
A01270	Other				65,000	70,000	65,000
001	Others				65,000	70,000	65,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,002,000**	**1,126,000**	**1,002,000**
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,000	125,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091120	**OTHERS**					
DI4358	**Regional Professional Development Centre (Female) DIKhan**					
001	Leave Salary			1,000	125,000	1,000
A01289	Teaching Allowance			1,000,000	1,000,000	1,000,000
A03	**TOTAL OPERATING EXPENSES**			**618,000**	**604,000**	**495,000**
A032	**TOTAL COMMUNICATIONS**			**52,000**	**52,000**	**28,000**
A03201	Postage and Telegraph			12,000	12,000	3,000
A03202	Telephone and Trunk Call			40,000	40,000	25,000
A033	**TOTAL UTILITIES**			**260,000**	**260,000**	**300,000**
A03303	Electricity			260,000	260,000	300,000
001	Electricity			260,000	260,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**166,000**	**120,000**
A03805	Travelling Allowance			150,000	150,000	100,000
001	Travelling Allowance			150,000	150,000	100,000
A03806	Transportation of Goods			15,000	1,000	10,000
001	Transportation of Goods			15,000	1,000	10,000
A03808	Conveyance Charges			15,000	15,000	10,000
001	Conveyance Charges			15,000	15,000	10,000
A039	**TOTAL GENERAL**			**126,000**	**126,000**	**47,000**
A03901	Stationery			50,000	50,000	20,000
001	Stationery			50,000	50,000	20,000
A03902	Printing and Publication			15,000	15,000	1,000
001	Printing and publication			15,000	15,000	1,000
A03905	Newspapers Periodicals and Books			10,000	10,000	5,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			50,000	50,000	20,000
001	Others			50,000	50,000	20,000

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091120	**OTHERS**					
DI4358	**Regional Professional Development Centre (Female) DIKhan**					
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
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**			70,000	70,000	11,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			40,000	40,000	1,000
A13101	Machinery and Equipment			40,000	40,000	1,000
001	Machinery and Equipment			40,000	40,000	1,000
A132	**TOTAL FURNITURE AND FIXTURE**			30,000	30,000	10,000

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091120	**OTHERS**					
DI4358	**Regional Professional Development Centre (Female) DIKhan**					
A13201	Furniture and Fixture			30,000	30,000	10,000
Regional Professional Development Centre (Female) DIKhan				**42,792,000**	**43,383,000**	**48,107,000**

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091120	**OTHERS**						
HR4308	**Regional Professional Development Centre (Male) Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**58,351,000**	**52,689,000**	**64,739,000**
A011	**TOTAL PAY**		**31**	**31**	**30,543,000**	**24,640,000**	**32,059,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**24,263,000**	**20,130,000**	**25,469,000**
A01101	Total Basic Pay Of Officer		15	15	24,113,000	20,000,000	25,319,000
P070	Principal	(BPS-20)	1	1	2,287,000		2,401,000
C604	Chief Instructor Physical Education	(BPS-19)	1	1	1,220,000		1,281,000
I018	Instructor	(BPS-19)	2	2	3,881,000		4,075,000
I018	Instructor	(BPS-18)	7	7	10,811,000		11,352,000
S587	Senior Librarian	(BPS-18)	1	1	2,218,000		2,329,000
I060	Instructor (I.T)	(BPS-17)	1	1	1,386,000		1,455,000
A057	Assistant	(BPS-16)	1	1	1,155,000		1,213,000
S575	Senior Drawing Master	(BPS-16)	1	1	1,155,000		1,213,000
A01102	Personal pay				150,000	130,000	150,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**6,280,000**	**4,510,000**	**6,590,000**
A01151	Total Basic Pay Other Staff		16	16	6,180,000	4,500,000	6,490,000
S035	Senior Clerk	(BPS-14)	1	1	700,000		735,000
Q001	Qari	(BPS-12)	1	1	745,000		782,000
H062	Hostel Superintendent	(BPS-10)	1	1	685,000		719,000
P088	Projectionist	(BPS-09)	1	1	720,000		756,000
D112	Driver	(BPS-06)	1	1	290,000		305,000
B013	Bearer	(BPS-03)	1	1	240,000		252,000
C057	Chowkidar	(BPS-03)	2	2	600,000		630,000
C095	Cook	(BPS-03)	2	2	480,000		504,000
M010	Mali	(BPS-03)	1	1	330,000		347,000

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091120	**OTHERS**						
HR4308	**Regional Professional Development Centre (Male) Haripur**						
N005	Naib Qasid	(BPS-03)	2	2	540,000		567,000
S162	Sweeper	(BPS-03)	2	2	590,000		620,000
T049	Tubewell Operator	(BPS-03)	1	1	260,000		273,000
A01152	Personal pay				100,000	10,000	100,000
A012	**TOTAL ALLOWANCES**				**27,808,000**	**28,049,000**	**32,680,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**26,486,000**	**26,947,000**	**31,358,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				2,200,000	2,100,000	2,200,000
A01203	Conveyance Allowance				1,350,000	1,200,000	1,350,000
A01207	Washing Allowance				140,000	140,000	140,000
A01208	Dress Allowance				140,000	140,000	140,000
A0120D	Integrated Allowance				90,000	83,000	90,000
A01217	Medical Allowance				850,000	800,000	850,000
A0121T	Adhoc Relief Allowance 2013				360,000	300,000	360,000
A01224	Entertainment Allowance				26,000	26,000	26,000
A0122C	Adhoc Relief Allowance - 2015				260,000	200,000	260,000
A0122N	Special Conveyance Allowance to Disbaled Employees				144,000	72,000	144,000
A01238	Charge allowance				1,000	1,000	1,000
A0124H	Special Allowance-2021				480,000	540,000	480,000
A0124L	Weather Allowance				30,000	30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,700,000	2,100,000	2,700,000
A0124R	Adhoc Relief Allowance 2022				2,700,000	2,200,000	2,700,000
A0124X	Adhoc Relief Allowance 2023				8,800,000	7,000,000	8,800,000
A0125E	Adhoc Relief Allowance 2024				6,000,000	5,200,000	6,120,000
A0125P	Ad-Hoc Relief Allowance-2025					2,600,000	2,652,000
A0125Q	Disparity Reduction Allowance-2025					2,100,000	2,100,000
A01270	Other				200,000	100,000	200,000
001	Others				200,000	100,000	200,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,322,000**	**1,102,000**	**1,322,000**
A01274	Medical Charges				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091120	**OTHERS**					
HR4308	**Regional Professional Development Centre (Male) Haripur**					
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A01289	Teaching Allowance			1,320,000	1,100,000	1,320,000
A03	**TOTAL OPERATING EXPENSES**			**1,022,000**	**2,319,000**	**1,108,000**
A032	**TOTAL COMMUNICATIONS**			**140,000**	**130,000**	**125,000**
A03201	Postage and Telegraph			20,000	10,000	5,000
A03202	Telephone and Trunk Call			120,000	120,000	120,000
A033	**TOTAL UTILITIES**			**480,000**	**680,000**	**725,000**
A03301	Gas			120,000	120,000	120,000
A03302	Water			10,000	10,000	5,000
A03303	Electricity			350,000	550,000	600,000
001	Electricity			350,000	550,000	600,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**265,000**	**1,372,000**	**146,000**
A03805	Travelling Allowance			180,000	1,287,000	120,000
001	Travelling Allowance			180,000	1,287,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			60,000	60,000	1,000
001	POL Charges A.planes H.coptors S.cars for Generator			60,000	60,000	1,000
A03808	Conveyance Charges			25,000	25,000	25,000
001	Conveyance Charges			25,000	25,000	25,000
A039	**TOTAL GENERAL**			**137,000**	**137,000**	**112,000**
A03901	Stationery			65,000	65,000	40,000
001	Stationery			65,000	65,000	40,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03917	Law Charges			1,000	1,000	1,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091120	**OTHERS**					
HR4308	**Regional Professional Development Centre (Male) Haripur**					
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			60,000	60,000	60,000
001	Others			60,000	60,000	60,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**2,354,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**2,354,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	2,354,000	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**			**110,000**	**100,000**	**50,000**
A130	**TOTAL TRANSPORT**			**30,000**	**30,000**	**15,000**
A13001	Transport			30,000	30,000	15,000
001	Transport			30,000	30,000	15,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**30,000**	**20,000**
A13101	Machinery and Equipment			40,000	30,000	20,000
001	Machinery and Equipment			40,000	30,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	**15,000**
A13201	Furniture and Fixture			40,000	40,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120 OTHERS					
HR4308 Regional Professional Development Centre (Male) Haripur					
Regional Professional Development Centre (Male) Haripur			**59,485,000**	**57,463,000**	**65,899,000**

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091120	**OTHERS**						
KT4399	**Regional Professional Development Centre (Male) Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				45,031,000	46,196,000	50,107,000
A011	**TOTAL PAY**		29	29	22,545,000	22,128,000	23,671,000
A011-1	**TOTAL PAY OF OFFICERS**		14	14	18,779,000	19,128,000	19,715,000
A01101	Total Basic Pay Of Officer		14	14	18,704,000	19,000,000	19,640,000
P070	Principal	(BPS-20)	1	1	2,270,000		2,384,000
C604	Chief Instructor Physical Education	(BPS-19)	1	1	2,033,000		2,135,000
I018	Instructor	(BPS-19)	2	2	4,620,000		4,851,000
I018	Instructor	(BPS-18)	6	6	5,412,000		5,683,000
I060	Instructor (I.T)	(BPS-17)	1	1	1,122,000		1,178,000
L033	Librarian	(BPS-17)	1	1	1,122,000		1,178,000
A057	Assistant	(BPS-16)	1	1	1,016,000		1,067,000
S575	Senior Drawing Master	(BPS-16)	1	1	1,109,000		1,164,000
A01102	Personal pay				75,000	128,000	75,000
A011-2	**TOTAL PAY OF OTHER STAFF**		15	15	3,766,000	3,000,000	3,956,000
A01151	Total Basic Pay Other Staff		15	15	3,766,000	3,000,000	3,956,000
S035	Senior Clerk	(BPS-14)	1	1	693,000		728,000
Q001	Qari	(BPS-12)	1	1	596,000		626,000
H062	Hostel Superintendent	(BPS-10)	1	1	291,000		306,000
P088	Projectionist	(BPS-09)	1	1	166,000		174,000
D112	Driver	(BPS-06)	1	1	139,000		146,000
B013	Bearer	(BPS-03)	1	1	92,000		97,000
C057	Chowkidar	(BPS-03)	2	2	370,000		389,000
C095	Cook	(BPS-03)	2	2	264,000		277,000
M010	Mali	(BPS-03)	1	1	235,000		247,000

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091120	**OTHERS**						
KT4399	**Regional Professional Development Centre (Male) Kohat**						
N005	Naib Qasid	(BPS-03)	2	2	458,000		481,000
S162	Sweeper	(BPS-03)	2	2	462,000		485,000
A012	**TOTAL ALLOWANCES**				**22,486,000**	**24,068,000**	**26,436,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**21,334,000**	**22,916,000**	**25,284,000**
A01201	Senior Post Allowance				20,000	15,000	20,000
A01202	House Rent Allowance				1,890,000	1,800,000	1,890,000
A01203	Conveyance Allowance				1,100,000	1,300,000	1,100,000
A01207	Washing Allowance				75,000	50,000	75,000
A01208	Dress Allowance				75,000	50,000	75,000
A0120D	Integrated Allowance				45,000	30,000	45,000
A01217	Medical Allowance				680,000	600,000	680,000
A0121T	Adhoc Relief Allowance 2013				260,000	225,000	260,000
A01224	Entertainment Allowance				25,000	34,000	25,000
A0122C	Adhoc Relief Allowance - 2015				180,000	150,000	180,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	144,000	72,000
A01238	Charge allowance				2,000	8,000	8,000
A0124H	Special Allowance-2021				380,000	300,000	380,000
A0124L	Weather Allowance				10,000	10,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,100,000	1,800,000	2,100,000
A0124R	Adhoc Relief Allowance 2022				2,200,000	1,900,000	2,200,000
A0124X	Adhoc Relief Allowance 2023				7,000,000	6,000,000	7,000,000
A0125E	Adhoc Relief Allowance 2024				5,000,000	4,500,000	5,100,000
A0125P	Ad-Hoc Relief Allowance-2025					2,200,000	2,244,000
A0125Q	Disparity Reduction Allowance-2025					1,600,000	1,600,000
A01270	Other				220,000	200,000	220,000
001	Others				220,000	200,000	220,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,152,000**	**1,152,000**	**1,152,000**
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091120	**OTHERS**					
KT4399	**Regional Professional Development Centre (Male) Kohat**					
A01289	Teaching Allowance			1,150,000	1,150,000	1,150,000
A03	**TOTAL OPERATING EXPENSES**			573,000	481,000	429,000
A032	**TOTAL COMMUNICATIONS**			52,000	52,000	21,000
A03201	Postage and Telegraph			12,000	12,000	1,000
A03202	Telephone and Trunk Call			40,000	40,000	20,000
A033	**TOTAL UTILITIES**			200,000	270,000	200,000
A03303	Electricity			200,000	270,000	200,000
001	Electricity			200,000	270,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			180,000	23,000	160,000
A03805	Travelling Allowance			160,000	8,000	150,000
001	Travelling Allowance			160,000	8,000	150,000
A03808	Conveyance Charges			20,000	15,000	10,000
001	Conveyance Charges			20,000	15,000	10,000
A039	**TOTAL GENERAL**			141,000	136,000	48,000
A03901	Stationery			50,000	50,000	30,000
001	Stationery			50,000	50,000	30,000
A03902	Printing and Publication			20,000	10,000	1,000
001	Printing and publication			20,000	10,000	1,000
A03905	Newspapers Periodicals and Books			10,000	15,000	10,000
A03907	Advertising & Publicity			10,000	10,000	5,000
001	Advertising and Publicity			10,000	10,000	5,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			50,000	50,000	1,000
001	Others			50,000	50,000	1,000

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091120	**OTHERS**					
KT4399	**Regional Professional Development Centre (Male) Kohat**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**241,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**241,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	241,000	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**			**70,000**	**90,000**	**40,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**20,000**
A13101	Machinery and Equipment			40,000	40,000	20,000
001	Machinery and Equipment			40,000	40,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**50,000**	**20,000**
A13201	Furniture and Fixture			30,000	50,000	20,000
Regional Professional Development Centre (Male) Kohat				**45,676,000**	**47,009,000**	**50,578,000**

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091120	**OTHERS**						
KT4400	**Regional Professional Development Centre (Female) Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**35,819,000**	**35,928,000**	**39,910,000**
A011	**TOTAL PAY**		**25**	**25**	**18,064,000**	**17,355,000**	**18,965,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**13,796,000**	**13,330,000**	**14,483,000**
A01101	Total Basic Pay Of Officer		10	10	13,756,000	13,200,000	14,443,000
P070	Principal	(BPS-20)	1	1	1,247,000		1,309,000
C122	Chief Instructor	(BPS-19)	1	1	5,960,000		6,258,000
D785	Deputy Chief Librarian	(BPS-19)	1	1	1,109,000		1,164,000
I018	Instructor	(BPS-19)	1	1	1,455,000		1,528,000
I018	Instructor	(BPS-18)	4	4	2,980,000		3,129,000
I060	Instructor (I.T)	(BPS-17)	1	1	578,000		607,000
A057	Assistant	(BPS-16)	1	1	427,000		448,000
A01102	Personal pay				40,000	130,000	40,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**4,268,000**	**4,025,000**	**4,482,000**
A01151	Total Basic Pay Other Staff		15	15	4,243,000	4,000,000	4,457,000
D106	Drawing Master	(BPS-15)	1	1	568,000		596,000
S035	Senior Clerk	(BPS-14)	1	1	554,000		582,000
Q005	Qaria	(BPS-12)	1	1	250,000		263,000
H062	Hostel Superintendent	(BPS-10)	1	1	250,000		263,000
P088	Projectionist	(BPS-09)	1	1	250,000		263,000
B013	Bearer	(BPS-03)	1	1	250,000		263,000
C057	Chowkidar	(BPS-03)	2	2	554,000		582,000
C095	Cook	(BPS-03)	2	2	485,000		509,000
M010	Mali	(BPS-03)	1	1	181,000		190,000
N005	Naib Qasid	(BPS-03)	2	2	416,000		437,000
S162	Sweeper	(BPS-03)	2	2	485,000		509,000

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091120	**OTHERS**					
KT4400	**Regional Professional Development Centre (Female) Kohat**					
A01152	Personal pay			25,000	25,000	25,000
A012	**TOTAL ALLOWANCES**			**17,755,000**	**18,573,000**	**20,945,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**16,953,000**	**17,971,000**	**20,143,000**
A01201	Senior Post Allowance			20,000	13,000	20,000
A01202	House Rent Allowance			1,650,000	1,400,000	1,650,000
A01203	Conveyance Allowance			700,000	713,000	700,000
A01207	Washing Allowance			108,000	96,000	108,000
A01208	Dress Allowance			108,000	96,000	108,000
A0120D	Integrated Allowance			70,000	60,000	70,000
A01216	Qualification Allowance				1,000	1,000
A01217	Medical Allowance			600,000	600,000	600,000
A0121T	Adhoc Relief Allowance 2013			220,000	200,000	220,000
A01224	Entertainment Allowance			25,000	35,000	25,000
A0122C	Adhoc Relief Allowance - 2015			140,000	125,000	140,000
A01238	Charge allowance			2,000	11,000	12,000
A01239	Special allowance				4,000	4,000
A0124C	Disparity Reduction Allowance				57,000	57,000
A0124H	Special Allowance-2021			450,000	400,000	450,000
A0124L	Weather Allowance			10,000	10,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,500,000	1,300,000	1,500,000
A0124R	Adhoc Relief Allowance 2022			1,600,000	1,350,000	1,600,000
A0124X	Adhoc Relief Allowance 2023			5,550,000	4,800,000	5,550,000
A0125E	Adhoc Relief Allowance 2024			4,200,000	3,700,000	4,284,000
A0125P	Ad-Hoc Relief Allowance-2025				1,700,000	1,734,000
A0125Q	Disparity Reduction Allowance-2025				1,300,000	1,300,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**802,000**	**602,000**	**802,000**
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			800,000	600,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091120	**OTHERS**					
KT4400	**Regional Professional Development Centre (Female) Kohat**					
A03	**TOTAL OPERATING EXPENSES**			533,000	743,000	573,000
A032	**TOTAL COMMUNICATIONS**			72,000	72,000	61,000
A03201	Postage and Telegraph			12,000	12,000	1,000
A03202	Telephone and Trunk Call			60,000	60,000	60,000
A033	**TOTAL UTILITIES**			210,000	450,000	350,000
A03301	Gas			60,000	150,000	150,000
A03303	Electricity			150,000	300,000	200,000
001	Electricity			150,000	300,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			130,000	109,000	80,000
A03805	Travelling Allowance			100,000	100,000	40,000
001	Travelling Allowance			100,000	100,000	40,000
A03806	Transportation of Goods			15,000	1,000	25,000
001	Transportation of Goods			15,000	1,000	25,000
A03808	Conveyance Charges			15,000	8,000	15,000
001	Conveyance Charges			15,000	8,000	15,000
A039	**TOTAL GENERAL**			121,000	112,000	82,000
A03901	Stationery			60,000	60,000	40,000
001	Stationery			60,000	60,000	40,000
A03905	Newspapers Periodicals and Books			10,000	1,000	1,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			50,000	50,000	40,000
001	Others			50,000	50,000	40,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000	2,272,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091120	**OTHERS**					
KT4400	**Regional Professional Development Centre (Female) Kohat**					
A041	**TOTAL PENSION**			1,000	2,272,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	2,272,000	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
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**			70,000	70,000	51,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			40,000	40,000	25,000
A13101	Machinery and Equipment			40,000	40,000	25,000
001	Machinery and Equipment			40,000	40,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			30,000	30,000	25,000
A13201	Furniture and Fixture			30,000	30,000	25,000
A133	**TOTAL BUILDINGS AND STRUCTURE**					1,000
A13303	Other Buildings					1,000
001	Other Buildings.					1,000

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091120 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
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120 OTHERS					
KT4400 Regional Professional Development Centre (Female) Kohat					
Regional Professional Development Centre (Female) Kohat			**36,425,000**	**39,015,000**	**40,537,000**

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091120	**OTHERS**						
MA4313	**Regional Professional Development Centre (Female) Mansehra.**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**41,771,000**	**40,237,000**	**46,561,000**
A011	**TOTAL PAY**		**26**	**26**	**21,401,000**	**19,240,000**	**22,461,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**16,026,000**	**15,580,000**	**16,821,000**
A01101	Total Basic Pay Of Officer		11	11	15,906,000	15,500,000	16,701,000
P070	Principal	(BPS-20)	1	1	2,244,000		2,356,000
C122	Chief Instructor	(BPS-19)	1	1	2,244,000		2,356,000
D785	Deputy Chief Librarian	(BPS-19)	1	1	2,244,000		2,356,000
I018	Instructor	(BPS-19)	2	2	2,904,000		3,049,000
I018	Instructor	(BPS-18)	3	3	3,300,000		3,465,000
I060	Instructor (I.T)	(BPS-17)	1	1	1,254,000		1,317,000
A057	Assistant	(BPS-16)	1	1	858,000		901,000
S575	Senior Drawing Master	(BPS-16)	1	1	858,000		901,000
A01102	Personal pay				120,000	80,000	120,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**5,375,000**	**3,660,000**	**5,640,000**
A01151	Total Basic Pay Other Staff		15	15	5,275,000	3,600,000	5,540,000
S578	Senior Qaria	(BPS-15)	1	1	647,000		679,000
S035	Senior Clerk	(BPS-14)	1	1	647,000		679,000
H062	Hostel Superintendent	(BPS-10)	1	1	520,000		546,000
P088	Projectionist	(BPS-09)	1	1	610,000		641,000
D112	Driver	(BPS-06)	1	1	250,000		263,000
B013	Bearer	(BPS-03)	1	1	250,000		263,000
C057	Chowkidar	(BPS-03)	2	2	610,000		641,000
C095	Cook	(BPS-03)	2	2	439,000		461,000
M010	Mali	(BPS-03)	1	1	360,000		378,000
N005	Naib Qasid	(BPS-03)	2	2	582,000		611,000

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091120	**OTHERS**						
MA4313	**Regional Professional Development Centre (Female) Mansehra.**						
S162	Sweeper	(BPS-03)	2	2	360,000		378,000
A01152	Personal pay				100,000	60,000	100,000
A012	**TOTAL ALLOWANCES**				**20,370,000**	**20,997,000**	**24,100,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,318,000**	**19,895,000**	**23,048,000**
A01201	Senior Post Allowance				18,000	15,000	18,000
A01202	House Rent Allowance				1,520,000	1,300,000	1,520,000
A01203	Conveyance Allowance				950,000	850,000	950,000
A01207	Washing Allowance				96,000	84,000	96,000
A01208	Dress Allowance				96,000	84,000	96,000
A0120D	Integrated Allowance				60,000	51,000	60,000
A01217	Medical Allowance				630,000	600,000	630,000
A0121T	Adhoc Relief Allowance 2013				265,000	200,000	265,000
A01224	Entertainment Allowance				22,000	20,000	22,000
A0122C	Adhoc Relief Allowance - 2015				180,000	150,000	180,000
A01238	Charge allowance				1,000	1,000	1,000
A0124H	Special Allowance-2021				300,000	200,000	300,000
A0124L	Weather Allowance				50,000	30,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,000,000	1,500,000	2,000,000
A0124R	Adhoc Relief Allowance 2022				2,000,000	1,700,000	2,000,000
A0124X	Adhoc Relief Allowance 2023				6,600,000	5,400,000	6,600,000
A0125E	Adhoc Relief Allowance 2024				4,500,000	4,100,000	4,590,000
A0125P	Ad-Hoc Relief Allowance-2025					2,000,000	2,040,000
A0125Q	Disparity Reduction Allowance-2025					1,600,000	1,600,000
A01270	Other				30,000	10,000	30,000
001	Others				30,000	10,000	30,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,052,000**	**1,102,000**	**1,052,000**
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				1,050,000	1,100,000	1,050,000

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091120	**OTHERS**					
MA4313	**Regional Professional Development Centre (Female) Mansehra.**					
A03	**TOTAL OPERATING EXPENSES**			1,228,000	1,344,000	1,269,000
A032	**TOTAL COMMUNICATIONS**			62,000	64,000	41,000
A03201	Postage and Telegraph			12,000	12,000	1,000
A03202	Telephone and Trunk Call			50,000	52,000	40,000
A033	**TOTAL UTILITIES**			750,000	1,030,000	900,000
A03301	Gas			300,000	580,000	400,000
A03303	Electricity			450,000	450,000	500,000
001	Electricity			450,000	450,000	500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			270,000	137,000	262,000
A03805	Travelling Allowance			250,000	122,000	250,000
001	Travelling Allowance			250,000	122,000	250,000
A03808	Conveyance Charges			20,000	15,000	12,000
001	Conveyance Charges			20,000	15,000	12,000
A039	**TOTAL GENERAL**			146,000	113,000	66,000
A03901	Stationery			60,000	60,000	25,000
001	Stationery			60,000	60,000	25,000
A03902	Printing and Publication			25,000	1,000	10,000
001	Printing and publication			25,000	1,000	10,000
A03905	Newspapers Periodicals and Books			10,000	1,000	5,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			50,000	50,000	25,000
001	Others			50,000	50,000	25,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000	1,000	1,000

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091120	**OTHERS**					
MA4313	**Regional Professional Development Centre (Female) Mansehra.**					
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**90,000**	**41,000**	**60,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**1,000**	**30,000**
A13101	Machinery and Equipment			50,000	1,000	30,000
001	Machinery and Equipment			50,000	1,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	**30,000**
A13201	Furniture and Fixture			40,000	40,000	30,000
	Regional Professional Development Centre (Female) Mansehra.			**43,091,000**	**41,624,000**	**47,892,000**

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091120	**OTHERS**						
MD4243	**Regional Professional Development Centre (Male) Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**48,130,000**	**42,389,000**	**53,161,000**
A011	**TOTAL PAY**		**27**	**27**	**25,211,000**	**20,202,000**	**26,474,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**20,025,000**	**16,001,000**	**21,027,000**
A01101	Total Basic Pay Of Officer		12	12	20,024,000	16,000,000	21,026,000
P070	Principal	(BPS-20)	1	1	3,036,000		3,188,000
C604	Chief Instructor Physical Education	(BPS-19)	1	1	1,399,000		1,469,000
I018	Instructor	(BPS-19)	2	2	4,026,000		4,227,000
I018	Instructor	(BPS-18)	5	5	7,986,000		8,385,000
S587	Senior Librarian	(BPS-18)	1	1	2,310,000		2,426,000
I060	Instructor (I.T)	(BPS-17)	1	1	792,000		832,000
A057	Assistant	(BPS-16)	1	1	475,000		499,000
A01102	Personal pay				1,000	1,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**5,186,000**	**4,201,000**	**5,447,000**
A01151	Total Basic Pay Other Staff		15	15	5,185,000	4,200,000	5,446,000
D106	Drawing Master	(BPS-15)	1	1	830,000		872,000
S035	Senior Clerk	(BPS-14)	1	1	600,000		630,000
Q001	Qari	(BPS-12)	1	1	600,000		630,000
H062	Hostel Superintendent	(BPS-10)	1	1	275,000		289,000
P088	Projectionist	(BPS-09)	1	1	500,000		525,000
B013	Bearer	(BPS-03)	1	1	180,000		189,000
C057	Chowkidar	(BPS-03)	2	2	620,000		651,000
C095	Cook	(BPS-03)	2	2	500,000		525,000
M010	Mali	(BPS-03)	1	1	250,000		263,000
N005	Naib Qasid	(BPS-03)	2	2	350,000		368,000

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091120	**OTHERS**						
MD4243	**Regional Professional Development Centre (Male) Malakand**						
S162	Sweeper	(BPS-03)	2	2	480,000		504,000
A01152	Personal pay				1,000	1,000	1,000
A012	**TOTAL ALLOWANCES**				**22,919,000**	**22,187,000**	**26,687,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**21,817,000**	**21,375,000**	**25,585,000**
A01201	Senior Post Allowance				15,000	1,000	15,000
A01202	House Rent Allowance				2,000,000	1,600,000	2,000,000
A01203	Conveyance Allowance				125,000	1,000,000	125,000
A01207	Washing Allowance				108,000	96,000	108,000
A01208	Dress Allowance				108,000	96,000	108,000
A0120D	Integrated Allowance				65,000	58,000	65,000
A01217	Medical Allowance				720,000	600,000	720,000
A0121T	Adhoc Relief Allowance 2013				280,000	200,000	280,000
A01224	Entertainment Allowance				30,000	20,000	30,000
A0122C	Adhoc Relief Allowance - 2015				190,000	130,000	190,000
A01233	Unattractive Area Allowance				500,000	380,000	500,000
001	Unattractive Area Allowance				500,000	380,000	500,000
A01238	Charge allowance				1,000	1,000	1,000
A01239	Special allowance					14,000	14,000
A0124C	Disparity Reduction Allowance					14,000	14,000
A0124H	Special Allowance-2021				500,000	400,000	500,000
A0124L	Weather Allowance				45,000	35,000	45,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,200,000	1,750,000	2,200,000
A0124R	Adhoc Relief Allowance 2022				2,200,000	1,750,000	2,200,000
A0124X	Adhoc Relief Allowance 2023				7,700,000	5,500,000	7,700,000
A0125E	Adhoc Relief Allowance 2024				5,000,000	4,100,000	5,100,000
A0125P	Ad-Hoc Relief Allowance-2025					2,000,000	2,040,000
A0125Q	Disparity Reduction Allowance-2025					1,600,000	1,600,000
A01270	Other				30,000	30,000	30,000
001	Others				30,000	30,000	30,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,102,000**	**812,000**	**1,102,000**
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091120	**OTHERS**					
MD4243	**Regional Professional Development Centre (Male) Malakand**					
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A01289	Teaching Allowance			1,100,000	810,000	1,100,000
A03	**TOTAL OPERATING EXPENSES**			**863,000**	**1,055,000**	**861,000**
A032	**TOTAL COMMUNICATIONS**			**62,000**	**62,000**	**35,000**
A03201	Postage and Telegraph			12,000	12,000	10,000
A03202	Telephone and Trunk Call			50,000	50,000	25,000
A033	**TOTAL UTILITIES**			**450,000**	**775,000**	**600,000**
A03303	Electricity			450,000	775,000	600,000
001	Electricity			450,000	775,000	600,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**215,000**	**105,000**	**120,000**
A03805	Travelling Allowance			200,000	97,000	110,000
001	Travelling Allowance			200,000	97,000	110,000
A03808	Conveyance Charges			15,000	8,000	10,000
001	Conveyance Charges			15,000	8,000	10,000
A039	**TOTAL GENERAL**			**136,000**	**113,000**	**106,000**
A03901	Stationery			60,000	60,000	40,000
001	Stationery			60,000	60,000	40,000
A03902	Printing and Publication			15,000	1,000	10,000
001	Printing and publication			15,000	1,000	10,000
A03905	Newspapers Periodicals and Books			10,000	1,000	5,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000

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091120 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
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120 OTHERS					
MD4243 Regional Professional Development Centre (Male) Malakand					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	343,000	1,000
A041 TOTAL PENSION			1,000	343,000	1,000
A04114 Superannuation Encashment of L.P.R			1,000	343,000	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	20,000
A092 TOTAL COMPUTER EQUIPMENT			1,000	1,000	20,000
A09203 I.T. Equipment			1,000	1,000	20,000
003 I.T. Equipment			1,000	1,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			70,000	70,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			40,000	40,000	25,000
A13101 Machinery and Equipment			40,000	40,000	25,000
001 Machinery and Equipment			40,000	40,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
A13201 Furniture and Fixture			30,000	30,000	30,000
Regional Professional Development Centre (Male) Malakand			**49,066,000**	**43,859,000**	**54,099,000**

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091120	**OTHERS**						
MD4244	**Regional Professional Development Centre (Female) Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**37,187,000**	**35,804,000**	**41,198,000**
A011	**TOTAL PAY**		**26**	**26**	**18,739,000**	**18,154,000**	**19,696,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**13,334,000**	**13,354,000**	**14,020,000**
A01101	Total Basic Pay Of Officer		12	12	13,334,000	13,334,000	14,000,000
P070	Principal	(BPS-20)	1	1	2,481,000		2,605,000
C122	Chief Instructor	(BPS-19)	1	1	1,012,000		1,063,000
I018	Instructor	(BPS-19)	2	2	3,465,000		3,638,000
I018	Instructor	(BPS-18)	4	4	3,465,000		3,638,000
S587	Senior Librarian	(BPS-18)	1	1	707,000		742,000
I060	Instructor (I.T)	(BPS-17)	1	1	679,000		713,000
A057	Assistant	(BPS-16)	1	1	1,082,000		1,136,000
S575	Senior Drawing Master	(BPS-16)	1	1	443,000		465,000
A01102	Personal pay					20,000	20,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**5,405,000**	**4,800,000**	**5,676,000**
A01151	Total Basic Pay Other Staff		14	14	5,405,000	4,800,000	5,676,000
S035	Senior Clerk	(BPS-14)	1	1	429,000		450,000
Q005	Qaria	(BPS-12)	1	1	735,000		772,000
H062	Hostel Superintendent	(BPS-10)	1	1	333,000		350,000
P088	Projectionist	(BPS-09)	1	1	333,000		350,000
B013	Bearer	(BPS-03)	1	1	389,000		408,000
C057	Chowkidar	(BPS-03)	2	2	637,000		669,000
C095	Cook	(BPS-03)	2	2	762,000		800,000
M010	Mali	(BPS-03)	1	1	374,000		393,000
N005	Naib Qasid	(BPS-03)	2	2	693,000		728,000
S162	Sweeper	(BPS-03)	2	2	720,000		756,000

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091120	**OTHERS**					
MD4244	**Regional Professional Development Centre (Female) Malakand**					
A012	**TOTAL ALLOWANCES**			**18,448,000**	**17,650,000**	**21,502,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**17,501,000**	**17,030,000**	**20,555,000**
A01201	Senior Post Allowance			5,000	15,000	5,000
A01202	House Rent Allowance			1,520,000	1,300,000	1,520,000
A01203	Conveyance Allowance			1,000,000	700,000	1,000,000
A01207	Washing Allowance			110,000	96,000	110,000
A01208	Dress Allowance			110,000	96,000	110,000
A0120D	Integrated Allowance			66,000	58,000	66,000
A01217	Medical Allowance			520,000	450,000	520,000
A0121T	Adhoc Relief Allowance 2013			21,000	155,000	155,000
A01224	Entertainment Allowance			25,000	22,000	25,000
A0122C	Adhoc Relief Allowance - 2015			145,000	110,000	145,000
A01233	Unattractive Area Allowance			380,000	340,000	380,000
001	Unattractive Area Allowance			380,000	340,000	380,000
A01238	Charge allowance			1,000	5,000	1,000
A0124H	Special Allowance-2021			252,000	339,000	252,000
A0124L	Weather Allowance			45,000	34,000	45,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,650,000	1,300,000	1,650,000
A0124R	Adhoc Relief Allowance 2022			1,650,000	1,400,000	1,650,000
A0124X	Adhoc Relief Allowance 2023			5,500,000	4,500,000	5,500,000
A0125E	Adhoc Relief Allowance 2024			4,500,000	3,300,000	4,590,000
A0125P	Ad-Hoc Relief Allowance-2025				1,500,000	1,530,000
A0125Q	Disparity Reduction Allowance-2025				1,300,000	1,300,000
A01270	Other			1,000	10,000	1,000
001	Others			1,000	10,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**947,000**	**620,000**	**947,000**
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			945,000	618,000	945,000

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091120	**OTHERS**					
MD4244	**Regional Professional Development Centre (Female) Malakand**					
A03	**TOTAL OPERATING EXPENSES**			835,000	882,000	737,000
A032	**TOTAL COMMUNICATIONS**			75,000	61,000	75,000
A03201	Postage and Telegraph			15,000	10,000	5,000
A03202	Telephone and Trunk Call			60,000	51,000	70,000
A033	**TOTAL UTILITIES**			430,000	600,000	530,000
A03301	Gas			180,000	100,000	180,000
A03303	Electricity			250,000	500,000	350,000
001	Electricity			250,000	500,000	350,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			170,000	79,000	80,000
A03805	Travelling Allowance			150,000	69,000	70,000
001	Travelling Allowance			150,000	69,000	70,000
A03808	Conveyance Charges			20,000	10,000	10,000
001	Conveyance Charges			20,000	10,000	10,000
A039	**TOTAL GENERAL**			160,000	142,000	52,000
A03901	Stationery			60,000	60,000	20,000
001	Stationery			60,000	60,000	20,000
A03902	Printing and Publication			20,000	20,000	1,000
001	Printing and publication			20,000	20,000	1,000
A03905	Newspapers Periodicals and Books			10,000	1,000	5,000
A03919	Payments to Other for Service Rendered			10,000	1,000	1,000
001	Payments to Others for Service Rendered			10,000	1,000	1,000
A03970	Others			60,000	60,000	25,000
001	Others			60,000	60,000	25,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000	1,000	1,000
A041	**TOTAL PENSION**			1,000	1,000	1,000

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ELEMENTARY AND SECONDARY EDUCATION

091120 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
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091120	**OTHERS**					
MD4244	**Regional Professional Development Centre (Female) Malakand**					
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**80,000**	**40,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**20,000**
A13101	Machinery and Equipment			40,000	40,000	20,000
001	Machinery and Equipment			40,000	40,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	**20,000**
A13201	Furniture and Fixture			40,000	40,000	20,000
	Regional Professional Development Centre (Female) Malakand			**38,104,000**	**36,768,000**	**41,977,000**

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091120	**OTHERS**						
MR4395	**Regional Professional Development Centre (Male) Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**50,584,000**	**47,445,000**	**56,036,000**
A011	**TOTAL PAY**		**28**	**28**	**25,964,000**	**22,476,000**	**27,239,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**22,650,000**	**20,075,000**	**23,757,000**
A01101	Total Basic Pay Of Officer		13	13	22,100,000	20,000,000	23,207,000
P070	Principal	(BPS-20)	1	1	2,600,000		2,730,000
C604	Chief Instructor Physical Education	(BPS-19)	1	1	1,950,000		2,048,000
D785	Deputy Chief Librarian	(BPS-19)	1	1	1,650,000		1,733,000
I018	Instructor	(BPS-19)	2	2	4,600,000		4,830,000
I018	Instructor	(BPS-18)	6	6	8,500,000		8,925,000
I060	Instructor (I.T)	(BPS-17)	1	1	1,650,000		1,733,000
A057	Assistant	(BPS-16)	1	1	1,150,000		1,208,000
A01102	Personal pay				550,000	75,000	550,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**3,314,000**	**2,401,000**	**3,482,000**
A01151	Total Basic Pay Other Staff		15	15	3,313,000	2,400,000	3,481,000
D106	Drawing Master	(BPS-15)	1	1	624,000		655,000
S035	Senior Clerk	(BPS-14)	1	1	222,000		233,000
Q001	Qari	(BPS-12)	1	1	194,000		204,000
H062	Hostel Superintendent	(BPS-10)	1	1	194,000		204,000
P088	Projectionist	(BPS-09)	1	1	194,000		204,000
B013	Bearer	(BPS-03)	1	1	250,000		263,000
C057	Chowkidar	(BPS-03)	2	2	374,000		393,000
C095	Cook	(BPS-03)	2	2	374,000		393,000
M010	Mali	(BPS-03)	1	1	194,000		204,000
N005	Naib Qasid	(BPS-03)	2	2	319,000		335,000

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091120	**OTHERS**						
MR4395	**Regional Professional Development Centre (Male) Mardan**						
S162	Sweeper	(BPS-03)	2	2	374,000		393,000
A01152	Personal pay				1,000	1,000	1,000
A012	**TOTAL ALLOWANCES**				**24,620,000**	**24,969,000**	**28,797,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**23,218,000**	**23,867,000**	**27,395,000**
A01201	Senior Post Allowance				15,000	30,000	15,000
A01202	House Rent Allowance				2,000,000	1,800,000	2,000,000
A01203	Conveyance Allowance				1,100,000	1,100,000	1,100,000
A01207	Washing Allowance				108,000	96,000	108,000
A01208	Dress Allowance				108,000	96,000	108,000
A0120D	Integrated Allowance				65,000	58,000	65,000
A01216	Qualification Allowance					192,000	192,000
A01217	Medical Allowance				715,000	610,000	715,000
A0121T	Adhoc Relief Allowance 2013				330,000	250,000	330,000
A01224	Entertainment Allowance				30,000	30,000	30,000
A0122C	Adhoc Relief Allowance - 2015				220,000	170,000	220,000
A01238	Charge allowance				2,000	2,000	2,000
A0124C	Disparity Reduction Allowance					33,000	33,000
A0124H	Special Allowance-2021				280,000	240,000	280,000
A0124L	Weather Allowance				45,000	350,000	45,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,200,000	1,780,000	2,200,000
A0124R	Adhoc Relief Allowance 2022				2,400,000	1,930,000	2,400,000
A0124X	Adhoc Relief Allowance 2023				7,700,000	6,300,000	7,700,000
A0125E	Adhoc Relief Allowance 2024				5,500,000	4,700,000	5,610,000
A0125P	Ad-Hoc Relief Allowance-2025					2,100,000	2,142,000
A0125Q	Disparity Reduction Allowance-2025					1,700,000	1,700,000
A01270	Other				400,000	300,000	400,000
001	Others				400,000	300,000	400,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,402,000**	**1,102,000**	**1,402,000**
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

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091120	**OTHERS**					
MR4395	**Regional Professional Development Centre (Male) Mardan**					
A01289	Teaching Allowance			1,400,000	1,100,000	1,400,000
A03	**TOTAL OPERATING EXPENSES**			768,000	1,577,000	398,000
A032	**TOTAL COMMUNICATIONS**			52,000	52,000	21,000
A03201	Postage and Telegraph			12,000	12,000	1,000
A03202	Telephone and Trunk Call			40,000	40,000	20,000
A033	**TOTAL UTILITIES**			230,000	200,000	150,000
A03303	Electricity			230,000	200,000	150,000
001	Electricity			230,000	200,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			340,000	1,179,000	120,000
A03805	Travelling Allowance			300,000	1,149,000	100,000
001	Travelling Allowance			300,000	1,149,000	100,000
A03806	Transportation of Goods			20,000	10,000	10,000
001	Transportation of Goods			20,000	10,000	10,000
A03808	Conveyance Charges			20,000	20,000	10,000
001	Conveyance Charges			20,000	20,000	10,000
A039	**TOTAL GENERAL**			146,000	146,000	107,000
A03901	Stationery			60,000	60,000	50,000
001	Stationery			60,000	60,000	50,000
A03902	Printing and Publication			15,000	15,000	1,000
001	Printing and publication			15,000	15,000	1,000
A03905	Newspapers Periodicals and Books			10,000	10,000	5,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			60,000	60,000	50,000
001	Others			60,000	60,000	50,000

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091120	**OTHERS**					
MR4395	**Regional Professional Development Centre (Male) Mardan**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000	2,354,000	1,000
A041	**TOTAL PENSION**			1,000	2,354,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	2,354,000	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**			70,000	70,000	40,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			40,000	40,000	20,000
A13101	Machinery and Equipment			40,000	40,000	20,000
001	Machinery and Equipment			40,000	40,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			30,000	30,000	20,000
A13201	Furniture and Fixture			30,000	30,000	20,000
Regional Professional Development Centre (Male) Mardan				**51,424,000**	**51,447,000**	**56,476,000**

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091120	**OTHERS**						
PR5205	**Regional Professional Development Centre (Female) Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**62,373,000**	**61,692,000**	**69,548,000**
A011	**TOTAL PAY**		**32**	**32**	**31,699,000**	**27,981,000**	**33,279,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**16**	**26,500,000**	**23,080,000**	**27,820,000**
A01101	Total Basic Pay Of Officer		16	16	26,400,000	23,000,000	27,720,000
P070	Principal	(BPS-20)	1	1	2,904,000		3,049,000
C122	Chief Instructor	(BPS-19)	1	1	1,452,000		1,525,000
I018	Instructor	(BPS-19)	7	7	12,606,000		13,236,000
I018	Instructor	(BPS-18)	3	3	4,752,000		4,990,000
I060	Instructor (I.T)	(BPS-17)	1	1	924,000		970,000
L033	Librarian	(BPS-17)	1	1	1,980,000		2,079,000
A057	Assistant	(BPS-16)	1	1	1,122,000		1,178,000
S575	Senior Drawing Master	(BPS-16)	1	1	660,000		693,000
A01102	Personal pay				100,000	80,000	100,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**5,199,000**	**4,901,000**	**5,459,000**
A01151	Total Basic Pay Other Staff		16	16	5,198,000	4,900,000	5,458,000
S578	Senior Qaria	(BPS-15)	1	1	693,000		728,000
S035	Senior Clerk	(BPS-14)	1	1	670,000		704,000
H062	Hostel Superintendent	(BPS-10)	1	1	208,000		218,000
P088	Projectionist	(BPS-09)	1	1	416,000		437,000
D112	Driver	(BPS-06)	1	1	208,000		218,000
B013	Bearer	(BPS-03)	1	1	347,000		364,000
C002	Caller	(BPS-03)	1	1	208,000		218,000
C057	Chowkidar	(BPS-03)	3	3	554,000		582,000
C095	Cook	(BPS-03)	2	2	416,000		437,000
M010	Mali	(BPS-03)	1	1	462,000		485,000

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091120	**OTHERS**						
PR5205	**Regional Professional Development Centre (Female) Peshawar**						
N005	Naib Qasid	(BPS-03)	1	1	462,000		485,000
S162	Sweeper	(BPS-03)	2	2	554,000		582,000
A01152	Personal pay				1,000	1,000	1,000
A012	**TOTAL ALLOWANCES**				**30,674,000**	**33,711,000**	**36,269,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**29,072,000**	**32,209,000**	**34,667,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				3,500,000	3,200,000	3,500,000
A01203	Conveyance Allowance				1,400,000	2,000,000	1,800,000
A01207	Washing Allowance				132,000	120,000	132,000
A01208	Dress Allowance				132,000	120,000	132,000
A0120D	Integrated Allowance				80,000	72,000	80,000
A0120E	Housing Subsidy Allowance				600,000	600,000	600,000
A01216	Qualification Allowance					20,000	20,000
A01217	Medical Allowance				850,000	755,000	850,000
A0121T	Adhoc Relief Allowance 2013				385,000	280,000	385,000
A01224	Entertainment Allowance				66,000	50,000	66,000
A0122C	Adhoc Relief Allowance - 2015				250,000	200,000	250,000
A01238	Charge allowance				1,000	7,000	1,000
A0124H	Special Allowance-2021				56,000	400,000	56,000
A0124L	Weather Allowance				45,000	40,000	45,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,000,000	2,450,000	3,000,000
A0124R	Adhoc Relief Allowance 2022				3,000,000	2,450,000	3,000,000
A0124X	Adhoc Relief Allowance 2023				9,500,000	8,500,000	9,500,000
A0125E	Adhoc Relief Allowance 2024				6,000,000	5,800,000	6,120,000
A0125P	Ad-Hoc Relief Allowance-2025					2,750,000	2,805,000
A0125Q	Disparity Reduction Allowance-2025					2,250,000	2,250,000
A01270	Other				60,000	130,000	60,000
001	Others				60,000	130,000	60,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,602,000**	**1,502,000**	**1,602,000**
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091120	**OTHERS**					
PR5205	**Regional Professional Development Centre (Female) Peshawar**					
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A01289	Teaching Allowance			1,600,000	1,500,000	1,600,000
A03	**TOTAL OPERATING EXPENSES**			**1,138,000**	**1,243,000**	**854,000**
A032	**TOTAL COMMUNICATIONS**			**92,000**	**92,000**	**51,000**
A03201	Postage and Telegraph			12,000	12,000	1,000
A03202	Telephone and Trunk Call			80,000	80,000	50,000
A033	**TOTAL UTILITIES**			**770,000**	**946,000**	**620,000**
A03301	Gas			330,000	330,000	200,000
A03302	Water			40,000	40,000	20,000
A03303	Electricity			400,000	576,000	400,000
001	Electricity			400,000	576,000	400,000
A034	**TOTAL OCCUPANCY COSTS**				**48,000**	
A03403	Rent for Residential Building				48,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**140,000**	**21,000**	**112,000**
A03805	Travelling Allowance			120,000	1,000	100,000
001	Travelling Allowance			120,000	1,000	100,000
A03808	Conveyance Charges			20,000	20,000	12,000
001	Conveyance Charges			20,000	20,000	12,000
A039	**TOTAL GENERAL**			**136,000**	**136,000**	**71,000**
A03901	Stationery			60,000	60,000	50,000
001	Stationery			60,000	60,000	50,000
A03905	Newspapers Periodicals and Books			15,000	15,000	5,000
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

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091120	**OTHERS**					
PR5205	**Regional Professional Development Centre (Female) Peshawar**					
A03970	Others			60,000	60,000	15,000
001	Others			60,000	60,000	15,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**5,102,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**5,102,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	5,102,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**21,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**21,000**
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					20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**90,000**	**90,000**	**60,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**30,000**
A13101	Machinery and Equipment			50,000	50,000	30,000
001	Machinery and Equipment			50,000	50,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	**30,000**
A13201	Furniture and Fixture			40,000	40,000	30,000
	Regional Professional Development Centre (Female) Peshawar			**63,603,000**	**68,128,000**	**70,484,000**

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091120	**OTHERS**						
PR5206	**Regional Professional Development Centre (Male) Peshawar.**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**54,822,000**	**54,997,000**	**61,053,000**
A011	**TOTAL PAY**		**31**	**31**	**27,161,000**	**25,615,000**	**28,515,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**22,423,000**	**21,200,000**	**23,541,000**
A01101	Total Basic Pay Of Officer		15	15	22,333,000	21,000,000	23,451,000
P070	Principal	(BPS-20)	1	1	2,389,000		2,508,000
C604	Chief Instructor Physical Education	(BPS-19)	1	1	1,214,000		1,275,000
I018	Instructor	(BPS-19)	2	2	4,092,000		4,297,000
I018	Instructor	(BPS-18)	7	7	10,190,000		10,700,000
S587	Senior Librarian	(BPS-18)	1	1	1,914,000		2,010,000
I060	Instructor (I.T)	(BPS-17)	1	1	739,000		776,000
A057	Assistant	(BPS-16)	1	1	805,000		845,000
S575	Senior Drawing Master	(BPS-16)	1	1	990,000		1,040,000
A01102	Personal pay				90,000	200,000	90,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**4,738,000**	**4,415,000**	**4,974,000**
A01151	Total Basic Pay Other Staff		16	16	4,737,000	4,400,000	4,973,000
S035	Senior Clerk	(BPS-14)	1	1	554,000		582,000
Q001	Qari	(BPS-12)	1	1	462,000		485,000
J013	Junior Clerk	(BPS-11)	1	1	422,000		443,000
H062	Hostel Superintendent	(BPS-10)	1	1	185,000		194,000
P088	Projectionist	(BPS-09)	1	1	488,000		512,000
D112	Driver	(BPS-06)	1	1	422,000		443,000
B013	Bearer	(BPS-03)	1	1	198,000		208,000
C057	Chowkidar	(BPS-03)	2	2	436,000		458,000
C095	Cook	(BPS-03)	2	2	475,000		499,000

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091120	**OTHERS**						
PR5206	**Regional Professional Development Centre (Male) Peshawar.**						
M010	Mali	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	2	2	488,000		512,000
S162	Sweeper	(BPS-03)	2	2	409,000		429,000
A01152	Personal pay				1,000	15,000	1,000
A012	**TOTAL ALLOWANCES**				**27,661,000**	**29,382,000**	**32,538,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**26,359,000**	**28,380,000**	**31,236,000**
A01201	Senior Post Allowance				25,000	15,000	25,000
A01202	House Rent Allowance				3,400,000	2,850,000	3,400,000
A01203	Conveyance Allowance				1,365,000	1,200,000	1,365,000
A01207	Washing Allowance				120,000	120,000	120,000
A01208	Dress Allowance				120,000	120,000	120,000
A0120D	Integrated Allowance				72,000	72,000	72,000
A0120E	Housing Subsidy Allowance				470,000	300,000	400,000
A01217	Medical Allowance				800,000	800,000	800,000
A0121T	Adhoc Relief Allowance 2013				300,000	300,000	300,000
A01224	Entertainment Allowance				30,000	30,000	30,000
A0122C	Adhoc Relief Allowance - 2015				230,000	200,000	230,000
A0122N	Special Conveyance Allowance to Disbaled Employees				144,000	200,000	200,000
A01238	Charge allowance				8,000	2,000	8,000
A01239	Special allowance					47,000	47,000
A0124C	Disparity Reduction Allowance					34,000	34,000
A0124H	Special Allowance-2021				500,000	650,000	650,000
A0124L	Weather Allowance				45,000	40,000	45,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,300,000	2,100,000	2,300,000
A0124R	Adhoc Relief Allowance 2022				2,750,000	2,200,000	2,750,000
A0124X	Adhoc Relief Allowance 2023				8,000,000	7,050,000	8,000,000
A0125E	Adhoc Relief Allowance 2024				5,500,000	5,300,000	5,610,000
A0125P	Ad-Hoc Relief Allowance-2025					2,500,000	2,550,000
A0125Q	Disparity Reduction Allowance-2025					2,000,000	2,000,000
A01270	Other				180,000	250,000	180,000
001	Others				180,000	250,000	180,000

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091120	**OTHERS**					
PR5206	**Regional Professional Development Centre (Male) Peshawar.**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,302,000**	**1,002,000**	**1,302,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A01289	Teaching Allowance			1,300,000	1,000,000	1,300,000
A03	**TOTAL OPERATING EXPENSES**			**823,000**	**662,000**	**702,000**
A032	**TOTAL COMMUNICATIONS**			**82,000**	**71,000**	**81,000**
A03201	Postage and Telegraph			12,000	1,000	1,000
A03202	Telephone and Trunk Call			70,000	70,000	80,000
A033	**TOTAL UTILITIES**			**380,000**	**380,000**	**400,000**
A03301	Gas			80,000	80,000	100,000
A03303	Electricity			300,000	300,000	300,000
001	Electricity			300,000	300,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**220,000**	**70,000**	**145,000**
A03805	Travelling Allowance			130,000	39,000	100,000
001	Travelling Allowance			130,000	39,000	100,000
A03806	Transportation of Goods			15,000	15,000	10,000
001	Transportation of Goods			15,000	15,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			60,000	1,000	25,000
001	POL Charges A.planes H.coptors S.cars for Generator			60,000	1,000	25,000
A03808	Conveyance Charges			15,000	15,000	10,000
001	Conveyance Charges			15,000	15,000	10,000
A039	**TOTAL GENERAL**			**141,000**	**141,000**	**76,000**
A03901	Stationery			65,000	65,000	30,000
001	Stationery			65,000	65,000	30,000

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091120	**OTHERS**					
PR5206	**Regional Professional Development Centre (Male) Peshawar.**					
A03905	Newspapers Periodicals and Books			15,000	15,000	10,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			60,000	60,000	35,000
001	Others			60,000	60,000	35,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**2,305,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**2,305,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	2,305,000	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**			**110,000**	**71,000**	**60,000**
A130	**TOTAL TRANSPORT**			**40,000**	**1,000**	**20,000**
A13001	Transport			40,000	1,000	20,000
001	Transport			40,000	1,000	20,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**20,000**
A13101	Machinery and Equipment			40,000	40,000	20,000
001	Machinery and Equipment			40,000	40,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**20,000**
A13201	Furniture and Fixture			30,000	30,000	20,000

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091120 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
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120 OTHERS					
PR5206 Regional Professional Development Centre (Male) Peshawar.					
Regional Professional Development Centre (Male) Peshawar.			**55,757,000**	**58,036,000**	**61,817,000**

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091120	**OTHERS**						
SU4283	**Regional Professional Development Centre (Female) Swabi.**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**34,006,000**	**34,587,000**	**37,786,000**
A011	**TOTAL PAY**		**27**	**27**	**17,410,000**	**16,780,000**	**18,281,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**13,017,000**	**13,580,000**	**13,668,000**
A01101	Total Basic Pay Of Officer		12	12	13,016,000	13,500,000	13,667,000
P070	Principal	(BPS-20)	1	1	2,136,000		2,243,000
C122	Chief Instructor	(BPS-19)	1	1	1,104,000		1,159,000
I018	Instructor	(BPS-19)	1	1	1,800,000		1,890,000
I018	Instructor	(BPS-18)	6	6	5,600,000		5,880,000
I060	Instructor (I.T)	(BPS-17)	1	1	960,000		1,008,000
L033	Librarian	(BPS-17)	1	1	600,000		630,000
A057	Assistant	(BPS-16)	1	1	816,000		857,000
A01102	Personal pay				1,000	80,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**4,393,000**	**3,200,000**	**4,613,000**
A01151	Total Basic Pay Other Staff		15	15	4,392,000	3,200,000	4,612,000
D106	Drawing Master	(BPS-15)	1	1	620,000		651,000
S035	Senior Clerk	(BPS-14)	1	1	496,000		521,000
Q005	Qaria	(BPS-12)	1	1	480,000		504,000
H062	Hostel Superintendent	(BPS-10)	1	1	456,000		479,000
P088	Projectionist	(BPS-09)	1	1	384,000		403,000
B013	Bearer	(BPS-03)	1	1	192,000		202,000
C057	Chowkidar	(BPS-03)	2	2	384,000		403,000
C095	Cook	(BPS-03)	2	2	360,000		378,000
M010	Mali	(BPS-03)	1	1	300,000		315,000
N005	Naib Qasid	(BPS-03)	2	2	360,000		378,000
S162	Sweeper	(BPS-03)	2	2	360,000		378,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091120	**OTHERS**					
SU4283	**Regional Professional Development Centre (Female) Swabi.**					
A01152	Personal pay			1,000		1,000
A012	**TOTAL ALLOWANCES**			**16,596,000**	**17,807,000**	**19,505,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**15,694,000**	**17,005,000**	**18,603,000**
A01201	Senior Post Allowance			10,000	13,000	10,000
A01202	House Rent Allowance			1,350,000	1,300,000	1,350,000
A01203	Conveyance Allowance			900,000	840,000	900,000
A01207	Washing Allowance			96,000	84,000	96,000
A01208	Dress Allowance			96,000	84,000	96,000
A0120D	Integrated Allowance			54,000	51,000	54,000
A01217	Medical Allowance			500,000	430,000	500,000
A0121T	Adhoc Relief Allowance 2013			210,000	174,000	210,000
A01224	Entertainment Allowance			10,000	13,000	10,000
A0122C	Adhoc Relief Allowance - 2015			140,000	110,000	140,000
A01238	Charge allowance				1,000	1,000
A0124H	Special Allowance-2021			158,000	222,000	158,000
A0124L	Weather Allowance			10,000	23,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,600,000	1,300,000	1,600,000
A0124R	Adhoc Relief Allowance 2022			1,600,000	1,400,000	1,600,000
A0124X	Adhoc Relief Allowance 2023			5,000,000	4,500,000	5,000,000
A0125E	Adhoc Relief Allowance 2024			3,800,000	3,500,000	3,876,000
A0125P	Ad-Hoc Relief Allowance-2025				1,600,000	1,632,000
A0125Q	Disparity Reduction Allowance-2025				1,200,000	1,200,000
A01270	Other			160,000	160,000	160,000
001	Others			160,000	160,000	160,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**902,000**	**802,000**	**902,000**
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			900,000	800,000	900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091120	**OTHERS**					
SU4283	**Regional Professional Development Centre (Female) Swabi.**					
A03	**TOTAL OPERATING EXPENSES**			**623,000**	**624,000**	**522,000**
A032	**TOTAL COMMUNICATIONS**			**57,000**	**57,000**	**31,000**
A03201	Postage and Telegraph			12,000	12,000	1,000
A03202	Telephone and Trunk Call			45,000	45,000	30,000
A033	**TOTAL UTILITIES**			**350,000**	**350,000**	**350,000**
A03303	Electricity			350,000	350,000	350,000
001	Electricity			350,000	350,000	350,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**170,000**	**123,000**	**110,000**
A03805	Travelling Allowance			150,000	103,000	100,000
001	Travelling Allowance			150,000	103,000	100,000
A03808	Conveyance Charges			20,000	20,000	10,000
001	Conveyance Charges			20,000	20,000	10,000
A039	**TOTAL GENERAL**			**46,000**	**94,000**	**31,000**
A03901	Stationery			15,000	46,000	20,000
001	Stationery			15,000	46,000	20,000
A03905	Newspapers Periodicals and Books			10,000	1,000	5,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			20,000	46,000	5,000
001	Others			20,000	46,000	5,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000

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ELEMENTARY AND SECONDARY EDUCATION

091120 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
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091120	**OTHERS**					
SU4283	**Regional Professional Development Centre (Female) Swabi.**					
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**			**90,000**	**90,000**	**60,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**30,000**
A13101	Machinery and Equipment			50,000	50,000	30,000
001	Machinery and Equipment			50,000	50,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	**30,000**
A13201	Furniture and Fixture			40,000	40,000	30,000
Regional Professional Development Centre (Female) Swabi.				**34,721,000**	**35,302,000**	**38,370,000**

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091120	**OTHERS**						
SW4476	**Regional Professional Development Centre (Female) Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**28,033,000**	**23,884,000**	**30,771,000**
A011	**TOTAL PAY**		**26**	**26**	**14,551,000**	**11,008,000**	**15,279,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**11,528,000**	**9,808,000**	**12,105,000**
A01101	Total Basic Pay Of Officer		11	11	11,520,000	9,800,000	12,097,000
P070	Principal	(BPS-20)	1	1	2,255,000		2,368,000
C122	Chief Instructor	(BPS-19)	1	1	2,255,000		2,368,000
I018	Instructor	(BPS-19)	2	2	2,255,000		2,368,000
I018	Instructor	(BPS-18)	4	4	2,255,000		2,368,000
S587	Senior Librarian	(BPS-18)	1	1	900,000		945,000
I060	Instructor (I.T)	(BPS-17)	1	1	800,000		840,000
A057	Assistant	(BPS-16)	1	1	800,000		840,000
A01102	Personal pay				8,000	8,000	8,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**3,023,000**	**1,200,000**	**3,174,000**
A01151	Total Basic Pay Other Staff		15	15	3,023,000	1,200,000	3,174,000
D106	Drawing Master	(BPS-15)	1	1	319,000		335,000
S035	Senior Clerk	(BPS-14)	1	1	402,000		422,000
Q005	Qaria	(BPS-12)	1	1	402,000		422,000
H062	Hostel Superintendent	(BPS-10)	1	1	152,000		160,000
P088	Projectionist	(BPS-09)	1	1	152,000		160,000
B013	Bearer	(BPS-03)	1	1	222,000		233,000
C057	Chowkidar	(BPS-03)	2	2	222,000		233,000
C095	Cook	(BPS-03)	2	2	277,000		291,000
M010	Mali	(BPS-03)	1	1	181,000		190,000
N005	Naib Qasid	(BPS-03)	2	2	347,000		364,000
S162	Sweeper	(BPS-03)	2	2	347,000		364,000

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ELEMENTARY AND SECONDARY EDUCATION

091120 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
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091120	**OTHERS**					
SW4476	**Regional Professional Development Centre (Female) Swat**					
A012	**TOTAL ALLOWANCES**			**13,482,000**	**12,876,000**	**15,492,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**12,880,000**	**12,224,000**	**14,890,000**
A01201	Senior Post Allowance			150,000	20,000	150,000
A01202	House Rent Allowance			1,000,000	1,000,000	1,000,000
A01203	Conveyance Allowance			850,000	1,100,000	850,000
A01207	Washing Allowance			65,000	48,000	65,000
A01208	Dress Allowance			65,000	48,000	65,000
A0120D	Integrated Allowance			40,000	29,000	40,000
A01217	Medical Allowance			400,000	300,000	400,000
A0121T	Adhoc Relief Allowance 2013			180,000	100,000	180,000
A01224	Entertainment Allowance			18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			100,000	70,000	100,000
A01233	Unattractive Area Allowance			210,000	250,000	210,000
001	Unattractive Area Allowance			210,000	250,000	210,000
A01238	Charge allowance			2,000	1,000	2,000
A0124H	Special Allowance-2021			350,000	80,000	350,000
A0124L	Weather Allowance			100,000	30,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%			950,000	950,000	950,000
A0124R	Adhoc Relief Allowance 2022			1,400,000	950,000	1,400,000
A0124X	Adhoc Relief Allowance 2023			3,500,000	3,008,000	3,500,000
A0125E	Adhoc Relief Allowance 2024			3,500,000	2,302,000	3,570,000
A0125P	Ad-Hoc Relief Allowance-2025				1,000,000	1,020,000
A0125Q	Disparity Reduction Allowance-2025				920,000	920,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**602,000**	**652,000**	**602,000**
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			600,000	650,000	600,000
A03	**TOTAL OPERATING EXPENSES**			**493,000**	**360,000**	**313,000**

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ELEMENTARY AND SECONDARY EDUCATION

091120 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
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091120	**OTHERS**					
SW4476	**Regional Professional Development Centre (Female) Swat**					
A032	**TOTAL COMMUNICATIONS**			52,000	52,000	27,000
A03201	Postage and Telegraph			12,000	12,000	2,000
A03202	Telephone and Trunk Call			40,000	40,000	25,000
A033	**TOTAL UTILITIES**			150,000	150,000	150,000
A03303	Electricity			150,000	150,000	150,000
001	Electricity			150,000	150,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			150,000	26,000	50,000
A03805	Travelling Allowance			150,000	26,000	50,000
001	Travelling Allowance			150,000	26,000	50,000
A039	**TOTAL GENERAL**			141,000	132,000	86,000
A03901	Stationery			70,000	70,000	20,000
001	Stationery			70,000	70,000	20,000
A03905	Newspapers Periodicals and Books			10,000	1,000	5,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			60,000	60,000	60,000
001	Others			60,000	60,000	60,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000	798,000	1,000
A041	**TOTAL PENSION**			1,000	798,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	798,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000	1,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000	1,000	1,000

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091120 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
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091120	**OTHERS**					
SW4476	**Regional Professional Development Centre (Female) Swat**					
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**			**90,000**	**90,000**	**60,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**30,000**
A13101	Machinery and Equipment			50,000	50,000	30,000
001	Machinery and Equipment			50,000	50,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	**30,000**
A13201	Furniture and Fixture			40,000	40,000	30,000
	Regional Professional Development Centre (Female) Swat			**28,618,000**	**25,133,000**	**31,146,000**

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ELEMENTARY AND SECONDARY EDUCATION

092102 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
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092102	**ADMINISTRATION**						
PR5207	**Directorate of Elementary & Secondary Education Peshawar.**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**247,467,000**	**256,012,000**	**274,838,000**
A011	**TOTAL PAY**		**188**	**188**	**121,082,000**	**118,375,000**	**127,215,000**
A011-1	**TOTAL PAY OF OFFICERS**		**100**	**100**	**80,850,000**	**80,250,000**	**84,873,000**
A01101	Total Basic Pay Of Officer		100	100	80,450,000	80,000,000	84,473,000
C179	Chief Librarian	(BPS-20)	1	1	2,500,000		2,625,000
D063	Director	(BPS-20)	1	1	2,500,000		2,625,000
A238	Additional Director	(BPS-19)	3	3	4,200,000		4,410,000
D615	Director Physical Education & Sports	(BPS-19)	1	1	1,200,000		1,260,000
D028	Deputy Director	(BPS-18)	7	7	9,000,000		9,450,000
D900	Deputy Director (Finance & Accounts/Admin)	(BPS-18)	1	1	1,000,000		1,050,000
A079	Assistant Director	(BPS-17)	23	23	19,500,000		20,475,000
A513	Assistant Director (IT)	(BPS-17)	5	5	2,800,000		2,940,000
C242	Coordinating Engineer	(BPS-17)	1	1	950,000		998,000
S166	Superintendent	(BPS-17)	5	5	5,200,000		5,460,000
A057	Assistant	(BPS-16)	16	16	13,000,000		13,650,000
C082	Computer Operator	(BPS-16)	32	32	14,000,000		14,700,000
S061	Senior Scale Stenographer	(BPS-16)	4	4	4,600,000		4,830,000
A01102	Personal pay				400,000	250,000	400,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**88**	**88**	**40,232,000**	**38,125,000**	**42,342,000**
A01151	Total Basic Pay Other Staff		88	88	40,207,000	38,000,000	42,217,000
S035	Senior Clerk	(BPS-14)	10	10	6,230,000		6,542,000
S115	Stenographer	(BPS-14)	4	4	4,792,000		5,032,000
S136	Sub Engineer	(BPS-12)	8	8	2,706,000		2,841,000
J013	Junior Clerk	(BPS-11)	22	22	9,900,000		10,395,000

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092102 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
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092102	**ADMINISTRATION**						
PR5207	**Directorate of Elementary & Secondary Education Peshawar.**						
P088	Projectionist	(BPS-09)	1	1	660,000		693,000
D112	Driver	(BPS-06)	12	12	4,448,000		4,670,000
D006	Daftari	(BPS-04)	2	2	581,000		610,000
B006	Behishti	(BPS-03)	1	1	660,000		693,000
C057	Chowkidar	(BPS-03)	2	2	726,000		762,000
N005	Naib Qasid	(BPS-03)	22	22	8,078,000		8,482,000
S162	Sweeper	(BPS-03)	4	4	1,426,000		1,497,000
A01152	Personal pay				25,000	125,000	125,000
A012	**TOTAL ALLOWANCES**				**126,385,000**	**137,637,000**	**147,623,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**126,082,000**	**137,523,000**	**147,221,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				16,000,000	17,500,000	17,500,000
A01203	Conveyance Allowance				7,500,000	6,500,000	7,500,000
A01207	Washing Allowance				550,000	485,000	550,000
A01208	Dress Allowance				550,000	485,000	550,000
A0120D	Integrated Allowance				350,000	300,000	350,000
A0120E	Housing Subsidy Allowance				2,700,000	1,250,000	2,700,000
A01216	Qualification Allowance				40,000	1,000	40,000
A01217	Medical Allowance				4,000,000	3,500,000	4,000,000
A0121T	Adhoc Relief Allowance 2013				1,350,000	1,000,000	1,350,000
A01224	Entertainment Allowance				35,000	36,000	35,000
A01226	Computer Allowance				200,000	300,000	200,000
A0122C	Adhoc Relief Allowance - 2015				800,000	660,000	800,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	210,000	72,000
A01239	Special allowance					185,000	185,000
A0124C	Disparity Reduction Allowance				260,000	200,000	260,000
A0124G	IT Professional Allowance				2,100,000	2,000,000	2,100,000
A0124H	Special Allowance-2021				8,000,000	6,800,000	8,000,000
A0124L	Weather Allowance				160,000	160,000	160,000
A0124N	Disparity Reduction Allowance 2022- 15%				11,000,000	8,700,000	11,000,000

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092102 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
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092102	**ADMINISTRATION**					
PR5207	**Directorate of Elementary & Secondary Education Peshawar.**					
A0124R	Adhoc Relief Allowance 2022			9,500,000	9,800,000	9,500,000
A0124T	Special Allowance - 2022				36,000	36,000
A0124X	Adhoc Relief Allowance 2023			34,000,000	35,000,000	35,000,000
A0125E	Adhoc Relief Allowance 2024			26,000,000	24,000,000	26,520,000
A0125P	Ad-Hoc Relief Allowance-2025				9,900,000	10,098,000
A0125Q	Disparity Reduction Allowance-2025				7,800,000	7,800,000
A01270	Other			900,000	700,000	900,000
001	Others			900,000	700,000	900,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**303,000**	**114,000**	**402,000**
A01273	Honoraria			1,000	1,000	1,000
001	Honoraria			1,000	1,000	1,000
A01274	Medical Charges			300,000	1,000	300,000
001	Medical Charges			300,000	1,000	300,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A01289	Teaching Allowance			1,000	111,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**46,671,000**	**45,753,000**	**48,151,000**
A032	**TOTAL COMMUNICATIONS**			**2,400,000**	**2,200,000**	**2,200,000**
A03201	Postage and Telegraph			800,000	800,000	600,000
A03202	Telephone and Trunk Call			1,600,000	1,400,000	1,600,000
A033	**TOTAL UTILITIES**			**10,100,000**	**9,851,000**	**10,100,000**
A03301	Gas			300,000	1,000	300,000
A03303	Electricity			9,000,000	9,000,000	9,000,000
001	Electricity			9,000,000	9,000,000	9,000,000
A03305	POL fore Generator			800,000	850,000	800,000
A036	**TOTAL MOTOR VEHICLES**			**100,000**	**100,000**	**100,000**
A03603	Registration			100,000	100,000	100,000

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092102 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
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092102	**ADMINISTRATION**					
PR5207	**Directorate of Elementary & Secondary Education Peshawar.**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			18,450,000	16,981,000	18,700,000
A03805	Travelling Allowance			5,000,000	3,531,000	5,200,000
001	Travelling Allowance			5,000,000	3,531,000	5,200,000
A03806	Transportation of Goods			150,000	150,000	200,000
001	Transportation of Goods			150,000	150,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			13,000,000	13,000,000	13,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			13,000,000	13,000,000	13,000,000
A03808	Conveyance Charges			300,000	300,000	300,000
001	Conveyance Charges			300,000	300,000	300,000
A039	**TOTAL GENERAL**			15,621,000	16,621,000	17,051,000
A03901	Stationery			8,000,000	9,000,000	8,000,000
001	Stationery			8,000,000	9,000,000	8,000,000
A03902	Printing and Publication			600,000	600,000	600,000
001	Printing and publication			600,000	600,000	600,000
A03903	Conference/Seminars/Workshops/ Symposia			350,000	350,000	350,000
A03905	Newspapers Periodicals and Books			120,000	120,000	200,000
A03906	Uniforms and Protective Clothing			150,000	150,000	1,500,000
A03907	Advertising & Publicity			3,000,000	3,000,000	3,000,000
001	Advertising and Publicity			3,000,000	3,000,000	3,000,000
A03917	Law Charges			900,000	900,000	900,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			2,500,000	2,500,000	2,500,000
001	Others			2,500,000	2,500,000	2,500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,200,000	2,656,000	5,000,000
A041	**TOTAL PENSION**			2,200,000	2,656,000	5,000,000
A04114	Superannuation Encashment of L.P.R			2,200,000	2,656,000	5,000,000

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092102 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
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092102	**ADMINISTRATION**					
PR5207	**Directorate of Elementary & Secondary Education Peshawar.**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**430,001,000**	**464,387,000**	**600,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**430,001,000**	**464,387,000**	**600,001,000**
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			430,000,000	464,386,000	600,000,000
001	To Others			430,000,000	464,386,000	500,000,000
396	Estab of Special Delivery Unit					100,000,000
A06	**TOTAL TRANSFERS**			**500,000**	**500,000**	**500,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**500,000**	**500,000**	**500,000**
A06301	Entertainments & Gifts			500,000	500,000	500,000
001	Entertainment & Gifts			500,000	500,000	500,000
A09	**TOTAL PHYSICAL ASSETS**			**503,000**	**703,000**	**6,601,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**501,000**	**701,000**	**6,050,000**
A09201	Hardware			1,000	1,000	550,000
001	Hardware			1,000	1,000	550,000
A09202	Software				200,000	
A09203	I.T. Equipment			500,000	500,000	5,500,000
003	I.T. Equipment			500,000	500,000	5,500,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**550,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092102	**ADMINISTRATION**					
PR5207	**Directorate of Elementary & Secondary Education Peshawar.**					
A09601	Plant and Machinery			1,000	1,000	550,000
001	Plant and Machinery			1,000	1,000	550,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,250,000**	**5,451,000**	**5,650,000**
A130	**TOTAL TRANSPORT**			**2,500,000**	**2,500,000**	**3,000,000**
A13001	Transport			2,500,000	2,500,000	3,000,000
001	Transport			2,500,000	2,500,000	3,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,200,000**	**1,320,000**	**1,200,000**
A13101	Machinery and Equipment			1,200,000	1,320,000	1,200,000
001	Machinery and Equipment			1,200,000	1,320,000	1,200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**550,000**	**631,000**	**850,000**
A13201	Furniture and Fixture			550,000	631,000	850,000
A137	**TOTAL COMPUTER EQUIPMENT**				**1,000,000**	**600,000**
A13703	I.T. Equipment				1,000,000	600,000
Directorate of Elementary & Secondary Education Peshawar.				**731,592,000**	**775,462,000**	**940,741,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092102	**ADMINISTRATION**						
PR8011	**Establishment of District Delivery Unit in Directorate of E & SE**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,853,000**	**9,348,000**	**12,929,000**
A011	**TOTAL PAY**		**10**	**10**	**5,843,000**	**4,325,000**	**6,124,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**5,358,000**	**3,825,000**	**5,615,000**
A01101	Total Basic Pay Of Officer		8	8	5,148,000	3,700,000	5,405,000
A079	Assistant Director	(BPS-17)	4	4	3,300,000		3,465,000
C082	Computer Operator	(BPS-16)	4	4	1,848,000		1,940,000
A01102	Personal pay				210,000	125,000	210,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**485,000**	**500,000**	**509,000**
A01151	Total Basic Pay Other Staff		2	2	485,000	500,000	509,000
N005	Naib Qasid	(BPS-03)	2	2	485,000		509,000
A012	**TOTAL ALLOWANCES**				**6,010,000**	**5,023,000**	**6,805,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,009,000**	**5,022,000**	**6,804,000**
A01202	House Rent Allowance				900,000	650,000	900,000
A01203	Conveyance Allowance				350,000	285,000	350,000
A01207	Washing Allowance				26,000	24,000	26,000
A01208	Dress Allowance				26,000	24,000	26,000
A0120D	Integrated Allowance				16,000	15,000	16,000
A01217	Medical Allowance				180,000	125,000	180,000
A0121T	Adhoc Relief Allowance 2013				58,000	40,000	58,000
A01226	Computer Allowance				21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015				42,000	30,000	42,000
A0122N	Special Conveyance Allowance to Disbaled Employees					6,000	72,000
A0124H	Special Allowance-2021				380,000	250,000	380,000
A0124L	Weather Allowance				10,000	7,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%				500,000	340,000	500,000
A0124R	Adhoc Relief Allowance 2022				500,000	370,000	500,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092102	**ADMINISTRATION**					
PR8011	**Establishment of District Delivery Unit in Directorate of E & SE**					
A0124X	Adhoc Relief Allowance 2023			1,500,000	1,250,000	1,500,000
A0125E	Adhoc Relief Allowance 2024			1,500,000	900,000	1,530,000
A0125P	Ad-Hoc Relief Allowance-2025				400,000	408,000
A0125Q	Disparity Reduction Allowance-2025				255,000	255,000
A01270	Other				30,000	30,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,000	1,000	1,000
A01273	Honoraria			1,000	1,000	1,000
001	Honoraria			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			674,000	1,038,000	705,000
A032	**TOTAL COMMUNICATIONS**			21,000	21,000	2,000
A03201	Postage and Telegraph			20,000	20,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			2,000	2,000	2,000
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			360,000	424,000	360,000
A03805	Travelling Allowance			300,000	364,000	300,000
001	Travelling Allowance			300,000	364,000	300,000
A03806	Transportation of Goods			30,000	30,000	30,000
001	Transportation of Goods			30,000	30,000	30,000
A03808	Conveyance Charges			30,000	30,000	30,000
001	Conveyance Charges			30,000	30,000	30,000
A039	**TOTAL GENERAL**			291,000	591,000	341,000
A03901	Stationery			200,000	500,000	250,000
001	Stationery			200,000	500,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092102	**ADMINISTRATION**					
PR8011	**Establishment of District Delivery Unit in Directorate of E & SE**					
A03903	Conference/Seminars/Workshops/ Symposia			30,000	30,000	30,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			60,000	60,000	60,000
001	Others			60,000	60,000	60,000
A06	**TOTAL TRANSFERS**			**50,000**	**100,000**	**50,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**50,000**	**100,000**	**50,000**
A06301	Entertainments & Gifts			50,000	100,000	50,000
001	Entertainment & Gifts			50,000	100,000	50,000
A09	**TOTAL PHYSICAL ASSETS**			**202,000**	**202,000**	**751,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**201,000**	**201,000**	**301,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			200,000	200,000	300,000
003	I.T. Equipment			200,000	200,000	300,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**450,000**
A09601	Plant and Machinery			1,000	1,000	450,000
001	Plant and Machinery			1,000	1,000	450,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**130,000**	**170,000**	**130,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**70,000**	**70,000**	**70,000**
A13101	Machinery and Equipment			70,000	70,000	70,000
001	Machinery and Equipment			70,000	70,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092102	**ADMINISTRATION**					
PR8011	**Establishment of District Delivery Unit in Directorate of E & SE**					
A132	**TOTAL FURNITURE AND FIXTURE**			**60,000**	**100,000**	**60,000**
A13201	Furniture and Fixture			60,000	100,000	60,000
Establishment of District Delivery Unit in Directorate of E & SE				**12,909,000**	**10,858,000**	**14,565,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER 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**						
AD4335	**Directorate of Curriculm & Teacher Education Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**113,966,000**	**120,085,000**	**132,364,000**
A011	**TOTAL PAY**		**87**	**91**	**57,146,000**	**50,421,000**	**63,583,000**
A011-1	**TOTAL PAY OF OFFICERS**		**36**	**40**	**43,420,000**	**35,921,000**	**49,170,000**
A01101	Total Basic Pay Of Officer		36	40	42,900,000	35,820,000	48,650,000
C179	Chief Librarian	(BPS-20)	1	1	3,300,000		3,465,000
D063	Director	(BPS-20)	1	1	2,200,000		2,310,000
A238	Additional Director	(BPS-19)	3	3	5,280,000		5,544,000
D615	Director Physical Education & Sports	(BPS-19)	1	1	1,650,000		1,733,000
S144	Subject Specialist	(BPS-19)	1	1	1,980,000		2,079,000
A164	Audiovisual Officer	(BPS-18)	1	1	1,980,000		2,079,000
D900	Deputy Director (Finance & Accounts/Admin)	(BPS-18)	1	1	1,373,000		1,442,000
S144	Subject Specialist	(BPS-18)	10	10	11,880,000		12,474,000
A007	Accounts Officer	(BPS-17)	1	1	1,241,000		1,303,000
A079	Assistant Director	(BPS-17)	3	3	2,534,000		2,661,000
A513	Assistant Director (IT)	(BPS-17)	1	1	1,100,000		1,155,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	1,267,000		1,330,000
S166	Superintendent	(BPS-17)	2	2	1,100,000		1,155,000
A057	Assistant	(BPS-16)	3	3	2,191,000		2,301,000
A166	Audit Officer	(BPS-16)	1	1	1,100,000		1,155,000
C082	Computer Operator	(BPS-16)	4	4	1,624,000		1,705,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	1,100,000		1,155,000
16		Class IV (Contract)		3			2,301,000
17		Class IV (Contract)		1			1,303,000
A01102	Personal pay				500,000	100,000	500,000

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					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
AD4335	**Directorate of Curriculm & Teacher Education Abbottabad**						
A01105	Qualification Pay				20,000	1,000	20,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**51**	**51**	**13,726,000**	**14,500,000**	**14,413,000**
A01151	Total Basic Pay Other Staff		51	51	13,726,000	14,500,000	14,413,000
J024	Junior Scale Stenographer	(BPS-14)	5	5	2,666,000		2,799,000
S035	Senior Clerk	(BPS-14)	7	7	2,666,000		2,799,000
E091	Evaluator	(BPS-11)	2	2	475,000		499,000
I038	Instructional Material Specialists	(BPS-11)	2	2	475,000		499,000
J013	Junior Clerk	(BPS-11)	9	9	2,376,000		2,495,000
H062	Hostel Superintendent	(BPS-10)	1	1	198,000		208,000
P088	Projectionist	(BPS-09)	2	2	383,000		402,000
A147	Assistant Store Keeper	(BPS-06)	1	1	185,000		194,000
D112	Driver	(BPS-06)	4	4	950,000		998,000
B013	Bearer	(BPS-03)	2	2	422,000		443,000
C057	Chowkidar	(BPS-03)	2	2	370,000		389,000
C095	Cook	(BPS-03)	2	2	409,000		429,000
M010	Mali	(BPS-03)	1	1	158,000		166,000
N005	Naib Qasid	(BPS-03)	10	10	1,795,000		1,885,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	**TOTAL ALLOWANCES**				**56,820,000**	**69,664,000**	**68,781,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**55,068,000**	**68,103,000**	**67,029,000**
A01201	Senior Post Allowance				14,000	15,000	15,000
A01202	House Rent Allowance				4,500,000	4,600,000	4,500,000
A01203	Conveyance Allowance				2,800,000	3,500,000	2,800,000
A01207	Washing Allowance				200,000	266,000	200,000
A01208	Dress Allowance				200,000	266,000	200,000
A0120D	Integrated Allowance				121,000	158,000	121,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
AD4335	**Directorate of Curriculm & Teacher Education Abbottabad**					
A0120E	Housing Subsidy Allowance			1,000	60,000	1,000
A01217	Medical Allowance			1,700,000	2,000,000	1,700,000
A0121T	Adhoc Relief Allowance 2013			650,000	600,000	650,000
A01224	Entertainment Allowance			30,000	50,000	30,000
A01226	Computer Allowance			30,000	50,000	30,000
A0122C	Adhoc Relief Allowance - 2015			440,000	400,000	440,000
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000	72,000	72,000
A01236	Deputation Allowance			158,000	30,000	158,000
A01238	Charge allowance			1,000	1,000	1,000
A0124G	IT Professional Allowance			750,000	900,000	750,000
A0124H	Special Allowance-2021			2,200,000	3,200,000	2,200,000
A0124L	Weather Allowance			100,000	95,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,200,000	5,500,000	5,500,000
A0124R	Adhoc Relief Allowance 2022			5,200,000	5,500,000	5,500,000
A0124X	Adhoc Relief Allowance 2023			18,000,000	17,000,000	18,000,000
A01250	Incentive Allowance			1,000		1,000
001	Incentive Allowance			1,000		1,000
A0125E	Adhoc Relief Allowance 2024			12,000,000	12,000,000	12,240,000
A0125P	Ad-Hoc Relief Allowance-2025				6,000,000	6,120,000
A0125Q	Disparity Reduction Allowance-2025				5,000,000	5,000,000
A01270	Other			700,000	840,000	700,000
001	Others			700,000	840,000	700,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,752,000**	**1,561,000**	**1,752,000**
A01273	Honoraria			1,000	1,000	1,000
001	Honoraria			1,000	1,000	1,000
A01274	Medical Charges			100,000	200,000	100,000
001	Medical Charges			100,000	200,000	100,000
A01278	Leave Salary			1,000	60,000	1,000
001	Leave Salary			1,000	60,000	1,000
A01289	Teaching Allowance			1,650,000	1,300,000	1,650,000
A03	**TOTAL OPERATING EXPENSES**			**5,960,000**	**6,245,000**	**7,430,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER 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**					
AD4335	**Directorate of Curriculm & Teacher Education Abbottabad**					
A032	**TOTAL COMMUNICATIONS**			**460,000**	**460,000**	**460,000**
A03201	Postage and Telegraph			60,000	60,000	60,000
A03202	Telephone and Trunk Call			400,000	400,000	400,000
A033	**TOTAL UTILITIES**			**2,100,000**	**2,150,000**	**3,200,000**
A03301	Gas			1,200,000	1,250,000	2,000,000
A03303	Electricity			900,000	900,000	1,200,000
001	Electricity			900,000	900,000	1,200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,765,000**	**2,690,000**	**3,010,000**
A03805	Travelling Allowance			1,200,000	1,105,000	1,300,000
001	Travelling Allowance			1,200,000	1,105,000	1,300,000
A03806	Transportation of Goods			35,000	35,000	60,000
001	Transportation of Goods			35,000	35,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,500,000	1,500,000	1,600,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,500,000	1,600,000
A03808	Conveyance Charges			30,000	50,000	50,000
001	Conveyance Charges			30,000	50,000	50,000
A039	**TOTAL GENERAL**			**635,000**	**945,000**	**760,000**
A03901	Stationery			250,000	500,000	300,000
001	Stationery			250,000	500,000	300,000
A03902	Printing and Publication			40,000	50,000	40,000
001	Printing and publication			40,000	50,000	40,000
A03905	Newspapers Periodicals and Books			25,000	25,000	30,000
A03907	Advertising & Publicity			30,000	30,000	30,000
001	Advertising and Publicity			30,000	30,000	30,000
A03917	Law Charges			40,000	40,000	60,000
A03970	Others			250,000	300,000	300,000
001	Others			250,000	300,000	300,000

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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**					
AD4335	**Directorate of Curriculm & Teacher Education Abbottabad**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000	4,788,000	3,701,000
A041	**TOTAL PENSION**			1,000	4,788,000	3,701,000
A04106	Reimbursement of medical charges to pensioners				825,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	3,963,000	3,700,000
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
A06	**TOTAL TRANSFERS**			35,000	100,000	50,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			35,000	100,000	50,000
A06301	Entertainments & Gifts			35,000	100,000	50,000
001	Entertainment & Gifts			35,000	100,000	50,000
A09	**TOTAL PHYSICAL ASSETS**			3,000	3,000	520,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,000	1,000	500,000
A09203	I.T. Equipment			1,000	1,000	500,000
003	I.T. Equipment			1,000	1,000	500,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER 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**					
AD4335	**Directorate of Curriculm & Teacher Education Abbottabad**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**10,000**
A09701	Furniture and fixtures			1,000	1,000	10,000
001	Furniture & Fixture			1,000	1,000	10,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**520,000**	**900,000**	**570,000**
A130	**TOTAL TRANSPORT**			**350,000**	**700,000**	**400,000**
A13001	Transport			350,000	700,000	400,000
001	Transport			350,000	700,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**100,000**
A13101	Machinery and Equipment			100,000	100,000	100,000
001	Machinery and Equipment			100,000	100,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**70,000**	**100,000**	**70,000**
A13201	Furniture and Fixture			70,000	100,000	70,000
	Directorate of Curriculm & Teacher Education Abbottabad			**120,486,000**	**132,122,000**	**144,636,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER 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**					
AD4428	**Deputy Director (PEACE) DCTE Abbottabad**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			1,000	1,000	1,000
A012	**TOTAL ALLOWANCES**			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,000	1,000	1,000
A01273	Honoraria			1,000	1,000	1,000
001	Honoraria			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			4,290,000	2,180,000	4,610,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			3,355,000	1,600,000	3,400,000
A03805	Travelling Allowance			3,080,000	1,500,000	3,100,000
001	Travelling Allowance			3,080,000	1,500,000	3,100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			275,000	100,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			275,000	100,000	300,000
A039	**TOTAL GENERAL**			935,000	580,000	1,210,000
A03901	Stationery			132,000	132,000	300,000
001	Stationery			132,000	132,000	300,000
A03902	Printing and Publication			132,000	132,000	200,000
001	Printing and publication			132,000	132,000	200,000
A03903	Conference/Seminars/Workshops/ Symposia			275,000	20,000	300,000
A03907	Advertising & Publicity			110,000	10,000	110,000
001	Advertising and Publicity			110,000	10,000	110,000
A03970	Others			286,000	286,000	300,000
001	Others			286,000	286,000	300,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000	1,000	20,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000	1,000	20,000
A05270	To Others			1,000	1,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER 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**					
AD4428	**Deputy Director (PEACE) DCTE Abbottabad**					
001	To Others			1,000	1,000	20,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**301,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**300,000**
A09203	I.T. Equipment			1,000	1,000	300,000
003	I.T. Equipment			1,000	1,000	300,000
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**			**55,000**	**55,000**	**100,000**
A130	**TOTAL TRANSPORT**			**55,000**	**55,000**	**100,000**
A13001	Transport			55,000	55,000	100,000
001	Transport			55,000	55,000	100,000
Deputy Director (PEACE) DCTE Abbottabad				**4,349,000**	**2,239,000**	**5,032,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER 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**						
KK4227	**Regional Professional Development Centre (Male), Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**46,343,000**	**44,735,000**	**51,656,000**
A011	**TOTAL PAY**		**23**	**23**	**23,465,000**	**21,732,000**	**24,633,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**18,280,000**	**18,208,000**	**19,189,000**
A01101	Total Basic Pay Of Officer		11	11	18,150,000	18,000,000	19,059,000
P070	Principal	(BPS-20)	1	1	3,190,000		3,350,000
C604	Chief Instructor Physical Education	(BPS-19)	8	8	10,450,000		10,973,000
L033	Librarian	(BPS-17)	1	1	2,860,000		3,003,000
A057	Assistant	(BPS-16)	1	1	1,650,000		1,733,000
A01102	Personal pay				130,000	208,000	130,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**5,185,000**	**3,524,000**	**5,444,000**
A01151	Total Basic Pay Other Staff		12	12	5,177,000	3,500,000	5,436,000
S035	Senior Clerk	(BPS-14)	1	1	845,000		887,000
J013	Junior Clerk	(BPS-11)	2	2	957,000		1,005,000
D006	Daftari	(BPS-04)	1	1	527,000		553,000
B013	Bearer	(BPS-03)	1	1	471,000		495,000
C057	Chowkidar	(BPS-03)	2	2	610,000		641,000
C095	Cook	(BPS-03)	1	1	389,000		408,000
N005	Naib Qasid	(BPS-03)	2	2	758,000		796,000
S162	Sweeper	(BPS-03)	2	2	620,000		651,000
A01152	Personal pay				8,000	24,000	8,000
A012	**TOTAL ALLOWANCES**				**22,878,000**	**23,003,000**	**27,023,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**21,776,000**	**22,001,000**	**25,921,000**
A01201	Senior Post Allowance				15,000	15,000	15,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**					
KK4227	**Regional Professional Development Centre (Male), Karak**					
A01202	House Rent Allowance			2,000,000	2,200,000	2,000,000
A01203	Conveyance Allowance			1,000,000	1,000,000	1,000,000
A01207	Washing Allowance			108,000	84,000	108,000
A01208	Dress Allowance			108,000	84,000	108,000
A0120D	Integrated Allowance			72,000	52,000	72,000
A01217	Medical Allowance			680,000	600,000	680,000
A0121T	Adhoc Relief Allowance 2013			280,000	250,000	280,000
A01224	Entertainment Allowance			60,000	40,000	60,000
A0122C	Adhoc Relief Allowance - 2015			210,000	150,000	210,000
A01233	Unattractive Area Allowance				1,000	1,000
A01238	Charge allowance			8,000	8,000	8,000
A0124H	Special Allowance-2021			620,000	510,000	620,000
A0124L	Weather Allowance			15,000	7,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,100,000	1,700,000	2,100,000
A0124R	Adhoc Relief Allowance 2022			2,300,000	1,800,000	2,300,000
A0124X	Adhoc Relief Allowance 2023			7,000,000	5,500,000	7,000,000
A0125E	Adhoc Relief Allowance 2024			5,200,000	4,000,000	5,304,000
A0125P	Ad-Hoc Relief Allowance-2025				2,000,000	2,040,000
A0125Q	Disparity Reduction Allowance-2025				2,000,000	2,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,102,000**	**1,002,000**	**1,102,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A01289	Teaching Allowance			1,100,000	1,000,000	1,100,000
A03	**TOTAL OPERATING EXPENSES**			**448,000**	**324,000**	**182,000**
A032	**TOTAL COMMUNICATIONS**			**12,000**	**1,000**	**1,000**
A03201	Postage and Telegraph			12,000	1,000	1,000
A033	**TOTAL UTILITIES**			**150,000**	**150,000**	**50,000**
A03303	Electricity			150,000	150,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER 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**					
KK4227	**Regional Professional Development Centre (Male), Karak**					
001	Electricity			150,000	150,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**195,000**	**91,000**	**65,000**
A03805	Travelling Allowance			180,000	90,000	50,000
001	Travelling Allowance			180,000	90,000	50,000
A03808	Conveyance Charges			15,000	1,000	15,000
001	Conveyance Charges			15,000	1,000	15,000
A039	**TOTAL GENERAL**			**91,000**	**82,000**	**66,000**
A03901	Stationery			40,000	40,000	20,000
001	Stationery			40,000	40,000	20,000
A03905	Newspapers Periodicals and Books			10,000	1,000	5,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			40,000	40,000	40,000
001	Others			40,000	40,000	40,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**2,237,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**2,237,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	2,237,000	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**			**70,000**	**60,000**	**35,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER 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**					
KK4227	**Regional Professional Development Centre (Male), Karak**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**20,000**
A13101	Machinery and Equipment			40,000	40,000	20,000
001	Machinery and Equipment			40,000	40,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**20,000**	**15,000**
A13201	Furniture and Fixture			30,000	20,000	15,000
	Regional Professional Development Centre (Male), Karak			**46,863,000**	**47,357,000**	**51,875,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER 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**						
PR5209	**Directorate of Professional Development (DPD)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**93,624,000**	**103,886,000**	**105,142,000**
A011	**TOTAL PAY**		**93**	**93**	**47,321,000**	**47,423,000**	**49,685,000**
A011-1	**TOTAL PAY OF OFFICERS**		**52**	**52**	**34,380,000**	**37,327,000**	**36,096,000**
A01101	Total Basic Pay Of Officer		52	52	34,320,000	37,000,000	36,036,000
C179	Chief Librarian	(BPS-20)	1	1	2,482,000		2,606,000
D063	Director	(BPS-20)	1	1	1,584,000		1,663,000
A873	Additional Director (Admn)	(BPS-19)	1	1	1,082,000		1,136,000
A874	Additional Director (Academic)	(BPS-19)	1	1	1,082,000		1,136,000
S044	Senior Instructor	(BPS-19)	1	1	1,294,000		1,359,000
S044	Senior Instructor	(BPS-18)	10	10	8,778,000		9,217,000
A513	Assistant Director (IT)	(BPS-17)	1	1	528,000		554,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	818,000		859,000
S144	Subject Specialist	(BPS-17)	5	5	3,353,000		3,521,000
A057	Assistant	(BPS-16)	1	1	528,000		554,000
A335	Accountant Cum Superintendent	(BPS-16)	1	1	462,000		485,000
C082	Computer Operator	(BPS-16)	2	2	1,267,000		1,330,000
I018	Instructor	(BPS-16)	6	6	3,036,000		3,188,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	634,000		666,000
T075	Teachers Trainer	(BPS-16)	19	19	7,392,000		7,762,000
A01102	Personal pay				60,000	327,000	60,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**41**	**41**	**12,941,000**	**10,096,000**	**13,589,000**
A01151	Total Basic Pay Other Staff		41	41	12,896,000	9,800,000	13,544,000
J024	Junior Scale Stenographer	(BPS-14)	3	3	1,750,000		1,838,000

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					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**						
PR5209	**Directorate of Professional Development (DPD)**						
L001	Laboratory Assistant	(BPS-14)	1	1	600,000		630,000
S035	Senior Clerk	(BPS-14)	4	4	1,850,000		1,943,000
A005	Accountant	(BPS-11)	1	1	440,000		462,000
C011	Care Taker	(BPS-11)	1	1	550,000		578,000
I038	Instructional Material Specialists	(BPS-11)	4	4	1,450,000		1,523,000
T012	Technician	(BPS-11)	1	1	440,000		462,000
H062	Hostel Superintendent	(BPS-10)	1	1	450,000		473,000
D112	Driver	(BPS-06)	3	3	816,000		857,000
B013	Bearer	(BPS-03)	3	3	700,000		735,000
B122	Bearer (Female)	(BPS-03)	1	1	300,000		315,000
C057	Chowkidar	(BPS-03)	5	5	800,000		840,000
C095	Cook	(BPS-03)	1	1	350,000		368,000
M010	Mali	(BPS-03)	4	4	800,000		840,000
N005	Naib Qasid	(BPS-03)	5	5	800,000		840,000
S162	Sweeper	(BPS-03)	3	3	800,000		840,000
A01152	Personal pay				45,000	296,000	45,000
A012	**TOTAL ALLOWANCES**				**46,303,000**	**56,463,000**	**55,457,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**44,501,000**	**55,104,000**	**53,630,000**
A01201	Senior Post Allowance				11,000	27,000	11,000
A01202	House Rent Allowance				6,000,000	6,100,000	6,000,000
A01203	Conveyance Allowance				2,650,000	2,600,000	2,650,000
A01207	Washing Allowance				220,000	192,000	220,000
A01208	Dress Allowance				220,000	192,000	220,000
A0120D	Integrated Allowance				132,000	116,000	132,000
A0120E	Housing Subsidy Allowance				1,000	530,000	1,000
A01217	Medical Allowance				1,350,000	1,400,000	1,350,000
A0121T	Adhoc Relief Allowance 2013				500,000	445,000	500,000
A01224	Entertainment Allowance				45,000	33,000	45,000

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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**					
PR5209	**Directorate of Professional Development (DPD)**					
A01226	Computer Allowance				36,000	36,000
A0122C	Adhoc Relief Allowance - 2015			400,000	300,000	400,000
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000	72,000	72,000
A01233	Unattractive Area Allowance				20,000	20,000
001	Unattractive Area Allowance				20,000	20,000
A01238	Charge allowance				1,000	1,000
A0124G	IT Professional Allowance			420,000	420,000	420,000
A0124H	Special Allowance-2021			1,200,000	1,600,000	1,600,000
A0124L	Weather Allowance			60,000	60,000	60,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,500,000	4,000,000	4,500,000
A0124R	Adhoc Relief Allowance 2022			4,200,000	4,000,000	4,200,000
A0124X	Adhoc Relief Allowance 2023			13,000,000	13,500,000	13,000,000
A0125E	Adhoc Relief Allowance 2024			8,800,000	10,160,000	8,976,000
A0125P	Ad-Hoc Relief Allowance-2025				4,800,000	4,896,000
A0125Q	Disparity Reduction Allowance-2025				3,600,000	3,600,000
A01270	Other			720,000	900,000	720,000
001	Others			720,000	900,000	720,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,802,000**	**1,359,000**	**1,827,000**
A01271	Overtime Allowance				25,000	25,000
A01274	Medical Charges			1,000	13,000	1,000
001	Medical Charges			1,000	13,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A01289	Teaching Allowance			1,800,000	1,320,000	1,800,000
A03	**TOTAL OPERATING EXPENSES**			**4,955,000**	**4,729,000**	**4,763,000**
A032	**TOTAL COMMUNICATIONS**			**350,000**	**200,000**	**250,000**
A03201	Postage and Telegraph			50,000	50,000	50,000
A03202	Telephone and Trunk Call			300,000	150,000	200,000
A033	**TOTAL UTILITIES**			**1,201,000**	**801,000**	**1,001,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER 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**					
PR5209	**Directorate of Professional Development (DPD)**					
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			1,200,000	800,000	1,000,000
001	Electricity			1,200,000	800,000	1,000,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,400,000**	**2,575,000**	**2,410,000**
A03805	Travelling Allowance			1,300,000	1,500,000	1,300,000
001	Travelling Allowance			1,300,000	1,500,000	1,300,000
A03806	Transportation of Goods			50,000	25,000	50,000
001	Transportation of Goods			50,000	25,000	50,000
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	50,000	60,000
001	Conveyance Charges			50,000	50,000	60,000
A039	**TOTAL GENERAL**			**1,003,000**	**1,152,000**	**1,101,000**
A03901	Stationery			450,000	450,000	500,000
001	Stationery			450,000	450,000	500,000
A03902	Printing and Publication			50,000	100,000	60,000
001	Printing and publication			50,000	100,000	60,000
A03903	Conference/Seminars/Workshops/ Symposia			50,000	100,000	50,000
A03905	Newspapers Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and Protective Clothing			25,000	25,000	25,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03917	Law Charges			1,000	50,000	30,000
A03919	Payments to Other for Service Rendered			1,000	1,000	10,000
001	Payments to Others for Service Rendered			1,000	1,000	10,000
A03970	Others			400,000	400,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER 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**					
PR5209	**Directorate of Professional Development (DPD)**					
001	Others			400,000	400,000	400,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000	4,980,000	1,000
A041	**TOTAL PENSION**			1,000	4,980,000	1,000
A04106	Reimbursement of medical charges to pensioners				542,000	
A04114	Superannuation Encashment of L.P.R			1,000	4,438,000	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**			502,000	502,000	502,000
A092	**TOTAL COMPUTER EQUIPMENT**			500,000	500,000	500,000
A09203	I.T. Equipment			500,000	500,000	500,000
003	I.T. Equipment			500,000	500,000	500,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000	1,000	1,000
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER 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**					
PR5209	**Directorate of Professional Development (DPD)**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			520,000	750,000	550,000
A130	**TOTAL TRANSPORT**			250,000	300,000	250,000
A13001	Transport			250,000	300,000	250,000
001	Transport			250,000	300,000	250,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			200,000	300,000	200,000
A13101	Machinery and Equipment			200,000	300,000	200,000
001	Machinery and Equipment			200,000	300,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			70,000	150,000	100,000
A13201	Furniture and Fixture			70,000	150,000	100,000
	Directorate of Professional Development (DPD)			**99,603,000**	**114,848,000**	**110,959,000**

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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**					
AD5179	**Addl: Director TPD,DCTE Abbottabad**					
A03	**TOTAL OPERATING EXPENSES**			**1,794,000**	**1,424,000**	**1,791,000**
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,485,000**	**1,215,000**	**1,530,000**
A03805	Travelling Allowance			1,320,000	1,050,000	1,350,000
001	Travelling Allowance			1,320,000	1,050,000	1,350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			165,000	165,000	180,000
001	POL Charges A.planes H.coptors S.cars for Generator			165,000	165,000	180,000
A039	**TOTAL GENERAL**			**309,000**	**209,000**	**261,000**
A03901	Stationery			132,000	132,000	150,000
001	Stationery			132,000	132,000	150,000
A03903	Conference/Seminars/Workshops/ Symposia			110,000	10,000	50,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			66,000	66,000	60,000
001	Others			66,000	66,000	60,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**150,000**
A130	**TOTAL TRANSPORT**					**150,000**
A13001	Transport					150,000
Addl: Director TPD,DCTE Abbottabad				**1,794,000**	**1,424,000**	**1,941,000**

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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**					
PR8091	**Assistant Director (Examination) DCTE Peshawar**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				3,286,000	
A011	**TOTAL PAY**				1,671,000	
A011-1	**TOTAL PAY OF OFFICERS**				1,671,000	
A01101	Total Basic Pay Of Officer				1,472,000	
A01102	Personal pay				199,000	
A012	**TOTAL ALLOWANCES**				1,615,000	
A012-1	**TOTAL REGULAR ALLOWANCES**				1,615,000	
A01202	House Rent Allowance				227,000	
A01203	Conveyance Allowance				90,000	
A01217	Medical Allowance				47,000	
A0121T	Adhoc Relief Allowance 2013				16,000	
A0122C	Adhoc Relief Allowance - 2015				11,000	
A0124H	Special Allowance-2021				110,000	
A0124N	Disparity Reduction Allowance 2022- 15%				157,000	
A0124R	Adhoc Relief Allowance 2022				148,000	
A0124X	Adhoc Relief Allowance 2023				475,000	
A0125E	Adhoc Relief Allowance 2024				334,000	
Assistant Director (Examination) DCTE Peshawar					**3,286,000**	

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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**						
PR5210	**Secretary Elementary & Secondary Education Department.**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**553,700,000**	**592,580,000**	**589,318,000**
A011	**TOTAL PAY**		**329**	**329**	**195,989,000**	**201,108,000**	**210,319,000**
A011-1	**TOTAL PAY OF OFFICERS**		**161**	**161**	**152,306,000**	**151,656,000**	**158,953,000**
A01101	Total Basic Pay Of Officer		161	161	132,856,000	132,856,000	139,503,000
C181	Consultant	(Special)	2	2	4,462,000		4,685,000
C049	Chief Planning Officer	(BPS-20)	1	1	3,230,000		3,392,000
S014	Secretary	(BPS-20)	1	1	1,518,000		1,594,000
S247	Special Secretary	(BPS-20)	2	2	2,944,000		3,091,000
A018	Additional Secretary	(BPS-19)	4	4	6,270,000		6,584,000
C484	Chief Monitoring & Evaluation Officer	(BPS-19)	1	1	1,320,000		1,386,000
D400	Deputy Chief Planning Officer	(BPS-19)	1	1	1,624,000		1,705,000
D576	Director IT	(BPS-19)	1	1	1,584,000		1,663,000
A167	Audit Officer (Internal)	(BPS-18)	1	1	1,122,000		1,178,000
D052	Deputy Secretary	(BPS-18)	9	9	9,702,000		10,187,000
D401	Deputy Director - IT	(BPS-18)	1	1	1,694,000		1,779,000
P399	Provincial Coordinator	(BPS-18)	1	1	1,694,000		1,779,000
S058	Senior Planning Officer	(BPS-18)	4	4	4,396,000		4,616,000
A007	Accounts Officer	(BPS-17)	2	2	1,518,000		1,594,000
A060	Assistant Accounts Officer	(BPS-17)	1	1	1,188,000		1,247,000
A513	Assistant Director (IT)	(BPS-17)	2	4	1,694,000		5,476,000
G048	GIS-Cum-Web Designer	(BPS-17)	1		1,870,000		
M229	Monitoring &Evaluation Officer (Technical)	(BPS-17)	5	5	3,432,000		3,604,000
N036	Net Work Administrator	(BPS-17)	1		1,650,000		
P038	Planning Officer	(BPS-17)	5	5	3,630,000		3,812,000

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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**						
PR5210	**Secretary Elementary & Secondary Education Department.**						
P075	Private Secretary	(BPS-17)	3	3	2,416,000		2,537,000
S022	Section Officer	(BPS-17)	25	25	21,494,000		22,569,000
S112	Statistical Officer	(BPS-17)	1	1	1,694,000		1,779,000
S166	Superintendent	(BPS-17)	14	14	12,496,000		13,121,000
A057	Assistant	(BPS-16)	31	31	14,982,000		15,731,000
C082	Computer Operator	(BPS-16)	22	22	13,200,000		13,860,000
P021	Personal Assistant	(BPS-16)	5	5	3,036,000		3,188,000
S061	Senior Scale Stenographer	(BPS-16)	12	12	5,544,000		5,821,000
S551	Senior Auditor (Internal Audit)	(BPS-16)	2	2	1,452,000		1,525,000
A01102	Personal pay				950,000	400,000	950,000
A01103	Special Pay				300,000	200,000	300,000
A01105	Qualification Pay				200,000	200,000	200,000
A01106	Total Pay of contract officer				18,000,000	18,000,000	18,000,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**168**	**168**	**43,683,000**	**49,452,000**	**51,366,000**
A01151	Total Basic Pay Other Staff		168	168	43,618,000	44,000,000	45,799,000
D013	Data Processing Supervisor	(BPS-14)	1	1	499,000		524,000
J024	Junior Scale Stenographer	(BPS-14)	25	25	9,244,000		9,706,000
S035	Senior Clerk	(BPS-14)	8	8	3,188,000		3,347,000
J013	Junior Clerk	(BPS-11)	32	32	9,106,000		9,561,000
D482	Driver cum Supervisor	(BPS-08)	2	2	693,000		728,000
S396	Senior Driver	(BPS-07)	3	3	832,000		874,000
D112	Driver	(BPS-06)	25	25	5,960,000		6,258,000
D006	Daftari	(BPS-04)	12	12	2,329,000		2,445,000
Q004	Qasid	(BPS-04)	3	3	735,000		772,000
C057	Chowkidar	(BPS-03)	2	2	277,000		291,000

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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**						
PR5210	**Secretary Elementary & Secondary Education Department.**						
F001	Farash	(BPS-03)	1	1	277,000		291,000
N005	Naib Qasid	(BPS-03)	51	51	9,799,000		10,289,000
S162	Sweeper	(BPS-03)	3	3	679,000		713,000
A01152	Personal pay				65,000	50,000	65,000
A01155	Qualification Pay					2,000	2,000
A01156	Total Pay of Contract Staff					5,400,000	5,500,000
A012	**TOTAL ALLOWANCES**				**357,711,000**	**391,472,000**	**378,999,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**356,210,000**	**382,213,000**	**377,048,000**
A01201	Senior Post Allowance				55,000	50,000	55,000
A01202	House Rent Allowance				29,000,000	28,000,000	29,000,000
A01203	Conveyance Allowance				1,000,000	9,500,000	1,000,000
A01207	Washing Allowance				1,200,000	1,200,000	1,200,000
A01208	Dress Allowance				1,200,000	1,100,000	1,200,000
A0120D	Integrated Allowance				800,000	700,000	800,000
A0120E	Housing Subsidy Allowance				1,650,000	2,050,000	1,650,000
A0120N	Special allowances @ 30% of basic pay for Secretar					105,000	105,000
A01217	Medical Allowance				6,000,000	6,000,000	6,000,000
A0121J	Transport monetization Allowance				5,000,000	4,000,000	5,000,000
A0121Q	Audit and Accounts Allowance				450,000	400,000	450,000
A0121T	Adhoc Relief Allowance 2013				1,500,000	1,200,000	1,500,000
A01224	Entertainment Allowance				45,000	45,000	45,000
A01226	Computer Allowance				230,000	230,000	230,000
A01228	Orderly Allowance				1,000,000	1,000,000	1,000,000
A0122C	Adhoc Relief Allowance - 2015				1,000,000	800,000	1,000,000
A0122N	Special Conveyance Allowance to Disbaled Employees				150,000	450,000	150,000
A0122S	Utility Allowance				22,000,000	30,000,000	22,000,000
A01235	Secretariat allowance				220,000	410,000	220,000
A01236	Deputation Allowance				950,000	500,000	950,000
A01239	Special allowance					128,000	128,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				46,000,000	55,000,000	46,920,000

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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**					
PR5210	**Secretary Elementary & Secondary Education Department.**					
A0123K	Superior Executive Allowance				453,000	453,000
A0123U	Planning Performance Allowance			10,000,000	8,000,000	10,200,000
A0123V	Secretariat Performance Allowance			110,000,000	110,000,000	112,200,000
A01241	Utility allowance for electricity			1,500,000	1,500,000	1,500,000
A01243	Special travelling allowance				32,000	32,000
A0124C	Disparity Reduction Allowance				200,000	200,000
A0124G	IT Professional Allowance			2,700,000	2,200,000	2,700,000
A0124H	Special Allowance-2021			5,300,000	5,000,000	5,300,000
A0124L	Weather Allowance			400,000	3,500,000	400,000
A0124N	Disparity Reduction Allowance 2022- 15%			900,000	600,000	900,000
A0124R	Adhoc Relief Allowance 2022			15,400,000	14,000,000	15,400,000
A0124X	Adhoc Relief Allowance 2023			50,000,000	43,000,000	50,000,000
A01250	Incentive Allowance			160,000	160,000	160,000
001	Incentive Allowance			160,000	160,000	160,000
A0125E	Adhoc Relief Allowance 2024			40,000,000	35,000,000	40,800,000
A0125P	Ad-Hoc Relief Allowance-2025				15,000,000	15,300,000
A0125Q	Disparity Reduction Allowance-2025				500,000	500,000
A01270	Other			400,000	200,000	400,000
001	Others			400,000	200,000	400,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,501,000**	**9,259,000**	**1,951,000**
A01271	Overtime Allowance			850,000	600,000	850,000
A01273	Honoraria			1,000	1,000	1,000
001	Honoraria			1,000	1,000	1,000
A01274	Medical Charges			500,000	7,558,000	500,000
001	Medical Charges			500,000	7,558,000	500,000
A01278	Leave Salary			150,000	1,100,000	600,000
001	Leave Salary			150,000	1,100,000	600,000
A03	**TOTAL OPERATING EXPENSES**			**82,151,000**	**58,184,000**	**81,701,000**
A032	**TOTAL COMMUNICATIONS**			**4,300,000**	**3,500,000**	**4,300,000**
A03201	Postage and Telegraph			900,000	1,000,000	900,000
A03202	Telephone and Trunk Call			3,400,000	2,500,000	3,400,000

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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**					
PR5210	**Secretary Elementary & Secondary Education Department.**					
A033	**TOTAL UTILITIES**			**1,200,000**	**1,200,000**	**1,250,000**
A03305	POL fore Generator			1,200,000	1,200,000	1,250,000
A036	**TOTAL MOTOR VEHICLES**			**100,000**	**50,000**	**50,000**
A03603	Registration			100,000	50,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**20,250,000**	**22,800,000**	**20,800,000**
A03805	Travelling Allowance			4,000,000	4,500,000	4,500,000
001	Travelling Allowance			4,000,000	4,500,000	4,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			16,000,000	18,000,000	16,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			16,000,000	18,000,000	16,000,000
A03808	Conveyance Charges			250,000	300,000	300,000
001	Conveyance Charges			250,000	300,000	300,000
A039	**TOTAL GENERAL**			**56,301,000**	**30,634,000**	**55,301,000**
A03901	Stationery			6,500,000	8,000,000	5,000,000
001	Stationery			6,500,000	8,000,000	5,000,000
A03902	Printing and Publication			1,000,000	1,200,000	1,000,000
001	Printing and publication			1,000,000	1,200,000	1,000,000
A03903	Conference/Seminars/Workshops/ Symposia			200,000	200,000	250,000
A03905	Newspapers Periodicals and Books			600,000	500,000	700,000
A03906	Uniforms and Protective Clothing			200,000	200,000	250,000
A03907	Advertising & Publicity			45,000,000	17,923,000	45,000,000
001	Advertising and Publicity			45,000,000	17,923,000	45,000,000
A03917	Law Charges			800,000	610,000	900,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			2,000,000	2,000,000	2,200,000
001	Others			2,000,000	2,000,000	2,200,000

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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**					
PR5210	**Secretary Elementary & Secondary Education Department.**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,000,000	8,932,000	2,000,000
A041	**TOTAL PENSION**			2,000,000	8,932,000	2,000,000
A04114	Superannuation Encashment of L.P.R			2,000,000	8,932,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			2,000	3,766,554,000	2,000
A052	**TOTAL GRANTS-DOMESTIC**			2,000	3,766,554,000	2,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A05270	To Others			1,000	3,766,553,000	1,000
001	To Others			1,000	3,766,553,000	1,000
A06	**TOTAL TRANSFERS**			800,000	800,000	800,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			800,000	800,000	800,000
A06301	Entertainments & Gifts			800,000	800,000	800,000
001	Entertainment & Gifts			800,000	800,000	800,000
A09	**TOTAL PHYSICAL ASSETS**			803,000	803,000	9,001,000
A092	**TOTAL COMPUTER EQUIPMENT**			800,000	800,000	5,000,000
A09203	I.T. Equipment			800,000	800,000	5,000,000
003	I.T. Equipment			800,000	800,000	5,000,000
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

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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					
PR5210 Secretary Elementary & Secondary Education Department.					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	2,000,000
A09601 Plant and Machinery			1,000	1,000	2,000,000
001 Plant and Machinery			1,000	1,000	2,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	2,000,000
A09701 Furniture and fixtures			1,000	1,000	2,000,000
001 Furniture & Fixture			1,000	1,000	2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			6,000,000	7,272,000	6,600,000
A130 TOTAL TRANSPORT			4,500,000	5,000,000	5,000,000
A13001 Transport			4,500,000	5,000,000	5,000,000
001 Transport			4,500,000	5,000,000	5,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			1,000,000	1,800,000	1,000,000
A13101 Machinery and Equipment			1,000,000	1,800,000	1,000,000
001 Machinery and Equipment			1,000,000	1,800,000	1,000,000
A132 TOTAL FURNITURE AND FIXTURE			500,000	472,000	600,000
A13201 Furniture and Fixture			500,000	472,000	600,000
Secretary Elementary & Secondary Education Department.			**645,456,000**	**4,435,125,000**	**689,422,000**

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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**					
PR5211	**Lump Sum Allocation**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**87,276,000**		**191,692,000**
A012	**TOTAL ALLOWANCES**			**87,276,000**		**191,692,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**87,276,000**		**191,692,000**
A01270	Other			87,276,000		191,692,000
086	L.S. for Pay increase			87,276,000		191,692,000
A03	**TOTAL OPERATING EXPENSES**			**1,671,000,000**	**1,671,000,000**	**10,068,000,000**
A038	**TOTAL TRAVEL & TRANSPORTATION**			**41,000,000**	**41,000,000**	**41,000,000**
A03801	Training - domestic			41,000,000	41,000,000	41,000,000
004	DPD Leadership & Management			20,000,000	20,000,000	20,000,000
005	Continous Professional Development (CPD)			20,000,000	20,000,000	20,000,000
007	DPD Induction Program			1,000,000	1,000,000	1,000,000
A039	**TOTAL GENERAL**			**1,630,000,000**	**1,630,000,000**	**10,027,000,000**
A03970	Others			1,630,000,000	1,630,000,000	5,027,000,000
037	L.S. at the disposal of F.D.			1,350,000,000	1,350,000,000	1,350,000,000
170	Communication Strategy			15,000,000	15,000,000	15,000,000
362	Co-curricular Excellence through Provincial Inter School Competition			50,000,000	50,000,000	
363	Provincial Level School Sports Competition			100,000,000	100,000,000	
399	IT Gadgets for EMA			115,000,000	115,000,000	
425	GGRM: Curriculum Rationalization for Early Grade Learning Improvement at the disposal of AD					10,000,000
426	GGRM: Curriculum Rationalization for Early Grade Learning Improvement at the disposal of FD					5,000,000
467	GGRM: Implementation of Student Support Initiatives ((Taleem Card Program) at the disposal of AD					240,000,000
468	GGRM: Implementation of Student Support Initiatives ((Taleem Card Program) at the disposal of FD					120,000,000
486	GGRM: Outsourcing of Low-Performing Schools at the disposal of AD					2,191,000,000
487	GGRM: Outsourcing of Low-Performing Schools at the disposal of FD					1,096,000,000
A03978	Free Text Books					5,000,000,000
001	Provision of Free Text Books					5,000,000,000

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ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER 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**					
PR5211	**Lump Sum Allocation**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**7,300,000,000**	**1,813,663,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**7,300,000,000**	**1,813,663,000**	**1,000**
A05270	To Others			7,300,000,000	1,813,663,000	1,000
157	Grant for talented students..			300,000,000	100,000,000	
290	Provision of Free Text Books			7,000,000,000	1,713,663,000	
326	Strengthening of ESRU					1,000
Lump Sum Allocation				**9,058,276,000**	**3,484,663,000**	**10,259,693,000**

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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**					
PR8916	**Elementary Secondary Education Foundatio (E&EF)**					
A03	**TOTAL OPERATING EXPENSES**				450,000,000	
A039	**TOTAL GENERAL**				450,000,000	
A03919	Payments to Other for Service Rendered				450,000,000	
001	Payments to Others for Service Rendered				450,000,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			2,115,160,000	2,115,160,000	3,451,127,000
A052	**TOTAL GRANTS-DOMESTIC**			2,115,160,000	2,115,160,000	3,451,127,000
A05270	To Others			2,115,160,000	2,115,160,000	3,451,127,000
227	Grant to Elementary & Secondary Education Foundation.			2,115,160,000	2,115,160,000	3,451,127,000
Elementary Secondary Education Foundatio (E&EF)				**2,115,160,000**	**2,565,160,000**	**3,451,127,000**

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RELIEF REHABILITATION AND SETTLEMENT
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	8,012	12,146,298,000	19,499,273,000	6,487,565,000	7,756,633,000	14,244,198,000
TOTAL	**8,012**	**12,146,298,000**	**19,499,273,000**	**6,487,565,000**	**7,756,633,000**	**14,244,198,000**

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RELIEF REHABILITATION AND SETTLEMENT

	Rs
Charged:	**0**
Voted:	**14,244,198,000**
Total:	**14,244,198,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
022101	CIVIL DEFENCE	306,596,000	315,025,000	332,062,000
022101	CIVIL DEFENCE	44,201,000	33,937,000	45,853,000
107102	REHABILITATION AND RESETTLEMENT	11,795,501,000	19,150,311,000	13,866,283,000
TOTAL		**12,146,298,000**	**19,499,273,000**	**14,244,198,000**

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
AD4432	Controller Civil Defence Abbottabad	13,134,000	14,087,000	13,486,000
AD4449	Rescue 1122 District Emergency Officer Abbottabad (Reg Act)	199,269,000	195,866,000	196,525,000
AD4595	Rescue 1122 (Mines Rescue) District Abbottabad	9,000		21,362,000
BD4201	Controller Civil Defence Buner	4,967,000	9,045,000	6,041,000
BD4240	Rescue 1122 (Mines Rescue) District Buner	9,000		21,362,000
BD4414	RESCUE 1122 DISTRICT BUNER	121,942,000	172,069,000	129,871,000
BM4174	Controller Civil Defence Battagram	9,962,000	10,759,000	10,283,000
BM4199	Rescue 1122 District Battagram	44,564,000	37,364,000	48,062,000
BU4457	Controller Civil Defence Bannu	11,871,000	10,350,000	11,568,000
BU4513	Rescue 1122 District Bannu	127,148,000	135,997,000	266,349,000
CA4292	Controller Civil Defence Charsadda	17,260,000	16,069,000	18,372,000
CA4326	Rescue 1122 District Charsadda	188,321,000	207,096,000	286,385,000
CL4299	Controller Civil Defence Chitral	14,995,000	16,975,000	16,454,000
CL4342	Rescue 1122 District Chitral	201,356,000	230,165,000	216,298,000
CU4353	Rescue 1122 District Chitral Upper	53,866,000	52,967,000	61,459,000
DA4326	Controller Civil Defence Dir Lower	16,949,000	17,214,000	18,561,000
DA4516	Rescue 1122 District Dir Lower	143,616,000	140,709,000	243,782,000
DI4400	Controller Civil Defence D.I.Khan	12,728,000	12,500,000	14,860,000

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RELIEF REHABILITATION AND SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
DI4407	Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)	200,064,000	218,108,000	256,704,000
DP4215	Controller Civil Defence Dir Upper	16,149,000	16,628,000	17,264,000
DP4241	Rescue 1122 District Dir Upper	139,105,000	136,714,000	148,394,000
HG4179	Controller Civil Defence Hangu	7,707,000	11,389,000	9,002,000
HG4326	RESCUE 1122 DISTRICT HANGU	112,213,000	123,156,000	123,722,000
HR4348	Controller Civil Defence Haripur	8,499,000	11,426,000	9,728,000
HR4374	Rescue 1122 District Haripur	96,746,000	96,796,000	147,187,000
KD4145	Controller Civil Defence Kohistan Upper	5,488,000	3,829,000	5,400,000
KD4175	Rescue 1122 District Kohistan Upper	28,812,000	27,273,000	30,916,000
KK4262	Controller Civil Defence Karak	8,646,000	9,079,000	9,259,000
KK4541	RESCUE 1122 DISTRICT KARAK	119,813,000	127,942,000	127,951,000
KO4002	Controller Civil Defence Kohistan Lower	7,861,000	7,405,000	8,501,000
KO4087	RESCUE 1122 DISTRICT KOHISTAN LOWER	63,122,000	54,721,000	67,175,000
KT4429	Controller Civil Defence Kohat	13,077,000	11,273,000	14,273,000
KT4483	Rescue 1122 District Kohat	251,551,000	310,224,000	279,532,000
KT4651	Rescue 1122 (Mines Rescue) District Kohat	9,000		21,362,000
LK4227	Controller Civil Defence Lakki Marwat	7,834,000	6,228,000	8,602,000
LK4752	RESCUE 1122 DISTRICT LAKKI MARWAT	113,420,000	138,596,000	121,436,000

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RELIEF REHABILITATION AND SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
MA4360	Controller Civil Defence Mansehra	10,727,000	10,434,000	11,363,000
MA4392	Rescue 1122 District Mansehra	105,242,000	109,152,000	156,210,000
MD4288	Controller Civil Defence Malakand	11,336,000	12,226,000	12,680,000
MD4634	RESCUE 1122 DISTRICT MALAKAND	111,947,000	111,478,000	119,391,000
MR4399	Controller Civil Defence Mardan	19,572,000	18,804,000	20,927,000
MR4726	Rescue 1122 Mardan	367,338,000	421,381,000	392,982,000
MR5601	Rustam & Katlang Rescue 1122 Mardan (Reg Act)	105,348,000	110,763,000	112,673,000
NR4303	Controller Civil Defence Nowshera	17,055,000	15,717,000	18,275,000
NR4310	Rescue 1122 District Emergency Officer Nowshera (Reg Act)	322,545,000	339,084,000	387,949,000
PA4053	Rescue 1122 District Kolai Pallas	27,000		27,000
PR4943	Relief Rehabilitation & Settlement Department	116,361,000	117,645,000	123,150,000
PR4964	Director Relief PDMA	2,500,000,000	7,538,704,000	3,550,000,000
PR4976	Civil Defence Provincial	44,201,000	33,937,000	45,853,000
PR4977	Rescue 1122 Peshawar (HeadQuarter)	187,023,000	220,720,000	210,344,000
PR4978	Rescue 1122 District Emergency Officer Peshawar	622,337,000	669,482,000	668,416,000
PR5624	D.G Provincial Disaster Management Authority (PDMA)	907,102,000	892,985,000	397,505,000
PR5711	Provincial Reconstruction,Rehabilitation & Settlement Authority (PaRRSA)	5,000,000	1,000	

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RELIEF REHABILITATION AND SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
PR5869	Lump Sum Allocation	3,211,866,000	5,000,000,000	3,701,560,000
PR8015	Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)	208,661,000	227,907,000	266,487,000
PR8105	Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act)	3,046,000	2,859,000	3,317,000
SH4198	Controller Civil Defence Shangla	8,551,000	10,092,000	9,666,000
SH4631	RESCUE 1122 DISTRICT SHANGLA	111,570,000	141,056,000	119,516,000
SU4335	Controller Civil Defence Swabi	15,958,000	13,744,000	16,928,000
SU4362	Rescue 1122 District Swabi	195,265,000	198,075,000	251,735,000
SW4516	Controller Civil Defence Swat	14,328,000	10,136,000	15,585,000
SW4525	Rescue 1122 District Emergency Officer Swat (Reg Act)	450,395,000	588,824,000	524,789,000
TG4043	Controller Civil Defence Tor Ghar	5,952,000	7,495,000	6,516,000
TG4071	Rescue 1122 District Torghar	23,571,000	17,906,000	25,847,000
TK4171	Controller Civil Defence Tank	4,609,000	8,904,000	5,222,000
TK4485	Rescue 1122 District Tank	35,902,000	36,526,000	38,551,000
CU4352	Controller Civil Defence Chitral Upper	12,958,000	12,365,000	13,807,000
PA4052	Controller Civil Defence Kolai Pallas	8,423,000	10,852,000	9,439,000
TOTAL		**12,146,298,000**	**19,499,273,000**	**14,244,198,000**

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RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**5,180,129,000**	**5,128,372,000**	**6,487,565,000**
A011	**PAY**	**2,118,967,000**	**1,828,750,000**	**2,518,939,000**
A011-1	**TOTAL PAY OF OFFICERS**	**530,774,000**	**444,966,000**	**582,040,000**
A01101	Basic Pay Of Officer	530,492,000	444,553,000	581,621,000
A01102	Personal pay	12,000	137,000	149,000
A01103	Special Pay	85,000	132,000	85,000
A01105	Qualification Pay	185,000	144,000	185,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**1,588,193,000**	**1,383,784,000**	**1,936,899,000**
A01151	Basic Pay Other Staff	1,588,165,000	1,383,771,000	1,936,871,000
A01152	Personal pay	28,000	13,000	28,000
A012	**ALLOWANCES**	**3,061,162,000**	**3,299,622,000**	**3,968,626,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**3,056,527,000**	**3,274,689,000**	**3,949,733,000**
A01201	Senior Post Allowance	45,000	30,000	45,000
A01202	House Rent Allowance	250,965,000	237,864,000	302,059,000
A01203	Conveyance Allowance	206,040,000	177,693,000	228,063,000
A01207	Washing Allowance	29,143,000	24,915,000	29,143,000
A01208	Dress Allowance	29,072,000	24,896,000	29,072,000
A0120D	Integrated Allowance	17,401,000	19,699,000	17,401,000
A0120E	Housing Subsidy Allowance	43,697,000	36,622,000	43,727,000
A0120N	Special allowances @ 30% of basic pay for Secretar	159,000		159,000
A01210	Risk Allowance	292,381,000	829,468,000	292,381,000
A01216	Qualification Allowance	3,000		3,000
A01217	Medical Allowance	117,015,000	103,116,000	129,260,000
A0121B	Health Professional Allowance		3,000	3,000
A0121C	Additional Pay Allowance	19,000		19,000
A0121Q	Audit and Accounts Allowance	1,007,000	742,000	1,007,000
A0121T	Adhoc Relief Allowance 2013	5,791,000	5,081,000	5,791,000
A01224	Entertainment Allowance	66,000	47,000	66,000
A01226	Computer Allowance	9,767,000	8,541,000	9,767,000
A01227	Project allowance	33,242,000	28,983,000	
A01228	Orderly Allowance	665,000	289,000	665,000
A0122C	Adhoc Relief Allowance - 2015	4,026,000	3,453,000	4,026,000
A0122M	Adhoc Releif Allowance 2016	2,000		2,000
A0122N	Special Conveyance Allowance to Disbaled Employees	1,467,000	1,103,000	1,485,000
A0122S	Utility Allowance	5,250,000	6,292,000	5,313,000

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RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122Y	Ad-hoc Relief Allowance 2017	4,000		4,000
A01233	Unattractive Area Allowance	26,275,000	22,751,000	26,329,000
A01236	Deputation Allowance	4,896,000	3,556,000	4,918,000
A01238	Charge allowance	38,000	32,000	70,000
A01239	Special allowance	309,000	206,000	367,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	52,306,000	64,061,000	53,352,000
A0123G	Ad-hoc Relief Allowance-2018	4,000		4,000
A0123P	Ad-hoc Relief Allowance 2019	4,000		4,000
A0123U	Planning Performance Allowance	579,000	820,000	591,000
A0123V	Secretariat Performance Allowance	21,513,000	16,329,000	22,113,000
A01241	Utility allowance for electricity	577,000	596,000	577,000
A01244	Adhoc relief	60,000		60,000
A0124C	Disparity Reduction Allowance	1,173,000	524,000	1,173,000
A0124F	Adhoc Relief Allowance-2021	473,000		473,000
A0124G	IT Professional Allowance	1,787,000	1,373,000	1,787,000
A0124H	Special Allowance-2021	172,741,000	143,210,000	201,459,000
A0124L	Weather Allowance	18,511,000	17,566,000	18,521,000
A0124N	Disparity Reduction Allowance 2022- 15%	175,040,000	94,620,000	206,823,000
A0124R	Adhoc Relief Allowance 2022	183,486,000	160,543,000	215,269,000
A0124X	Adhoc Relief Allowance 2023	645,708,000	552,397,000	747,934,000
A01250	Incentive Allowance	25,847,000	14,426,000	25,847,000
A01257	RC Allowance		5,000	5,000
A0125E	Adhoc Relief Allowance 2024	465,613,000	446,810,000	548,419,000
A0125P	Ad-Hoc Relief Allowance-2025		181,724,000	214,759,000
A0125Q	Disparity Reduction Allowance-2025		43,682,000	67,294,000
A01264	Technical Allowance		69,000	70,000
A01270	Other	212,360,000	552,000	492,054,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**4,635,000**	**24,933,000**	**18,893,000**
A01271	Overtime Allowance	43,000	22,000	43,000
A01274	Medical Charges	58,000	5,255,000	58,000
A01277	Contingent Paid Staff		13,560,000	13,560,000
A01278	Leave Salary	493,000	1,986,000	1,191,000
A01284	Firewood Allowance	4,041,000	4,110,000	4,041,000
A03	**TOTAL OPERATING EXPENSES**	**6,309,911,000**	**13,614,110,000**	**7,239,948,000**
A032	**COMMUNICATIONS**	**12,355,000**	**13,265,000**	**13,762,000**
A03201	Postage and Telegraph	986,000	1,314,000	1,159,000

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RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03202	Telephone and Trunk Call	11,356,000	11,909,000	12,548,000
A03205	Courier and pilot service	13,000	42,000	55,000
A033	**UTILITIES**	**95,721,000**	**90,274,000**	**94,051,000**
A03301	Gas	3,461,000	3,629,000	4,216,000
A03302	Water	436,000	575,000	489,000
A03303	Electricity	89,543,000	82,295,000	86,702,000
A03305	POL fore Generator	2,281,000	3,775,000	2,644,000
A034	**OCCUPANCY COSTS**	**6,599,000**	**7,791,000**	**7,485,000**
A03402	Rent for Office Building	6,599,000	7,791,000	7,485,000
A036	**MOTOR VEHICLES**	**2,265,000**	**3,008,000**	**2,612,000**
A03603	Registration	2,265,000	3,008,000	2,612,000
A038	**TRAVEL & TRANSPORTATION**	**572,936,000**	**795,705,000**	**618,824,000**
A03805	Travelling Allowance	6,350,000	16,487,000	7,377,000
A03806	Transportation of Goods	99,000	383,000	159,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	565,628,000	777,483,000	610,240,000
A03808	Conveyance Charges	857,000	1,242,000	947,000
A03809	CNG Charges (Govt)	1,000	100,000	100,000
A03826	Transportation of Goods	1,000	10,000	1,000
A039	**GENERAL**	**5,620,035,000**	**12,704,067,000**	**6,503,214,000**
A03901	Stationery	8,573,000	17,398,000	9,717,000
A03902	Printing and Publication	5,437,000	9,307,000	5,956,000
A03905	Newspapers Periodicals and Books	173,000	213,000	191,000
A03906	Uniforms and Protective Clothing	60,001,000	60,001,000	30,001,000
A03907	Advertising & Publicity	406,000	6,856,000	1,516,000
A03917	Law Charges	324,000	859,000	563,000
A03918	Exhibitions Fairs and Other National Celebrations	1,209,000	2,406,000	1,332,000
A03919	Payments to Other for Service Rendered	1,000	1,000	1,000
A03921	Unforeseen exp.for disaster preparedness & relief			2,500,000,000
A03924	Expenditure of refugee security prisioners&Detunus			700,000,000

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RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03927	Purchase of Drug and Medicines	17,335,000	27,280,000	19,586,000
A03942	Cost of Other Stores	17,145,000	30,350,000	19,574,000
A03970	Others	5,509,431,000	12,549,396,000	3,214,777,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**20,291,000**	**7,732,000**	**8,260,000**
A041	**PENSION**	**20,291,000**	**7,732,000**	**8,260,000**
A04101	Pension	5,000,000	5,000,000	5,000,000
A04114	Superannuation Encashment of L.P.R	15,291,000	2,732,000	3,260,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**500,409,000**	**500,062,000**	**350,059,000**
A052	**GRANTS-DOMESTIC**	**500,409,000**	**500,062,000**	**350,059,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	408,000	59,000	59,000
A05270	To Others	500,001,000	500,003,000	350,000,000
A06	**TOTAL TRANSFERS**	**1,001,000**	**2,200,000**	**1,200,000**
A063	**ENTERTAINMENT & GIFTS**	**1,001,000**	**2,200,000**	**1,200,000**
A06301	Entertainments & Gifts	1,001,000	2,200,000	1,200,000
A09	**TOTAL PHYSICAL ASSETS**	**127,000**	**424,000**	**1,871,000**
A092	**COMPUTER EQUIPMENT**	**70,000**	**318,000**	**1,765,000**
A09201	Hardware	46,000	244,000	294,000
A09202	Software	20,000	70,000	1,069,000
A09203	I.T. Equipment	4,000	4,000	402,000
A093	**COMMODITY PURCHASES**	**1,000**	**1,000**	**1,000**
A09301	Food	1,000	1,000	1,000
A095	**PURCHASE OF TRANSPORT**	**6,000**	**6,000**	**6,000**
A09501	Transport	6,000	6,000	6,000
A096	**PURCHASE OF PLANT & MACHINERY**	**23,000**	**23,000**	**23,000**

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RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09601	Plant and Machinery	23,000	23,000	23,000
A097	**PURCHASE FURNITURE & FIXTURE**	**27,000**	**76,000**	**76,000**
A09701	Furniture and fixtures	27,000	76,000	76,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**134,430,000**	**246,373,000**	**155,295,000**
A130	**TRANSPORT**	**123,986,000**	**222,482,000**	**142,904,000**
A13001	Transport	123,986,000	222,482,000	142,904,000
A131	**MACHINERY AND EQUIPMENT**	**5,530,000**	**10,818,000**	**6,294,000**
A13101	Machinery and Equipment	5,530,000	10,818,000	6,294,000
A132	**FURNITURE AND FIXTURE**	**2,861,000**	**6,663,000**	**3,235,000**
A13201	Furniture and Fixture	2,861,000	6,663,000	3,235,000
A133	**BUILDINGS AND STRUCTURE**	**1,000**	**1,000**	**1,000**
A13301	Office Buildings	1,000	1,000	1,000
A137	**COMPUTER EQUIPMENT**	**2,052,000**	**6,409,000**	**2,861,000**
A13701	Hardware	1,969,000	4,485,000	2,525,000
A13702	Software	82,000	1,724,000	236,000
A13703	I.T. Equipment	1,000	200,000	100,000
NET TOTAL		**12,146,298,000**	**19,499,273,000**	**14,244,198,000**

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RELIEF REHABILITATION AND SETTLEMENT
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	773			773	171,857,000
04	75			75	13,802,000
05	99			99	23,740,000
06	1635	154		1789	383,323,000
07	119			119	30,681,000
08	171			171	42,010,000
10	1			1	626,000
11	1126	98		1224	376,208,000
12	2153	304		2457	807,966,000
14	102	5		107	62,796,000
15	55			55	23,862,000
16	850	14		864	340,804,000
17	166	8		174	139,319,000
18	84	2		86	73,633,000
19	14	1		15	19,520,000
20	3			3	8,345,000
TOTAL	**7426**	**586**		**8012**	**2,518,492,000**

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**						
022	**CIVIL DEFENCE**						
0221	**CIVIL DEFENCE**						
022101	**CIVIL DEFENCE**						
AD4432	**Controller Civil Defence Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,220,000**	**12,152,000**	**12,567,000**
A011	**TOTAL PAY**		**16**	**16**	**4,675,000**	**5,308,000**	**4,909,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**794,000**	**729,000**	**834,000**
A01101	Total Basic Pay Of Officer		1	1	794,000	729,000	834,000
C060	Civil Defence Officer	(BPS-17)	1	1	794,000		834,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**3,881,000**	**4,579,000**	**4,075,000**
A01151	Total Basic Pay Other Staff		15	15	3,857,000	4,579,000	4,051,000
I019	Instructor Grade-1	(BPS-15)	2	2	711,000		747,000
S035	Senior Clerk	(BPS-14)	1	1	427,000		448,000
I020	Instructor Grade-2	(BPS-12)	4	4	896,000		941,000
J013	Junior Clerk	(BPS-11)	1	1	332,000		349,000
I021	Instructor Grade-3	(BPS-08)	4	4	473,000		497,000
C057	Chowkidar	(BPS-03)	1	1	332,000		349,000
N005	Naib Qasid	(BPS-03)	1	1	343,000		360,000
S162	Sweeper	(BPS-03)	1	1	343,000		360,000
A01152	Personal pay				24,000		24,000
A012	**TOTAL ALLOWANCES**				**6,545,000**	**6,844,000**	**7,658,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,544,000**	**6,843,000**	**7,657,000**
A01202	House Rent Allowance				572,000	521,000	572,000
A01203	Conveyance Allowance				488,000	449,000	488,000
A01207	Washing Allowance				36,000	31,000	36,000
A01208	Dress Allowance				36,000	31,000	36,000
A0120D	Integrated Allowance				22,000	19,000	22,000
A01217	Medical Allowance				285,000	263,000	285,000
A0121T	Adhoc Relief Allowance 2013				36,000	26,000	36,000
A0122C	Adhoc Relief Allowance - 2015				29,000	19,000	29,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

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
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
AD4432	**Controller Civil Defence Abbottabad**					
A0124H	Special Allowance-2021			562,000	525,000	562,000
A0124L	Weather Allowance			17,000	13,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			573,000	460,000	573,000
A0124R	Adhoc Relief Allowance 2022			573,000	460,000	573,000
A0124X	Adhoc Relief Allowance 2023			2,054,000	1,658,000	2,054,000
A0125E	Adhoc Relief Allowance 2024			1,260,000	1,291,000	1,285,000
A0125P	Ad-Hoc Relief Allowance-2025				531,000	542,000
A0125Q	Disparity Reduction Allowance-2025				546,000	546,000
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**			**871,000**	**1,331,000**	**835,000**
A032	**TOTAL COMMUNICATIONS**			**79,000**	**60,000**	**85,000**
A03201	Postage and Telegraph			9,000	10,000	8,000
A03202	Telephone and Trunk Call			70,000	50,000	77,000
A033	**TOTAL UTILITIES**			**271,000**	**201,000**	**250,000**
A03301	Gas			170,000	90,000	160,000
A03302	Water			41,000	41,000	30,000
A03303	Electricity			60,000	70,000	60,000
001	Electricity			60,000	70,000	60,000
A034	**TOTAL OCCUPANCY COSTS**			**240,000**	**300,000**	**200,000**
A03402	Rent for Office Building			240,000	300,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**78,000**	**430,000**	**85,000**
A03805	Travelling Allowance			55,000	350,000	65,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

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
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
AD4432	**Controller Civil Defence Abbottabad**					
001	Travelling Allowance			55,000	350,000	65,000
A03806	Transportation of Goods			1,000	50,000	10,000
001	Transportation of Goods			1,000	50,000	10,000
A03808	Conveyance Charges			22,000	30,000	10,000
001	Conveyance Charges			22,000	30,000	10,000
A039	**TOTAL GENERAL**			**203,000**	**340,000**	**215,000**
A03901	Stationery			60,000	100,000	66,000
001	Stationery			60,000	100,000	66,000
A03902	Printing and Publication			55,000	100,000	60,000
001	Printing and publication			55,000	100,000	60,000
A03918	Exhibitions Fairs and Other National Celebrations			33,000	70,000	34,000
A03970	Others			55,000	70,000	55,000
001	Others			55,000	70,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**450,000**	**1,000**
A041	**TOTAL PENSION**			**1,000,000**	**450,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	450,000	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**	**3,000**	**2,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**2,000**	**1,000**
A09202	Software			1,000	2,000	1,000
001	Software			1,000	2,000	1,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
AD4432	**Controller Civil Defence Abbottabad**					
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**	**150,000**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**100,000**	**40,000**
A13101	Machinery and Equipment			20,000	100,000	40,000
001	Machinery and Equipment			20,000	100,000	40,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**50,000**	**40,000**
A13201	Furniture and Fixture			20,000	50,000	40,000
Controller Civil Defence Abbottabad				**13,134,000**	**14,087,000**	**13,486,000**

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**						
022	**CIVIL DEFENCE**						
0221	**CIVIL DEFENCE**						
022101	**CIVIL DEFENCE**						
BD4201	**Controller Civil Defence Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,393,000**	**7,742,000**	**5,347,000**
A011	**TOTAL PAY**		**14**	**14**	**2,198,000**	**3,034,000**	**2,307,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**596,000**	**592,000**	**626,000**
A01101	Total Basic Pay Of Officer		1	1	596,000	592,000	626,000
C060	Civil Defence Officer	(BPS-17)	1	1	596,000		626,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**1,602,000**	**2,442,000**	**1,681,000**
A01151	Total Basic Pay Other Staff		13	13	1,602,000	2,442,000	1,681,000
I019	Instructor Grade-1	(BPS-15)	2	2	360,000		378,000
I020	Instructor Grade-2	(BPS-12)	5	5	406,000		426,000
J013	Junior Clerk	(BPS-11)	1	1	222,000		233,000
I021	Instructor Grade-3	(BPS-08)	4	4	448,000		470,000
N005	Naib Qasid	(BPS-03)	1	1	166,000		174,000
A012	**TOTAL ALLOWANCES**				**2,195,000**	**4,708,000**	**3,040,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,194,000**	**4,707,000**	**3,039,000**
A01202	House Rent Allowance				231,000	378,000	231,000
A01203	Conveyance Allowance				173,000	325,000	173,000
A01207	Washing Allowance				18,000	15,000	18,000
A01208	Dress Allowance				18,000	15,000	18,000
A0120D	Integrated Allowance				8,000	11,000	8,000
A01217	Medical Allowance				68,000	242,000	68,000
A0121T	Adhoc Relief Allowance 2013				14,000	11,000	14,000
A0122C	Adhoc Relief Allowance - 2015				11,000	9,000	11,000
A01233	Unattractive Area Allowance				142,000	123,000	142,000
001	Unattractive Area Allowance				142,000	123,000	142,000
A0124H	Special Allowance-2021				139,000	402,000	139,000
A0124L	Weather Allowance				142,000	40,000	142,000
A0124N	Disparity Reduction Allowance 2022- 15%				133,000	232,000	133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
BD4201	**Controller Civil Defence Buner**					
A0124R	Adhoc Relief Allowance 2022			133,000	232,000	133,000
A0124X	Adhoc Relief Allowance 2023			543,000	1,023,000	543,000
A0125E	Adhoc Relief Allowance 2024			420,000	820,000	428,000
A0125P	Ad-Hoc Relief Allowance-2025				422,000	430,000
A0125Q	Disparity Reduction Allowance-2025				407,000	407,000
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**			**533,000**	**1,152,000**	**604,000**
A032	**TOTAL COMMUNICATIONS**			**11,000**	**50,000**	**20,000**
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			1,000	40,000	10,000
A033	**TOTAL UTILITIES**			**50,000**	**100,000**	**55,000**
A03303	Electricity			50,000	100,000	55,000
001	Electricity			50,000	100,000	55,000
A034	**TOTAL OCCUPANCY COSTS**			**224,000**	**192,000**	**224,000**
A03402	Rent for Office Building			224,000	192,000	224,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**65,000**	**330,000**	**70,000**
A03805	Travelling Allowance			55,000	300,000	60,000
001	Travelling Allowance			55,000	300,000	60,000
A03808	Conveyance Charges			10,000	30,000	10,000
001	Conveyance Charges			10,000	30,000	10,000
A039	**TOTAL GENERAL**			**183,000**	**480,000**	**235,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
BD4201	**Controller Civil Defence Buner**					
A03901	Stationery			66,000	160,000	70,000
001	Stationery			66,000	160,000	70,000
A03902	Printing and Publication			33,000	80,000	35,000
001	Printing and publication			33,000	80,000	35,000
A03907	Advertising & Publicity			1,000	20,000	50,000
001	Advertising and Publicity			1,000	20,000	50,000
A03918	Exhibitions Fairs and Other National Celebrations			33,000	100,000	30,000
A03970	Others			50,000	120,000	50,000
001	Others			50,000	120,000	50,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**1,000**	**50,000**
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**			**40,000**	**150,000**	**40,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**100,000**	**20,000**
A13101	Machinery and Equipment			20,000	100,000	20,000
001	Machinery and Equipment			20,000	100,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**50,000**	**20,000**
A13201	Furniture and Fixture			20,000	50,000	20,000
Controller Civil Defence Buner				**4,967,000**	**9,045,000**	**6,041,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**						
022	**CIVIL DEFENCE**						
0221	**CIVIL DEFENCE**						
022101	**CIVIL DEFENCE**						
BM4174	**Controller Civil Defence Battagram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,230,000**	**9,492,000**	**9,349,000**
A011	**TOTAL PAY**		**15**	**15**	**3,882,000**	**3,459,000**	**4,077,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,012,000**	**935,000**	**1,063,000**
A01101	Total Basic Pay Of Officer		1	1	1,012,000	935,000	1,063,000
C060	Civil Defence Officer	(BPS-17)	1	1	1,012,000		1,063,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**2,870,000**	**2,524,000**	**3,014,000**
A01151	Total Basic Pay Other Staff		14	14	2,870,000	2,524,000	3,014,000
I019	Instructor Grade-1	(BPS-15)	2	2	512,000		538,000
S035	Senior Clerk	(BPS-14)	1	1	374,000		393,000
I020	Instructor Grade-2	(BPS-12)	4	4	790,000		830,000
I021	Instructor Grade-3	(BPS-08)	4	4	666,000		699,000
C057	Chowkidar	(BPS-03)	1	1	166,000		174,000
N005	Naib Qasid	(BPS-03)	1	1	181,000		190,000
S162	Sweeper	(BPS-03)	1	1	181,000		190,000
A012	**TOTAL ALLOWANCES**				**4,348,000**	**6,033,000**	**5,272,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,347,000**	**6,032,000**	**5,271,000**
A01202	House Rent Allowance				492,000	426,000	492,000
A01203	Conveyance Allowance				315,000	388,000	315,000
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	231,000	192,000
A0121T	Adhoc Relief Allowance 2013				29,000	25,000	29,000
A0122C	Adhoc Relief Allowance - 2015				32,000	19,000	32,000
A01233	Unattractive Area Allowance				142,000	165,000	142,000
001	Unattractive Area Allowance				142,000	165,000	142,000
A0124H	Special Allowance-2021				327,000	434,000	327,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
BM4174	**Controller Civil Defence Battagram**					
A0124L	Weather Allowance			91,000	92,000	91,000
A0124N	Disparity Reduction Allowance 2022- 15%			305,000	389,000	305,000
A0124R	Adhoc Relief Allowance 2022			309,000	391,000	309,000
A0124X	Adhoc Relief Allowance 2023			1,110,000	1,388,000	1,110,000
A0125E	Adhoc Relief Allowance 2024			893,000	1,093,000	911,000
A0125P	Ad-Hoc Relief Allowance-2025				444,000	453,000
A0125Q	Disparity Reduction Allowance-2025				453,000	453,000
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**			**848,000**	**1,191,000**	**888,000**
A032	**TOTAL COMMUNICATIONS**			**61,000**	**50,000**	**47,000**
A03201	Postage and Telegraph			6,000	10,000	7,000
A03202	Telephone and Trunk Call			55,000	40,000	40,000
A033	**TOTAL UTILITIES**			**131,000**	**216,000**	**151,000**
A03303	Electricity			130,000	191,000	150,000
001	Electricity			130,000	191,000	150,000
A03305	POL fore Generator			1,000	25,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			**360,000**	**300,000**	**360,000**
A03402	Rent for Office Building			360,000	300,000	360,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**92,000**	**324,000**	**114,000**
A03805	Travelling Allowance			30,000	270,000	50,000
001	Travelling Allowance			30,000	270,000	50,000
A03806	Transportation of Goods			22,000	22,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
BM4174	**Controller Civil Defence Battagram**					
001	Transportation of Goods			22,000	22,000	24,000
A03807	P.O.L Charges A.planes			30,000	22,000	30,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			30,000	22,000	30,000
A03808	Conveyance Charges			10,000	10,000	10,000
001	Conveyance Charges			10,000	10,000	10,000
A039	**TOTAL GENERAL**			**204,000**	**301,000**	**216,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			33,000	50,000	35,000
001	Printing and publication			33,000	50,000	35,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			37,000	50,000	40,000
001	Advertising and Publicity			37,000	50,000	40,000
A03918	Exhibitions Fairs and Other			33,000	50,000	35,000
	National Celebrations					
A03970	Others			50,000	100,000	55,000
001	Others			50,000	100,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**839,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**839,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			839,000	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**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
BM4174	**Controller Civil Defence Battagram**					
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**			**41,000**	**71,000**	**41,000**
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**			**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**	**50,000**	**20,000**
A13201	Furniture and Fixture			20,000	50,000	20,000
Controller Civil Defence Battagram				**9,962,000**	**10,759,000**	**10,283,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**						
022	**CIVIL DEFENCE**						
0221	**CIVIL DEFENCE**						
022101	**CIVIL DEFENCE**						
BU4457	**Controller Civil Defence Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,414,000**	**9,026,000**	**10,502,000**
A011	**TOTAL PAY**		**19**	**19**	**4,905,000**	**3,968,000**	**5,150,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**982,000**	**894,000**	**1,031,000**
A01101	Total Basic Pay Of Officer		1	1	982,000	894,000	1,031,000
C060	Civil Defence Officer	(BPS-17)	1	1	982,000		1,031,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**3,923,000**	**3,074,000**	**4,119,000**
A01151	Total Basic Pay Other Staff		18	18	3,923,000	3,074,000	4,119,000
I019	Instructor Grade-1	(BPS-15)	2	2	527,000		553,000
S035	Senior Clerk	(BPS-14)	1	1	596,000		626,000
I020	Instructor Grade-2	(BPS-12)	5	5	1,040,000		1,092,000
I021	Instructor Grade-3	(BPS-08)	7	7	1,109,000		1,164,000
C057	Chowkidar	(BPS-03)	1	1	194,000		204,000
N005	Naib Qasid	(BPS-03)	1	1	152,000		160,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A012	**TOTAL ALLOWANCES**				**4,509,000**	**5,058,000**	**5,352,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,508,000**	**5,057,000**	**5,351,000**
A01202	House Rent Allowance				400,000	398,000	400,000
A01203	Conveyance Allowance				330,000	329,000	330,000
A01207	Washing Allowance				42,000	36,000	42,000
A01208	Dress Allowance				42,000	36,000	42,000
A0120D	Integrated Allowance				25,000	32,000	25,000
A01217	Medical Allowance				192,000	201,000	192,000
A0121T	Adhoc Relief Allowance 2013				23,000	17,000	23,000
A0122C	Adhoc Relief Allowance - 2015				18,000	12,000	18,000
A01233	Unattractive Area Allowance					12,000	12,000
A0124H	Special Allowance-2021				327,000	364,000	327,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
BU4457	**Controller Civil Defence Bannu**					
A0124N	Disparity Reduction Allowance 2022- 15%			374,000	337,000	374,000
A0124R	Adhoc Relief Allowance 2022			374,000	340,000	374,000
A0124X	Adhoc Relief Allowance 2023			1,315,000	1,194,000	1,315,000
A0125E	Adhoc Relief Allowance 2024			1,045,000	947,000	1,066,000
A0125P	Ad-Hoc Relief Allowance-2025				397,000	405,000
A0125Q	Disparity Reduction Allowance-2025				405,000	405,000
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**			**883,000**	**1,209,000**	**984,000**
A032	**TOTAL COMMUNICATIONS**			**46,000**	**76,000**	**51,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			40,000	70,000	44,000
A033	**TOTAL UTILITIES**			**150,000**	**115,000**	**150,000**
A03301	Gas			50,000	70,000	50,000
A03303	Electricity			100,000	45,000	100,000
001	Electricity			100,000	45,000	100,000
A034	**TOTAL OCCUPANCY COSTS**			**415,000**	**440,000**	**442,000**
A03402	Rent for Office Building			415,000	440,000	442,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**95,000**	**270,000**	**105,000**
A03805	Travelling Allowance			55,000	200,000	61,000
001	Travelling Allowance			55,000	200,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			40,000	70,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
BU4457	**Controller Civil Defence Bannu**					
001	POL Charges A.planes H.coptors S.cars for Generator			40,000	70,000	44,000
A039	**TOTAL GENERAL**			**177,000**	**308,000**	**236,000**
A03901	Stationery			55,000	60,000	60,000
001	Stationery			55,000	60,000	60,000
A03902	Printing and Publication			33,000	88,000	36,000
001	Printing and publication			33,000	88,000	36,000
A03907	Advertising & Publicity			1,000	20,000	30,000
001	Advertising and Publicity			1,000	20,000	30,000
A03918	Exhibitions Fairs and Other National Celebrations			33,000	50,000	50,000
A03970	Others			55,000	90,000	60,000
001	Others			55,000	90,000	60,000
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
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**

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
BU4457	**Controller Civil Defence Bannu**					
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**			**70,000**	**110,000**	**77,000**
A130	**TOTAL TRANSPORT**			**20,000**	**30,000**	**22,000**
A13001	Transport			20,000	30,000	22,000
001	Transport			20,000	30,000	22,000
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**			**20,000**	**50,000**	**22,000**
A13201	Furniture and Fixture			20,000	50,000	22,000
Controller Civil Defence Bannu				**11,871,000**	**10,350,000**	**11,568,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**						
022	**CIVIL DEFENCE**						
0221	**CIVIL DEFENCE**						
022101	**CIVIL DEFENCE**						
CA4292	**Controller Civil Defence Charsadda**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**15,590,000**	**13,937,000**	**17,256,000**
A011	**TOTAL PAY**		**18**	**18**	**8,040,000**	**6,024,000**	**8,444,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,927,000**	**565,000**	**2,023,000**
A01101	Total Basic Pay Of Officer		1	1	1,927,000	565,000	2,023,000
C060	Civil Defence Officer	(BPS-17)	1	1	1,927,000		2,023,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**6,113,000**	**5,459,000**	**6,421,000**
A01151	Total Basic Pay Other Staff		17	17	6,113,000	5,459,000	6,421,000
I019	Instructor Grade-1	(BPS-15)	2	2	1,192,000		1,252,000
S035	Senior Clerk	(BPS-14)	1	1	818,000		859,000
I020	Instructor Grade-2	(BPS-12)	5	5	1,621,000		1,702,000
J013	Junior Clerk	(BPS-11)	1	1	360,000		378,000
I021	Instructor Grade-3	(BPS-08)	5	5	1,372,000		1,441,000
C057	Chowkidar	(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**				**7,550,000**	**7,913,000**	**8,812,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,549,000**	**7,912,000**	**8,811,000**
A01202	House Rent Allowance				693,000	563,000	693,000
A01203	Conveyance Allowance				635,000	529,000	635,000
A01207	Washing Allowance				35,000	39,000	35,000
A01208	Dress Allowance				35,000	39,000	35,000
A0120D	Integrated Allowance				21,000	24,000	21,000
A01217	Medical Allowance				404,000	319,000	404,000
A0121T	Adhoc Relief Allowance 2013				58,000	34,000	58,000
A0122C	Adhoc Relief Allowance - 2015				58,000	23,000	58,000
A0122N	Special Conveyance Allowance to Disbaled Employees				116,000	47,000	116,000

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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
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
CA4292	**Controller Civil Defence Charsadda**					
A0124H	Special Allowance-2021			751,000	621,000	751,000
A0124L	Weather Allowance			11,000	10,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			635,000	538,000	635,000
A0124R	Adhoc Relief Allowance 2022			635,000	538,000	635,000
A0124X	Adhoc Relief Allowance 2023			2,079,000	1,888,000	2,079,000
A0125E	Adhoc Relief Allowance 2024			1,382,000	1,478,000	1,410,000
A0125P	Ad-Hoc Relief Allowance-2025				603,000	615,000
A0125Q	Disparity Reduction Allowance-2025				619,000	619,000
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**			**428,000**	**1,060,000**	**562,000**
A032	**TOTAL COMMUNICATIONS**			**81,000**	**130,000**	**89,000**
A03201	Postage and Telegraph			11,000	10,000	12,000
A03202	Telephone and Trunk Call			70,000	120,000	77,000
A033	**TOTAL UTILITIES**			**55,000**	**150,000**	**150,000**
A03303	Electricity			55,000	150,000	150,000
001	Electricity			55,000	150,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**105,000**	**400,000**	**116,000**
A03805	Travelling Allowance			55,000	300,000	61,000
001	Travelling Allowance			55,000	300,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000	100,000	55,000
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	100,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
CA4292	**Controller Civil Defence Charsadda**					
A039	**TOTAL GENERAL**			187,000	380,000	207,000
A03901	Stationery			55,000	80,000	61,000
001	Stationery			55,000	80,000	61,000
A03902	Printing and Publication			55,000	100,000	61,000
001	Printing and publication			55,000	100,000	61,000
A03918	Exhibitions Fairs and Other National Celebrations			22,000	100,000	24,000
A03970	Others			55,000	100,000	61,000
001	Others			55,000	100,000	61,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,200,000	870,000	500,000
A041	**TOTAL PENSION**			1,200,000	870,000	500,000
A04114	Superannuation Encashment of L.P.R			1,200,000	870,000	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
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**			40,000	200,000	52,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			20,000	100,000	30,000
A13101	Machinery and Equipment			20,000	100,000	30,000
001	Machinery and Equipment			20,000	100,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
CA4292	**Controller Civil Defence Charsadda**					
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**100,000**	**22,000**
A13201	Furniture and Fixture			20,000	100,000	22,000
Controller Civil Defence Charsadda				**17,260,000**	**16,069,000**	**18,372,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**						
022	**CIVIL DEFENCE**						
0221	**CIVIL DEFENCE**						
022101	**CIVIL DEFENCE**						
CL4299	**Controller Civil Defence Chitral**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**14,359,000**	**15,925,000**	**15,870,000**
A011	**TOTAL PAY**		**18**	**18**	**6,633,000**	**5,511,000**	**6,964,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,067,000**	**926,000**	**1,121,000**
A01101	Total Basic Pay Of Officer		2	2	1,067,000	926,000	1,121,000
C060	Civil Defence Officer	(BPS-17)	1	1	596,000		626,000
A057	Assistant	(BPS-16)	1	1	471,000		495,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**5,566,000**	**4,585,000**	**5,843,000**
A01151	Total Basic Pay Other Staff		16	16	5,566,000	4,585,000	5,843,000
I019	Instructor Grade-1	(BPS-15)	2	2	1,760,000		1,848,000
S035	Senior Clerk	(BPS-14)	1	1	360,000		378,000
I020	Instructor Grade-2	(BPS-12)	3	3	1,182,000		1,241,000
J013	Junior Clerk	(BPS-11)	1	1	277,000		291,000
I021	Instructor Grade-3	(BPS-08)	5	5	1,182,000		1,241,000
D112	Driver	(BPS-06)	1	1	181,000		190,000
C057	Chowkidar	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	1	1	208,000		218,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**7,726,000**	**10,414,000**	**8,906,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,571,000**	**10,286,000**	**8,751,000**
A01202	House Rent Allowance				674,000	582,000	674,000
A01203	Conveyance Allowance				567,000	501,000	567,000
A01207	Washing Allowance				57,000	48,000	57,000
A01208	Dress Allowance				56,000	48,000	56,000
A0120D	Integrated Allowance				34,000	29,000	34,000
A01217	Medical Allowance				347,000	2,952,000	347,000
A0121T	Adhoc Relief Allowance 2013				46,000	34,000	46,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
CL4299	**Controller Civil Defence Chitral**					
A0122C	Adhoc Relief Allowance - 2015			33,000	26,000	33,000
A01233	Unattractive Area Allowance			426,000	373,000	426,000
001	Unattractive Area Allowance			426,000	373,000	426,000
A0124H	Special Allowance-2021			634,000	551,000	634,000
A0124L	Weather Allowance			183,000	150,000	183,000
A0124N	Disparity Reduction Allowance 2022- 15%			590,000	469,000	590,000
A0124R	Adhoc Relief Allowance 2022			589,000	469,000	589,000
A0124X	Adhoc Relief Allowance 2023			1,993,000	1,574,000	1,993,000
A0125E	Adhoc Relief Allowance 2024			1,341,000	1,338,000	1,368,000
A0125P	Ad-Hoc Relief Allowance-2025				550,000	561,000
A0125Q	Disparity Reduction Allowance-2025				592,000	592,000
A01270	Other			1,000		1,000
001	Others			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**155,000**	**128,000**	**155,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01284	Firewood Allowance			154,000	127,000	154,000
A03	**TOTAL OPERATING EXPENSES**			**473,000**	**956,000**	**514,000**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**30,000**	**38,000**
A03201	Postage and Telegraph			5,000	5,000	10,000
A03202	Telephone and Trunk Call			25,000	25,000	28,000
A033	**TOTAL UTILITIES**			**100,000**	**100,000**	**100,000**
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**161,000**	**435,000**	**177,000**
A03805	Travelling Allowance			80,000	300,000	88,000
001	Travelling Allowance			80,000	300,000	88,000
A03806	Transportation of Goods			20,000	20,000	22,000

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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
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
CL4299	**Controller Civil Defence Chitral**					
001	Transportation of Goods			20,000	20,000	22,000
A03807	P.O.L Charges A.planes			50,000	100,000	55,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	100,000	55,000
A03808	Conveyance Charges			11,000	15,000	12,000
001	Conveyance Charges			11,000	15,000	12,000
A039	**TOTAL GENERAL**			**182,000**	**391,000**	**199,000**
A03901	Stationery			60,000	100,000	66,000
001	Stationery			60,000	100,000	66,000
A03902	Printing and Publication			22,000	100,000	24,000
001	Printing and publication			22,000	100,000	24,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03918	Exhibitions Fairs and Other			44,000	90,000	48,000
	National Celebrations					
A03970	Others			55,000	100,000	60,000
001	Others			55,000	100,000	60,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**100,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**100,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			100,000	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**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09201	Hardware			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
CL4299	**Controller Civil Defence Chitral**					
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**			**60,000**	**90,000**	**66,000**
A130	**TOTAL TRANSPORT**			**20,000**	**20,000**	**22,000**
A13001	Transport			20,000	20,000	22,000
001	Transport			20,000	20,000	22,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**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**	**50,000**	**22,000**
A13201	Furniture and Fixture			20,000	50,000	22,000
Controller Civil Defence Chitral				**14,995,000**	**16,975,000**	**16,454,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**						
022	**CIVIL DEFENCE**						
0221	**CIVIL DEFENCE**						
022101	**CIVIL DEFENCE**						
DA4326	**Controller Civil Defence Dir Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**14,621,000**	**15,604,000**	**16,023,000**
A011	**TOTAL PAY**		**20**	**20**	**6,772,000**	**6,822,000**	**7,111,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,150,000**	**1,200,000**	**1,208,000**
A01101	Total Basic Pay Of Officer		2	2	1,150,000	1,200,000	1,208,000
C060	Civil Defence Officer	(BPS-17)	1	1	614,000		645,000
A057	Assistant	(BPS-16)	1	1	536,000		563,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**5,622,000**	**5,622,000**	**5,903,000**
A01151	Total Basic Pay Other Staff		18	18	5,622,000	5,622,000	5,903,000
I019	Instructor Grade-1	(BPS-15)	2	2	957,000		1,005,000
S035	Senior Clerk	(BPS-14)	1	1	601,000		631,000
I020	Instructor Grade-2	(BPS-12)	3	3	832,000		874,000
J013	Junior Clerk	(BPS-11)	1	1	305,000		320,000
I021	Instructor Grade-3	(BPS-08)	4	4	1,095,000		1,150,000
I066	Instructor Grade -3 (M)	(BPS-08)	1	1	264,000		277,000
I067	Instructor Grade -3 (F)	(BPS-08)	1	1	264,000		277,000
C057	Chowkidar	(BPS-03)	2	2	541,000		568,000
N005	Naib Qasid	(BPS-03)	2	2	541,000		568,000
S162	Sweeper	(BPS-03)	1	1	222,000		233,000
A012	**TOTAL ALLOWANCES**				**7,849,000**	**8,782,000**	**8,912,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,761,000**	**8,694,000**	**8,824,000**
A01202	House Rent Allowance				668,000	668,000	668,000
A01203	Conveyance Allowance				585,000	585,000	585,000
A01207	Washing Allowance				57,000	57,000	57,000
A01208	Dress Allowance				57,000	57,000	57,000
A0120D	Integrated Allowance				34,000	34,000	34,000
A01217	Medical Allowance				366,000	366,000	366,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
DA4326	**Controller Civil Defence Dir Lower**					
A0121T	Adhoc Relief Allowance 2013			42,000	42,000	42,000
A0122C	Adhoc Relief Allowance - 2015			29,000	29,000	29,000
A01233	Unattractive Area Allowance			233,000	233,000	233,000
001	Unattractive Area Allowance			233,000	233,000	233,000
A0124H	Special Allowance-2021			655,000	655,000	655,000
A0124L	Weather Allowance			202,000	110,000	202,000
A0124N	Disparity Reduction Allowance 2022- 15%			621,000	621,000	621,000
A0124R	Adhoc Relief Allowance 2022			621,000	621,000	621,000
A0124X	Adhoc Relief Allowance 2023			2,277,000	2,277,000	2,277,000
A0125E	Adhoc Relief Allowance 2024			1,313,000	1,313,000	1,339,000
A0125P	Ad-Hoc Relief Allowance-2025				550,000	561,000
A0125Q	Disparity Reduction Allowance-2025				476,000	476,000
A01270	Other			1,000		1,000
001	Others			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**88,000**	**88,000**	**88,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01284	Firewood Allowance			87,000	87,000	87,000
A03	**TOTAL OPERATING EXPENSES**			**784,000**	**1,535,000**	**840,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**60,000**	**59,000**
A03201	Postage and Telegraph			15,000	10,000	15,000
A03202	Telephone and Trunk Call			40,000	50,000	44,000
A033	**TOTAL UTILITIES**			**41,000**	**300,000**	**45,000**
A03303	Electricity			41,000	300,000	45,000
001	Electricity			41,000	300,000	45,000
A034	**TOTAL OCCUPANCY COSTS**			**420,000**	**480,000**	**450,000**
A03402	Rent for Office Building			420,000	480,000	450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
DA4326	**Controller Civil Defence Dir Lower**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			110,000	455,000	121,000
A03805	Travelling Allowance			55,000	400,000	60,000
001	Travelling Allowance			55,000	400,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			55,000	55,000	61,000
001	POL Charges A.planes H.coptors S.cars for Generator			55,000	55,000	61,000
A039	**TOTAL GENERAL**			158,000	240,000	165,000
A03901	Stationery			44,000	50,000	48,000
001	Stationery			44,000	50,000	48,000
A03902	Printing and Publication			40,000	80,000	44,000
001	Printing and publication			40,000	80,000	44,000
A03918	Exhibitions Fairs and Other National Celebrations			30,000	30,000	33,000
A03970	Others			44,000	80,000	40,000
001	Others			44,000	80,000	40,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,500,000	1,000	1,650,000
A041	**TOTAL PENSION**			1,500,000	1,000	1,650,000
A04114	Superannuation Encashment of L.P.R			1,500,000	1,000	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**			3,000	3,000	3,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,000	1,000	1,000
A09201	Hardware			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
DA4326	**Controller Civil Defence Dir Lower**					
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**			**40,000**	**70,000**	**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**	**50,000**	**22,000**
A13201	Furniture and Fixture			20,000	50,000	22,000
Controller Civil Defence Dir Lower				**16,949,000**	**17,214,000**	**18,561,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**						
022	**CIVIL DEFENCE**						
0221	**CIVIL DEFENCE**						
022101	**CIVIL DEFENCE**						
DI4400	**Controller Civil Defence D.I.Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,880,000**	**11,115,000**	**13,951,000**
A011	**TOTAL PAY**		**16**	**16**	**6,100,000**	**4,229,000**	**6,405,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,182,000**	**729,000**	**1,241,000**
A01101	Total Basic Pay Of Officer		1	1	1,182,000	729,000	1,241,000
C060	Civil Defence Officer	(BPS-17)	1	1	1,182,000		1,241,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**4,918,000**	**3,500,000**	**5,164,000**
A01151	Total Basic Pay Other Staff		15	15	4,918,000	3,500,000	5,164,000
I019	Instructor Grade-1	(BPS-15)	2	2	1,053,000		1,106,000
S035	Senior Clerk	(BPS-14)	1	1	527,000		553,000
I020	Instructor Grade-2	(BPS-12)	4	4	1,136,000		1,193,000
J013	Junior Clerk	(BPS-11)	1	1	360,000		378,000
I021	Instructor Grade-3	(BPS-08)	4	4	762,000		800,000
C057	Chowkidar	(BPS-03)	1	1	360,000		378,000
N005	Naib Qasid	(BPS-03)	1	1	360,000		378,000
S162	Sweeper	(BPS-03)	1	1	360,000		378,000
A012	**TOTAL ALLOWANCES**				**5,780,000**	**6,886,000**	**7,546,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,779,000**	**6,885,000**	**7,545,000**
A01202	House Rent Allowance				498,000	400,000	498,000
A01203	Conveyance Allowance				419,000	350,000	419,000
A01207	Washing Allowance				42,000	26,000	42,000
A01208	Dress Allowance				42,000	26,000	42,000
A0120D	Integrated Allowance				25,000	16,000	25,000
A01217	Medical Allowance				270,000	240,000	270,000
A0121T	Adhoc Relief Allowance 2013				43,000	30,000	43,000
A0122C	Adhoc Relief Allowance - 2015				30,000	23,000	30,000
A0122N	Special Conveyance Allowance to Disbaled Employees				83,000		83,000

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				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
DI4400	**Controller Civil Defence D.I.Khan**					
A01233	Unattractive Area Allowance			16,000	32,000	16,000
001	Unattractive Area Allowance			16,000	32,000	16,000
A0124H	Special Allowance-2021			485,000	490,000	485,000
A0124L	Weather Allowance			2,000	2,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%			481,000	420,000	481,000
A0124R	Adhoc Relief Allowance 2022			481,000	420,000	481,000
A0124X	Adhoc Relief Allowance 2023			1,752,000	1,515,000	1,752,000
A0125E	Adhoc Relief Allowance 2024			1,109,000	1,175,000	1,131,000
A0125P	Ad-Hoc Relief Allowance-2025				1,185,000	1,209,000
A0125Q	Disparity Reduction Allowance-2025				535,000	535,000
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**			**794,000**	**1,301,000**	**855,000**
A032	**TOTAL COMMUNICATIONS**			**81,000**	**81,000**	**90,000**
A03201	Postage and Telegraph			11,000	11,000	15,000
A03202	Telephone and Trunk Call			70,000	70,000	75,000
A033	**TOTAL UTILITIES**			**65,000**	**65,000**	**72,000**
A03303	Electricity			65,000	65,000	72,000
001	Electricity			65,000	65,000	72,000
A034	**TOTAL OCCUPANCY COSTS**			**300,000**	**360,000**	**310,000**
A03402	Rent for Office Building			300,000	360,000	310,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**132,000**	**405,000**	**145,000**
A03805	Travelling Allowance			55,000	300,000	60,000

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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
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
DI4400	**Controller Civil Defence D.I.Khan**					
001	Travelling Allowance			55,000	300,000	60,000
A03807	P.O.L Charges A.planes			55,000	80,000	61,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			55,000	80,000	61,000
A03808	Conveyance Charges			22,000	25,000	24,000
001	Conveyance Charges			22,000	25,000	24,000
A039	**TOTAL GENERAL**			216,000	390,000	238,000
A03901	Stationery			55,000	60,000	61,000
001	Stationery			55,000	60,000	61,000
A03902	Printing and Publication			50,000	80,000	55,000
001	Printing and publication			50,000	80,000	55,000
A03907	Advertising & Publicity			1,000	50,000	1,000
001	Advertising and Publicity			1,000	50,000	1,000
A03918	Exhibitions Fairs and Other			33,000	100,000	36,000
	National Celebrations					
A03970	Others			77,000	100,000	85,000
001	Others			77,000	100,000	85,000
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
A092	**TOTAL COMPUTER EQUIPMENT**			1,000	1,000	1,000
A09201	Hardware			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
DI4400	**Controller Civil Defence D.I.Khan**					
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**			**50,000**	**80,000**	**50,000**
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**			**30,000**	**30,000**	**30,000**
A13201	Furniture and Fixture			30,000	30,000	30,000
Controller Civil Defence D.I.Khan				**12,728,000**	**12,500,000**	**14,860,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**						
022	**CIVIL DEFENCE**						
0221	**CIVIL DEFENCE**						
022101	**CIVIL DEFENCE**						
DP4215	**Controller Civil Defence Dir Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**14,654,000**	**14,348,000**	**16,346,000**
A011	**TOTAL PAY**		**20**	**20**	**6,834,000**	**5,810,000**	**7,176,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,164,000**	**1,173,000**	**1,222,000**
A01101	Total Basic Pay Of Officer		2	2	1,164,000	1,173,000	1,222,000
C060	Civil Defence Officer	(BPS-17)	1	1	582,000		611,000
A057	Assistant	(BPS-16)	1	1	582,000		611,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**5,670,000**	**4,637,000**	**5,954,000**
A01151	Total Basic Pay Other Staff		18	18	5,670,000	4,637,000	5,954,000
I019	Instructor Grade-1	(BPS-15)	2	2	859,000		902,000
S035	Senior Clerk	(BPS-14)	1	1	429,000		450,000
I020	Instructor Grade-2	(BPS-12)	3	3	874,000		918,000
J013	Junior Clerk	(BPS-11)	1	1	374,000		393,000
I021	Instructor Grade-3	(BPS-08)	1	1	250,000		263,000
I066	Instructor Grade -3 (M)	(BPS-08)	3	3	901,000		946,000
I067	Instructor Grade -3 (F)	(BPS-08)	2	2	596,000		626,000
C057	Chowkidar	(BPS-03)	2	2	541,000		568,000
N005	Naib Qasid	(BPS-03)	2	2	541,000		568,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A012	**TOTAL ALLOWANCES**				**7,820,000**	**8,538,000**	**9,170,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,742,000**	**8,454,000**	**9,092,000**
A01202	House Rent Allowance				689,000	601,000	689,000
A01203	Conveyance Allowance				607,000	531,000	607,000
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				373,000	311,000	373,000

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				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
DP4215	**Controller Civil Defence Dir Upper**					
A0121T	Adhoc Relief Allowance 2013			27,000	32,000	27,000
A0122C	Adhoc Relief Allowance - 2015			20,000	23,000	20,000
A0122N	Special Conveyance Allowance to Disbaled Employees			63,000	72,000	63,000
A01233	Unattractive Area Allowance			219,000	220,000	219,000
001	Unattractive Area Allowance			219,000	220,000	219,000
A0124H	Special Allowance-2021			627,000	549,000	627,000
A0124L	Weather Allowance			176,000	150,000	176,000
A0124N	Disparity Reduction Allowance 2022- 15%			591,000	517,000	591,000
A0124R	Adhoc Relief Allowance 2022			700,000	528,000	700,000
A0124X	Adhoc Relief Allowance 2023			2,104,000	1,940,000	2,104,000
A0125E	Adhoc Relief Allowance 2024			1,365,000	1,545,000	1,392,000
A0125P	Ad-Hoc Relief Allowance-2025				629,000	642,000
A0125Q	Disparity Reduction Allowance-2025				681,000	681,000
A01270	Other			1,000		1,000
001	Others			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**78,000**	**84,000**	**78,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01284	Firewood Allowance			77,000	83,000	77,000
A03	**TOTAL OPERATING EXPENSES**			**793,000**	**1,665,000**	**860,000**
A032	**TOTAL COMMUNICATIONS**			**56,000**	**65,000**	**62,000**
A03201	Postage and Telegraph			6,000	5,000	7,000
A03202	Telephone and Trunk Call			50,000	60,000	55,000
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
A034	**TOTAL OCCUPANCY COSTS**			**420,000**	**420,000**	**450,000**
A03402	Rent for Office Building			420,000	420,000	450,000

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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
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
DP4215	**Controller Civil Defence Dir Upper**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**85,000**	**350,000**	**94,000**
A03805	Travelling Allowance			55,000	250,000	61,000
001	Travelling Allowance			55,000	250,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	100,000	33,000
001	POL Charges A.planes H.coptors S.cars for Generator			30,000	100,000	33,000
A039	**TOTAL GENERAL**			**132,000**	**730,000**	**144,000**
A03901	Stationery			44,000	180,000	48,000
001	Stationery			44,000	180,000	48,000
A03902	Printing and Publication			22,000	150,000	24,000
001	Printing and publication			22,000	150,000	24,000
A03918	Exhibitions Fairs and Other National Celebrations			22,000	200,000	24,000
A03970	Others			44,000	200,000	48,000
001	Others			44,000	200,000	48,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**650,000**	**262,000**	**1,000**
A041	**TOTAL PENSION**			**650,000**	**262,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			650,000	262,000	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**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
DP4215	**Controller Civil Defence Dir Upper**					
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**			**49,000**	**350,000**	**54,000**
A130	**TOTAL TRANSPORT**			**1,000**	**100,000**	**1,000**
A13001	Transport			1,000	100,000	1,000
001	Transport			1,000	100,000	1,000
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**			**28,000**	**150,000**	**31,000**
A13201	Furniture and Fixture			28,000	150,000	31,000
Controller Civil Defence Dir Upper				**16,149,000**	**16,628,000**	**17,264,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**						
022	**CIVIL DEFENCE**						
0221	**CIVIL DEFENCE**						
022101	**CIVIL DEFENCE**						
HG4179	**Controller Civil Defence Hangu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,815,000**	**10,250,000**	**8,020,000**
A011	**TOTAL PAY**		**16**	**16**	**4,471,000**	**4,461,000**	**4,694,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,234,000**	**976,000**	**1,296,000**
A01101	Total Basic Pay Of Officer		1	1	1,234,000	976,000	1,296,000
C060	Civil Defence Officer	(BPS-17)	1	1	1,234,000		1,296,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**3,237,000**	**3,485,000**	**3,398,000**
A01151	Total Basic Pay Other Staff		15	15	3,237,000	3,485,000	3,398,000
I019	Instructor Grade-1	(BPS-15)	2	2	845,000		887,000
S035	Senior Clerk	(BPS-14)	1	1	443,000		465,000
I020	Instructor Grade-2	(BPS-12)	4	4	323,000		339,000
I021	Instructor Grade-3	(BPS-08)	5	5	531,000		558,000
C057	Chowkidar	(BPS-03)	1	1	429,000		450,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		277,000
S162	Sweeper	(BPS-03)	1	1	402,000		422,000
A012	**TOTAL ALLOWANCES**				**2,344,000**	**5,789,000**	**3,326,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,343,000**	**5,788,000**	**3,325,000**
A01202	House Rent Allowance				198,000	442,000	198,000
A01203	Conveyance Allowance				163,000	372,000	163,000
A01207	Washing Allowance				30,000	31,000	30,000
A01208	Dress Allowance				30,000	31,000	30,000
A0120D	Integrated Allowance				19,000	19,000	19,000
A01217	Medical Allowance				87,000	216,000	87,000
A0121T	Adhoc Relief Allowance 2013				25,000	31,000	25,000
A0122C	Adhoc Relief Allowance - 2015				18,000	21,000	18,000
A01233	Unattractive Area Allowance					24,000	24,000
A0124H	Special Allowance-2021				133,000	427,000	133,000
A0124L	Weather Allowance				4,000	5,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
HG4179	**Controller Civil Defence Hangu**					
A0124N	Disparity Reduction Allowance 2022- 15%			204,000	408,000	204,000
A0124R	Adhoc Relief Allowance 2022			204,000	397,000	204,000
A0124X	Adhoc Relief Allowance 2023			686,000	1,378,000	686,000
A0125E	Adhoc Relief Allowance 2024			541,000	1,048,000	552,000
A0125P	Ad-Hoc Relief Allowance-2025				439,000	448,000
A0125Q	Disparity Reduction Allowance-2025				499,000	499,000
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**			**490,000**	**1,064,000**	**540,000**
A032	**TOTAL COMMUNICATIONS**			**46,000**	**60,000**	**51,000**
A03201	Postage and Telegraph			6,000	10,000	7,000
A03202	Telephone and Trunk Call			40,000	50,000	44,000
A033	**TOTAL UTILITIES**			**60,000**	**100,000**	**66,000**
A03303	Electricity			30,000	50,000	33,000
001	Electricity			30,000	50,000	33,000
A03305	POL fore Generator			30,000	50,000	33,000
A034	**TOTAL OCCUPANCY COSTS**			**130,000**	**323,000**	**143,000**
A03402	Rent for Office Building			130,000	323,000	143,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**72,000**	**251,000**	**80,000**
A03805	Travelling Allowance			55,000	200,000	61,000
001	Travelling Allowance			55,000	200,000	61,000
A03806	Transportation of Goods			1,000	30,000	1,000
001	Transportation of Goods			1,000	30,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
HG4179	**Controller Civil Defence Hangu**					
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	20,000	17,000
001	Conveyance Charges			15,000	20,000	17,000
A039	**TOTAL GENERAL**			**182,000**	**330,000**	**200,000**
A03901	Stationery			55,000	60,000	61,000
001	Stationery			55,000	60,000	61,000
A03902	Printing and Publication			44,000	80,000	48,000
001	Printing and publication			44,000	80,000	48,000
A03918	Exhibitions Fairs and Other National Celebrations			33,000	40,000	36,000
A03970	Others			50,000	150,000	55,000
001	Others			50,000	150,000	55,000
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**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
HG4179	**Controller Civil Defence Hangu**					
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**			**48,000**	**70,000**	**53,000**
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**	**50,000**	**31,000**
A13201	Furniture and Fixture			28,000	50,000	31,000
Controller Civil Defence Hangu				**7,707,000**	**11,389,000**	**9,002,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**						
022	**CIVIL DEFENCE**						
0221	**CIVIL DEFENCE**						
022101	**CIVIL DEFENCE**						
HR4348	**Controller Civil Defence Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,165,000**	**10,644,000**	**9,361,000**
A011	**TOTAL PAY**		**14**	**14**	**4,446,000**	**4,694,000**	**4,667,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**647,000**	**729,000**	**679,000**
A01101	Total Basic Pay Of Officer		1	1	647,000	729,000	679,000
C060	Civil Defence Officer	(BPS-17)	1	1	647,000		679,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**3,799,000**	**3,965,000**	**3,988,000**
A01151	Total Basic Pay Other Staff		13	13	3,799,000	3,965,000	3,988,000
I019	Instructor Grade-1	(BPS-15)	2	2	901,000		946,000
I020	Instructor Grade-2	(BPS-12)	5	5	1,386,000		1,455,000
J013	Junior Clerk	(BPS-11)	1	1	347,000		364,000
I021	Instructor Grade-3	(BPS-08)	4	4	943,000		990,000
N005	Naib Qasid	(BPS-03)	1	1	222,000		233,000
A012	**TOTAL ALLOWANCES**				**3,719,000**	**5,950,000**	**4,694,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,718,000**	**5,949,000**	**4,693,000**
A01202	House Rent Allowance				358,000	455,000	358,000
A01203	Conveyance Allowance				347,000	396,000	347,000
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				185,000	219,000	185,000
A0121T	Adhoc Relief Allowance 2013				21,000	12,000	21,000
A0122C	Adhoc Relief Allowance - 2015				15,000	10,000	15,000
A0124H	Special Allowance-2021				347,000	490,000	347,000
A0124L	Weather Allowance				2,000	1,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%				289,000	404,000	289,000
A0124R	Adhoc Relief Allowance 2022				289,000	404,000	289,000
A0124X	Adhoc Relief Allowance 2023				1,040,000	1,439,000	1,040,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
HR4348	**Controller Civil Defence Haripur**					
A0125E	Adhoc Relief Allowance 2024			788,000	1,137,000	804,000
A0125P	Ad-Hoc Relief Allowance-2025				470,000	479,000
A0125Q	Disparity Reduction Allowance-2025				480,000	480,000
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**			**289,000**	**677,000**	**318,000**
A032	**TOTAL COMMUNICATIONS**			**66,000**	**66,000**	**73,000**
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk Call			55,000	55,000	61,000
A033	**TOTAL UTILITIES**			**1,000**	**1,000**	**1,000**
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**67,000**	**310,000**	**74,000**
A03805	Travelling Allowance			55,000	250,000	61,000
001	Travelling Allowance			55,000	250,000	61,000
A03806	Transportation of Goods			1,000	30,000	1,000
001	Transportation of Goods			1,000	30,000	1,000
A03808	Conveyance Charges			11,000	30,000	12,000
001	Conveyance Charges			11,000	30,000	12,000
A039	**TOTAL GENERAL**			**155,000**	**300,000**	**170,000**
A03901	Stationery			55,000	80,000	61,000
001	Stationery			55,000	80,000	61,000
A03902	Printing and Publication			44,000	80,000	48,000
001	Printing and publication			44,000	80,000	48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
HR4348	**Controller Civil Defence Haripur**					
A03907	Advertising & Publicity			1,000	30,000	1,000
001	Advertising and Publicity			1,000	30,000	1,000
A03918	Exhibitions Fairs and Other National Celebrations			22,000	50,000	24,000
A03970	Others			33,000	60,000	36,000
001	Others			33,000	60,000	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
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
HR4348	**Controller Civil Defence Haripur**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**40,000**	**100,000**	**44,000**
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
Controller Civil Defence Haripur				**8,499,000**	**11,426,000**	**9,728,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**						
022	**CIVIL DEFENCE**						
0221	**CIVIL DEFENCE**						
022101	**CIVIL DEFENCE**						
KD4145	**Controller Civil Defence Kohistan Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,526,000**	**2,986,000**	**4,902,000**
A011	**TOTAL PAY**		**14**	**14**	**2,380,000**	**1,206,000**	**2,498,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**596,000**		**626,000**
A01101	Total Basic Pay Of Officer		1	1	596,000		626,000
C060	Civil Defence Officer	(BPS-17)	1	1	596,000		626,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**1,784,000**	**1,206,000**	**1,872,000**
A01151	Total Basic Pay Other Staff		13	13	1,784,000	1,206,000	1,872,000
I019	Instructor Grade-1	(BPS-15)	2	2	429,000		450,000
I020	Instructor Grade-2	(BPS-12)	5	5	347,000		364,000
J013	Junior Clerk	(BPS-11)	1	1	305,000		320,000
I021	Instructor Grade-3	(BPS-08)	4	4	481,000		505,000
N005	Naib Qasid	(BPS-03)	1	1	222,000		233,000
A012	**TOTAL ALLOWANCES**				**2,146,000**	**1,780,000**	**2,404,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,145,000**	**1,779,000**	**2,403,000**
A01202	House Rent Allowance				173,000	128,000	173,000
A01203	Conveyance Allowance				139,000	103,000	139,000
A01207	Washing Allowance				8,000	12,000	8,000
A01208	Dress Allowance				8,000	12,000	8,000
A0120D	Integrated Allowance				4,000	8,000	4,000
A01217	Medical Allowance				76,000	72,000	76,000
A0121T	Adhoc Relief Allowance 2013				6,000	7,000	6,000
A0122C	Adhoc Relief Allowance - 2015				4,000	4,000	4,000
A01233	Unattractive Area Allowance				99,000	66,000	99,000
001	Unattractive Area Allowance				99,000	66,000	99,000
A0124H	Special Allowance-2021				224,000	126,000	224,000
A0124L	Weather Allowance				231,000	100,000	231,000
A0124N	Disparity Reduction Allowance 2022- 15%				139,000	105,000	139,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
KD4145	**Controller Civil Defence Kohistan Upper**					
A0124R	Adhoc Relief Allowance 2022			139,000	105,000	139,000
A0124X	Adhoc Relief Allowance 2023			631,000	378,000	631,000
A0125E	Adhoc Relief Allowance 2024			263,000	302,000	268,000
A0125P	Ad-Hoc Relief Allowance-2025				121,000	123,000
A0125Q	Disparity Reduction Allowance-2025				130,000	130,000
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**			**458,000**	**738,000**	**438,000**
A032	**TOTAL COMMUNICATIONS**			**10,000**	**10,000**	**11,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A033	**TOTAL UTILITIES**			**10,000**	**10,000**	**11,000**
A03303	Electricity			10,000	10,000	11,000
001	Electricity			10,000	10,000	11,000
A034	**TOTAL OCCUPANCY COSTS**			**180,000**	**180,000**	**180,000**
A03402	Rent for Office Building			180,000	180,000	180,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**103,000**	**205,000**	**125,000**
A03805	Travelling Allowance			80,000	80,000	100,000
001	Travelling Allowance			80,000	80,000	100,000
A03806	Transportation of Goods			1,000	25,000	1,000
001	Transportation of Goods			1,000	25,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			22,000	100,000	24,000
001	POL Charges A.planes H.coptors S.cars for Generator			22,000	100,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
KD4145	**Controller Civil Defence Kohistan Upper**					
A039	**TOTAL GENERAL**			**155,000**	**333,000**	**111,000**
A03901	Stationery			44,000	88,000	48,000
001	Stationery			44,000	88,000	48,000
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	25,000	1,000
001	Advertising and Publicity			1,000	25,000	1,000
A03918	Exhibitions Fairs and Other National Celebrations			25,000	80,000	28,000
A03970	Others			55,000	90,000	1,000
001	Others			55,000	90,000	1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**450,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**450,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			450,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
KD4145	**Controller Civil Defence Kohistan Upper**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**50,000**	**100,000**	**55,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**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**			**28,000**	**50,000**	**31,000**
A13201	Furniture and Fixture			28,000	50,000	31,000
Controller Civil Defence Kohistan Upper				**5,488,000**	**3,829,000**	**5,400,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**						
022	**CIVIL DEFENCE**						
0221	**CIVIL DEFENCE**						
022101	**CIVIL DEFENCE**						
KK4262	**Controller Civil Defence Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,539,000**	**7,910,000**	**8,467,000**
A011	**TOTAL PAY**		**16**	**16**	**3,677,000**	**3,465,000**	**3,861,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**481,000**	**607,000**	**505,000**
A01101	Total Basic Pay Of Officer		1	1	481,000	607,000	505,000
C060	Civil Defence Officer	(BPS-17)	1	1	481,000		505,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**3,196,000**	**2,858,000**	**3,356,000**
A01151	Total Basic Pay Other Staff		15	15	3,196,000	2,858,000	3,356,000
I019	Instructor Grade-1	(BPS-15)	2	2	707,000		742,000
S035	Senior Clerk	(BPS-14)	1	1	360,000		378,000
I020	Instructor Grade-2	(BPS-12)	6	6	951,000		999,000
J013	Junior Clerk	(BPS-11)	1	1	277,000		291,000
I021	Instructor Grade-3	(BPS-08)	4	4	707,000		742,000
N005	Naib Qasid	(BPS-03)	1	1	194,000		204,000
A012	**TOTAL ALLOWANCES**				**3,862,000**	**4,445,000**	**4,606,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,861,000**	**4,444,000**	**4,605,000**
A01202	House Rent Allowance				478,000	363,000	478,000
A01203	Conveyance Allowance				305,000	303,000	305,000
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				171,000	174,000	171,000
A0121T	Adhoc Relief Allowance 2013				26,000	21,000	26,000
A0122C	Adhoc Relief Allowance - 2015				15,000	14,000	15,000
A0124H	Special Allowance-2021				370,000	385,000	370,000
A0124L	Weather Allowance				1,000	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				286,000	253,000	286,000
A0124R	Adhoc Relief Allowance 2022				289,000	298,000	289,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
KK4262	**Controller Civil Defence Karak**					
A0124X	Adhoc Relief Allowance 2023			1,029,000	1,036,000	1,029,000
A0125E	Adhoc Relief Allowance 2024			854,000	844,000	871,000
A0125P	Ad-Hoc Relief Allowance-2025				351,000	358,000
A0125Q	Disparity Reduction Allowance-2025				369,000	369,000
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**			**692,000**	**1,063,000**	**722,000**
A032	**TOTAL COMMUNICATIONS**			**51,000**	**47,000**	**55,000**
A03201	Postage and Telegraph			11,000	11,000	11,000
A03202	Telephone and Trunk Call			40,000	36,000	44,000
A033	**TOTAL UTILITIES**			**61,000**	**73,000**	**31,000**
A03302	Water			60,000	72,000	30,000
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			**312,000**	**312,000**	**343,000**
A03402	Rent for Office Building			312,000	312,000	343,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**87,000**	**300,000**	**94,000**
A03805	Travelling Allowance			55,000	200,000	61,000
001	Travelling Allowance			55,000	200,000	61,000
A03806	Transportation of Goods			1,000	30,000	1,000

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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
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
KK4262	**Controller Civil Defence Karak**					
001	Transportation of Goods			1,000	30,000	1,000
A03807	P.O.L Charges A.planes			20,000	50,000	20,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			20,000	50,000	20,000
A03808	Conveyance Charges			11,000	20,000	12,000
001	Conveyance Charges			11,000	20,000	12,000
A039	**TOTAL GENERAL**			**180,000**	**330,000**	**198,000**
A03901	Stationery			55,000	70,000	61,000
001	Stationery			55,000	70,000	61,000
A03902	Printing and Publication			44,000	80,000	48,000
001	Printing and publication			44,000	80,000	48,000
A03907	Advertising & Publicity			1,000	20,000	1,000
001	Advertising and Publicity			1,000	20,000	1,000
A03918	Exhibitions Fairs and Other			30,000	60,000	33,000
	National Celebrations					
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**			**350,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**350,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of			350,000	1,000	1,000
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			350,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
KK4262	**Controller Civil Defence Karak**					
001	Hardware			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
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**	**100,000**	**64,000**
A130	**TOTAL TRANSPORT**			**20,000**	**30,000**	**20,000**
A13001	Transport			20,000	30,000	20,000
001	Transport			20,000	30,000	20,000
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**	**50,000**	**22,000**
A13201	Furniture and Fixture			20,000	50,000	22,000
Controller Civil Defence Karak				**8,646,000**	**9,079,000**	**9,259,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**						
022	**CIVIL DEFENCE**						
0221	**CIVIL DEFENCE**						
022101	**CIVIL DEFENCE**						
KO4002	**Controller Civil Defence Kohistan Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,111,000**	**6,209,000**	**7,765,000**
A011	**TOTAL PAY**		**16**	**16**	**3,686,000**	**2,265,000**	**3,871,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**804,000**	**439,000**	**844,000**
A01101	Total Basic Pay Of Officer		2	2	804,000	439,000	844,000
C060	Civil Defence Officer	(BPS-17)	1	1	527,000		553,000
A057	Assistant	(BPS-16)	1	1	277,000		291,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**2,882,000**	**1,826,000**	**3,027,000**
A01151	Total Basic Pay Other Staff		14	14	2,882,000	1,826,000	3,027,000
I019	Instructor Grade-1	(BPS-15)	2	2	790,000		830,000
S035	Senior Clerk	(BPS-14)	1	1	389,000		408,000
I020	Instructor Grade-2	(BPS-12)	3	3	319,000		335,000
J013	Junior Clerk	(BPS-11)	1	1	374,000		393,000
I021	Instructor Grade-3	(BPS-08)	4	4	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
S162	Sweeper	(BPS-03)	1	1	235,000		247,000
A012	**TOTAL ALLOWANCES**				**3,425,000**	**3,944,000**	**3,894,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,423,000**	**3,942,000**	**3,892,000**
A01202	House Rent Allowance				280,000	348,000	280,000
A01203	Conveyance Allowance				263,000	180,000	263,000
A01207	Washing Allowance				27,000	24,000	27,000
A01208	Dress Allowance				27,000	24,000	27,000
A0120D	Integrated Allowance				25,000	22,000	25,000
A01217	Medical Allowance				146,000	185,000	146,000
A0121T	Adhoc Relief Allowance 2013				23,000	4,000	23,000
A0122C	Adhoc Relief Allowance - 2015				15,000	3,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
KO4002	**Controller Civil Defence Kohistan Lower**					
A01233	Unattractive Area Allowance			173,000	207,000	173,000
001	Unattractive Area Allowance			173,000	207,000	173,000
A0124H	Special Allowance-2021			194,000	310,000	194,000
A0124L	Weather Allowance			72,000	56,000	72,000
A0124N	Disparity Reduction Allowance 2022- 15%			266,000	333,000	266,000
A0124R	Adhoc Relief Allowance 2022			289,000	333,000	289,000
A0124X	Adhoc Relief Allowance 2023			966,000	810,000	966,000
A0125E	Adhoc Relief Allowance 2024			656,000	653,000	669,000
A0125P	Ad-Hoc Relief Allowance-2025				291,000	297,000
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**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01284	Firewood Allowance			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**690,000**	**1,091,000**	**671,000**
A032	**TOTAL COMMUNICATIONS**			**6,000**	**6,000**	**6,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**140,000**	**140,000**	**154,000**
A03303	Electricity			140,000	140,000	154,000
001	Electricity			140,000	140,000	154,000
A034	**TOTAL OCCUPANCY COSTS**			**180,000**	**300,000**	**198,000**
A03402	Rent for Office Building			180,000	300,000	198,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**160,000**	**280,000**	**160,000**

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
KO4002	**Controller Civil Defence Kohistan Lower**					
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			60,000	80,000	50,000
001	POL Charges A.planes H.coptors S.cars for Generator			60,000	80,000	50,000
A039	**TOTAL GENERAL**			**204,000**	**365,000**	**153,000**
A03901	Stationery			60,000	80,000	66,000
001	Stationery			60,000	80,000	66,000
A03902	Printing and Publication			44,000	85,000	48,000
001	Printing and publication			44,000	85,000	48,000
A03918	Exhibitions Fairs and Other National Celebrations			30,000	100,000	33,000
A03970	Others			70,000	100,000	6,000
001	Others			70,000	100,000	6,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
KO4002	**Controller Civil Defence Kohistan 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	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**			55,000	100,000	60,000
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**			22,000	50,000	24,000
A13201	Furniture and Fixture			22,000	50,000	24,000
Controller Civil Defence Kohistan Lower				**7,861,000**	**7,405,000**	**8,501,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**						
022	**CIVIL DEFENCE**						
0221	**CIVIL DEFENCE**						
022101	**CIVIL DEFENCE**						
KT4429	**Controller Civil Defence Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,639,000**	**10,448,000**	**13,792,000**
A011	**TOTAL PAY**		**17**	**17**	**6,835,000**	**4,482,000**	**7,177,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,234,000**	**316,000**	**1,296,000**
A01101	Total Basic Pay Of Officer		1	1	1,234,000	316,000	1,296,000
C060	Civil Defence Officer	(BPS-17)	1	1	1,234,000		1,296,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**5,601,000**	**4,166,000**	**5,881,000**
A01151	Total Basic Pay Other Staff		16	16	5,601,000	4,166,000	5,881,000
I019	Instructor Grade-1	(BPS-15)	2	2	1,082,000		1,136,000
S035	Senior Clerk	(BPS-14)	1	1	818,000		859,000
I020	Instructor Grade-2	(BPS-12)	4	4	1,400,000		1,470,000
J013	Junior Clerk	(BPS-11)	1	1	347,000		364,000
I021	Instructor Grade-3	(BPS-08)	5	5	1,164,000		1,222,000
C057	Chowkidar	(BPS-03)	1	1	277,000		291,000
N005	Naib Qasid	(BPS-03)	1	1	222,000		233,000
S162	Sweeper	(BPS-03)	1	1	291,000		306,000
A012	**TOTAL ALLOWANCES**				**5,804,000**	**5,966,000**	**6,615,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,803,000**	**5,965,000**	**6,614,000**
A01202	House Rent Allowance				355,000	424,000	355,000
A01203	Conveyance Allowance				494,000	423,000	494,000
A01207	Washing Allowance				42,000	31,000	42,000
A01208	Dress Allowance				42,000	31,000	42,000
A0120D	Integrated Allowance				25,000	19,000	25,000
A01217	Medical Allowance				297,000	265,000	297,000
A0121T	Adhoc Relief Allowance 2013				36,000	23,000	36,000
A0122C	Adhoc Relief Allowance - 2015				23,000	15,000	23,000
A01239	Special allowance				32,000	42,000	32,000
001	Special Allowance				32,000	42,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
KT4429	**Controller Civil Defence Kohat**					
A0124H	Special Allowance-2021			565,000	367,000	565,000
A0124L	Weather Allowance			2,000	1,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%			566,000	457,000	566,000
A0124R	Adhoc Relief Allowance 2022			464,000	457,000	464,000
A0124X	Adhoc Relief Allowance 2023			1,704,000	1,521,000	1,704,000
A0125E	Adhoc Relief Allowance 2024			1,155,000	1,108,000	1,178,000
A0125P	Ad-Hoc Relief Allowance-2025				337,000	344,000
A0125Q	Disparity Reduction Allowance-2025				444,000	444,000
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**			**379,000**	**751,000**	**417,000**
A032	**TOTAL COMMUNICATIONS**			**61,000**	**61,000**	**67,000**
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk Call			50,000	50,000	55,000
A033	**TOTAL UTILITIES**			**44,000**	**49,000**	**48,000**
A03303	Electricity			44,000	49,000	48,000
001	Electricity			44,000	49,000	48,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**87,000**	**296,000**	**96,000**
A03805	Travelling Allowance			55,000	200,000	61,000
001	Travelling Allowance			55,000	200,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			20,000	70,000	22,000
001	POL Charges A.planes H.coptors S.cars for Generator			20,000	70,000	22,000
A03808	Conveyance Charges			11,000	16,000	12,000
001	Conveyance Charges			11,000	16,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
KT4429	**Controller Civil Defence Kohat**					
A03826	Transportation of Goods			1,000	10,000	1,000
A039	**TOTAL GENERAL**			**187,000**	**345,000**	**206,000**
A03901	Stationery			55,000	125,000	61,000
001	Stationery			55,000	125,000	61,000
A03902	Printing and Publication			44,000	100,000	48,000
001	Printing and publication			44,000	100,000	48,000
A03918	Exhibitions Fairs and Other National Celebrations			33,000	60,000	36,000
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**			**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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
KT4429	**Controller Civil Defence Kohat**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**55,000**	**70,000**	**60,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**33,000**	**30,000**	**36,000**
A13101	Machinery and Equipment			33,000	30,000	36,000
001	Machinery and Equipment			33,000	30,000	36,000
A132	**TOTAL FURNITURE AND FIXTURE**			**22,000**	**40,000**	**24,000**
A13201	Furniture and Fixture			22,000	40,000	24,000
Controller Civil Defence Kohat				**13,077,000**	**11,273,000**	**14,273,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**						
022	**CIVIL DEFENCE**						
0221	**CIVIL DEFENCE**						
022101	**CIVIL DEFENCE**						
LK4227	**Controller Civil Defence Lakki Marwat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,073,000**	**4,947,000**	**7,765,000**
A011	**TOTAL PAY**		**14**	**14**	**3,711,000**	**2,032,000**	**3,897,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**231,000**	**321,000**	**243,000**
A01101	Total Basic Pay Of Officer		1	1	231,000	321,000	243,000
C060	Civil Defence Officer	(BPS-17)	1	1	231,000		243,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**3,480,000**	**1,711,000**	**3,654,000**
A01151	Total Basic Pay Other Staff		13	13	3,480,000	1,711,000	3,654,000
I019	Instructor Grade-1	(BPS-15)	1	1	333,000		350,000
I020	Instructor Grade-2	(BPS-15)	1	1	347,000		364,000
I020	Instructor Grade-2	(BPS-12)	5	5	1,386,000		1,455,000
J013	Junior Clerk	(BPS-11)	1	1	277,000		291,000
I021	Instructor Grade-3	(BPS-08)	4	4	943,000		990,000
N005	Naib Qasid	(BPS-03)	1	1	194,000		204,000
A012	**TOTAL ALLOWANCES**				**3,362,000**	**2,915,000**	**3,868,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,361,000**	**2,914,000**	**3,867,000**
A01202	House Rent Allowance				289,000	189,000	289,000
A01203	Conveyance Allowance				404,000	157,000	404,000
A01207	Washing Allowance				23,000	12,000	23,000
A01208	Dress Allowance				23,000	12,000	23,000
A0120D	Integrated Allowance				12,000	8,000	12,000
A01217	Medical Allowance				208,000	114,000	208,000
A0121T	Adhoc Relief Allowance 2013				14,000	16,000	14,000
A0122C	Adhoc Relief Allowance - 2015				23,000	11,000	23,000
A0124H	Special Allowance-2021				347,000	199,000	347,000
A0124L	Weather Allowance				1,000	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				231,000	254,000	231,000
A0124R	Adhoc Relief Allowance 2022				231,000	259,000	231,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
LK4227	**Controller Civil Defence Lakki Marwat**					
A0124X	Adhoc Relief Allowance 2023			924,000	673,000	924,000
A0125E	Adhoc Relief Allowance 2024			630,000	520,000	643,000
A0125P	Ad-Hoc Relief Allowance-2025				189,000	193,000
A0125Q	Disparity Reduction Allowance-2025				300,000	300,000
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**			**715,000**	**1,185,000**	**787,000**
A032	**TOTAL COMMUNICATIONS**			**51,000**	**61,000**	**56,000**
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk Call			40,000	50,000	44,000
A033	**TOTAL UTILITIES**			**70,000**	**46,000**	**77,000**
A03301	Gas			15,000	45,000	17,000
A03303	Electricity			55,000	1,000	60,000
001	Electricity			55,000	1,000	60,000
A034	**TOTAL OCCUPANCY COSTS**			**300,000**	**360,000**	**330,000**
A03402	Rent for Office Building			300,000	360,000	330,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**106,000**	**352,000**	**117,000**
A03805	Travelling Allowance			55,000	250,000	61,000
001	Travelling Allowance			55,000	250,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			40,000	80,000	44,000
001	POL Charges A.planes H.coptors S.cars for Generator			40,000	80,000	44,000
A03808	Conveyance Charges			11,000	22,000	12,000
001	Conveyance Charges			11,000	22,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
LK4227	**Controller Civil Defence Lakki Marwat**					
A039	**TOTAL GENERAL**			**188,000**	**366,000**	**207,000**
A03901	Stationery			55,000	68,000	61,000
001	Stationery			55,000	68,000	61,000
A03902	Printing and Publication			33,000	100,000	36,000
001	Printing and publication			33,000	100,000	36,000
A03907	Advertising & Publicity			1,000	50,000	1,000
001	Advertising and Publicity			1,000	50,000	1,000
A03918	Exhibitions Fairs and Other National Celebrations			44,000	60,000	48,000
A03970	Others			55,000	88,000	61,000
001	Others			55,000	88,000	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**			**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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
LK4227	**Controller Civil Defence Lakki Marwat**					
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**			**40,000**	**90,000**	**44,000**
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**	**40,000**	**22,000**
A13201	Furniture and Fixture			20,000	40,000	22,000
Controller Civil Defence Lakki Marwat				**7,834,000**	**6,228,000**	**8,602,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**						
022	**CIVIL DEFENCE**						
0221	**CIVIL DEFENCE**						
022101	**CIVIL DEFENCE**						
MA4360	**Controller Civil Defence Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,521,000**	**9,527,000**	**10,594,000**
A011	**TOTAL PAY**		**15**	**15**	**5,077,000**	**4,294,000**	**5,331,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,003,000**	**853,000**	**1,053,000**
A01101	Total Basic Pay Of Officer		1	1	1,003,000	853,000	1,053,000
C060	Civil Defence Officer	(BPS-17)	1	1	1,003,000		1,053,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**4,074,000**	**3,441,000**	**4,278,000**
A01151	Total Basic Pay Other Staff		14	14	4,074,000	3,441,000	4,278,000
I019	Instructor Grade-1	(BPS-15)	2	2	984,000		1,033,000
S035	Senior Clerk	(BPS-14)	1	1	360,000		378,000
I020	Instructor Grade-2	(BPS-12)	3	3	776,000		815,000
I021	Instructor Grade-3	(BPS-08)	5	5	1,095,000		1,150,000
C057	Chowkidar	(BPS-03)	1	1	235,000		247,000
N005	Naib Qasid	(BPS-03)	1	1	222,000		233,000
S162	Sweeper	(BPS-03)	1	1	402,000		422,000
A012	**TOTAL ALLOWANCES**				**4,444,000**	**5,233,000**	**5,263,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,443,000**	**5,232,000**	**5,262,000**
A01202	House Rent Allowance				418,000	369,000	418,000
A01203	Conveyance Allowance				350,000	308,000	350,000
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				211,000	185,000	211,000
A0121T	Adhoc Relief Allowance 2013				36,000	25,000	36,000
A0122C	Adhoc Relief Allowance - 2015				25,000	17,000	25,000
A0124H	Special Allowance-2021				370,000	325,000	370,000
A0124L	Weather Allowance				14,000	15,000	14,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
MA4360	**Controller Civil Defence Mansehra**					
A0124N	Disparity Reduction Allowance 2022- 15%			365,000	369,000	365,000
A0124R	Adhoc Relief Allowance 2022			365,000	369,000	365,000
A0124X	Adhoc Relief Allowance 2023			1,339,000	1,354,000	1,339,000
A0125E	Adhoc Relief Allowance 2024			840,000	1,008,000	857,000
A0125P	Ad-Hoc Relief Allowance-2025				420,000	428,000
A0125Q	Disparity Reduction Allowance-2025				374,000	374,000
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**			**713,000**	**823,000**	**721,000**
A032	**TOTAL COMMUNICATIONS**			**41,000**	**51,000**	**42,000**
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk Call			30,000	40,000	30,000
A033	**TOTAL UTILITIES**			**95,000**	**70,000**	**80,000**
A03301	Gas			40,000	30,000	40,000
A03303	Electricity			55,000	40,000	40,000
001	Electricity			55,000	40,000	40,000
A034	**TOTAL OCCUPANCY COSTS**			**360,000**	**360,000**	**360,000**
A03402	Rent for Office Building			360,000	360,000	360,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**56,000**	**201,000**	**62,000**
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

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

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
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
MA4360	**Controller Civil Defence Mansehra**					
A039	**TOTAL GENERAL**			**161,000**	**141,000**	**177,000**
A03901	Stationery			66,000	66,000	73,000
001	Stationery			66,000	66,000	73,000
A03902	Printing and Publication			44,000	44,000	48,000
001	Printing and publication			44,000	44,000	48,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			50,000	30,000	55,000
001	Others			50,000	30,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**450,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**450,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			450,000	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**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
MA4360	**Controller Civil Defence Mansehra**					
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
001	Machinery and Equipment			20,000	30,000	22,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**50,000**	**22,000**
A13201	Furniture and Fixture			20,000	50,000	22,000
Controller Civil Defence Mansehra				**10,727,000**	**10,434,000**	**11,363,000**

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**						
022	**CIVIL DEFENCE**						
0221	**CIVIL DEFENCE**						
022101	**CIVIL DEFENCE**						
MD4288	**Controller Civil Defence Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,851,000**	**11,270,000**	**12,124,000**
A011	**TOTAL PAY**		**15**	**15**	**5,502,000**	**4,755,000**	**5,778,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,234,000**	**316,000**	**1,296,000**
A01101	Total Basic Pay Of Officer		1	1	1,234,000	316,000	1,296,000
C060	Civil Defence Officer	(BPS-17)	1	1	1,234,000		1,296,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**4,268,000**	**4,439,000**	**4,482,000**
A01151	Total Basic Pay Other Staff		14	14	4,268,000	4,439,000	4,482,000
I019	Instructor Grade-1	(BPS-15)	2	2	818,000		859,000
S035	Senior Clerk	(BPS-14)	1	1	568,000		596,000
I020	Instructor Grade-2	(BPS-12)	3	3	859,000		902,000
I021	Instructor Grade-3	(BPS-08)	5	5	1,192,000		1,252,000
C057	Chowkidar	(BPS-03)	1	1	277,000		291,000
N005	Naib Qasid	(BPS-03)	1	1	277,000		291,000
S162	Sweeper	(BPS-03)	1	1	277,000		291,000
A012	**TOTAL ALLOWANCES**				**5,349,000**	**6,515,000**	**6,346,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,348,000**	**6,514,000**	**6,345,000**
A01202	House Rent Allowance				452,000	479,000	452,000
A01203	Conveyance Allowance				383,000	403,000	383,000
A01207	Washing Allowance				27,000	31,000	27,000
A01208	Dress Allowance				27,000	31,000	27,000
A0120D	Integrated Allowance				16,000	19,000	16,000
A01217	Medical Allowance				212,000	250,000	212,000
A0121T	Adhoc Relief Allowance 2013				37,000	32,000	37,000
A0122C	Adhoc Relief Allowance - 2015				26,000	22,000	26,000
A01233	Unattractive Area Allowance				152,000	172,000	152,000
001	Unattractive Area Allowance				152,000	172,000	152,000
A0124H	Special Allowance-2021				424,000	488,000	424,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
MD4288	**Controller Civil Defence Malakand**					
A0124L	Weather Allowance			14,000	13,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%			429,000	433,000	429,000
A0124R	Adhoc Relief Allowance 2022			429,000	433,000	429,000
A0124X	Adhoc Relief Allowance 2023			1,521,000	1,528,000	1,521,000
A0125E	Adhoc Relief Allowance 2024			1,198,000	1,217,000	1,222,000
A0125P	Ad-Hoc Relief Allowance-2025				476,000	486,000
A0125Q	Disparity Reduction Allowance-2025				487,000	487,000
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**			**441,000**	**823,000**	**479,000**
A032	**TOTAL COMMUNICATIONS**			**61,000**	**60,000**	**67,000**
A03201	Postage and Telegraph			11,000	10,000	12,000
A03202	Telephone and Trunk Call			50,000	50,000	55,000
A033	**TOTAL UTILITIES**			**89,000**	**91,000**	**90,000**
A03303	Electricity			89,000	91,000	90,000
001	Electricity			89,000	91,000	90,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**92,000**	**395,000**	**102,000**
A03805	Travelling Allowance			55,000	300,000	61,000
001	Travelling Allowance			55,000	300,000	61,000
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			25,000	50,000	28,000
001	POL Charges A.planes H.coptors S.cars for Generator			25,000	50,000	28,000
A03808	Conveyance Charges			11,000	15,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
MD4288	**Controller Civil Defence Malakand**					
001	Conveyance Charges			11,000	15,000	12,000
A039	**TOTAL GENERAL**			**199,000**	**277,000**	**220,000**
A03901	Stationery			55,000	80,000	61,000
001	Stationery			55,000	80,000	61,000
A03902	Printing and Publication			55,000	80,000	61,000
001	Printing and publication			55,000	80,000	61,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03918	Exhibitions Fairs and Other National Celebrations			33,000	66,000	36,000
A03970	Others			55,000	50,000	61,000
001	Others			55,000	50,000	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**			**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**			**41,000**	**130,000**	**74,000**

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
MD4288	**Controller Civil Defence Malakand**					
A130	**TOTAL TRANSPORT**			**1,000**	**30,000**	**30,000**
A13001	Transport			1,000	30,000	30,000
001	Transport			1,000	30,000	30,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**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
Controller Civil Defence Malakand				**11,336,000**	**12,226,000**	**12,680,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**						
022	**CIVIL DEFENCE**						
0221	**CIVIL DEFENCE**						
022101	**CIVIL DEFENCE**						
MR4399	**Controller Civil Defence Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**18,340,000**	**18,039,000**	**20,394,000**
A011	**TOTAL PAY**		**25**	**25**	**9,109,000**	**8,000,000**	**9,564,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,151,000**	**688,000**	**1,209,000**
A01101	Total Basic Pay Of Officer		1	1	1,151,000	688,000	1,209,000
C060	Civil Defence Officer	(BPS-17)	1	1	1,151,000		1,209,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**24**	**7,958,000**	**7,312,000**	**8,355,000**
A01151	Total Basic Pay Other Staff		24	24	7,958,000	7,312,000	8,355,000
I019	Instructor Grade-1	(BPS-15)	3	3	1,359,000		1,427,000
S035	Senior Clerk	(BPS-14)	1	1	527,000		553,000
I020	Instructor Grade-2	(BPS-12)	6	6	2,037,000		2,139,000
J013	Junior Clerk	(BPS-11)	2	2	693,000		728,000
I021	Instructor Grade-3	(BPS-08)	7	7	1,940,000		2,037,000
I066	Instructor Grade -3 (M)	(BPS-08)	1	1	305,000		320,000
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
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A012	**TOTAL ALLOWANCES**				**9,231,000**	**10,039,000**	**10,830,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,230,000**	**10,038,000**	**10,829,000**
A01202	House Rent Allowance				903,000	773,000	903,000
A01203	Conveyance Allowance				782,000	666,000	782,000
A01207	Washing Allowance				35,000	38,000	35,000
A01208	Dress Allowance				35,000	38,000	35,000
A0120D	Integrated Allowance				24,000	23,000	24,000
A01217	Medical Allowance				464,000	398,000	464,000
A0121T	Adhoc Relief Allowance 2013				66,000	54,000	66,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
MR4399	**Controller Civil Defence Mardan**					
A0122C	Adhoc Relief Allowance - 2015			46,000	35,000	46,000
A0122N	Special Conveyance Allowance to Disbaled Employees			83,000	54,000	83,000
A0124H	Special Allowance-2021			968,000	815,000	968,000
A0124L	Weather Allowance			10,000	10,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%			705,000	684,000	705,000
A0124R	Adhoc Relief Allowance 2022			705,000	681,000	705,000
A0124X	Adhoc Relief Allowance 2023			2,813,000	2,351,000	2,813,000
A0125E	Adhoc Relief Allowance 2024			1,590,000	1,866,000	1,622,000
A0125P	Ad-Hoc Relief Allowance-2025				768,000	783,000
A0125Q	Disparity Reduction Allowance-2025				784,000	784,000
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**			**410,000**	**632,000**	**453,000**
A032	**TOTAL COMMUNICATIONS**			**45,000**	**60,000**	**50,000**
A03201	Postage and Telegraph			5,000	10,000	6,000
A03202	Telephone and Trunk Call			40,000	50,000	44,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**81,000**	**145,000**	**90,000**
A03805	Travelling Allowance			55,000	85,000	61,000
001	Travelling Allowance			55,000	85,000	61,000
A03806	Transportation of Goods			1,000	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			25,000	50,000	28,000
001	POL Charges A.planes H.coptors S.cars for Generator			25,000	50,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
MR4399	**Controller Civil Defence Mardan**					
A039	**TOTAL GENERAL**			**284,000**	**427,000**	**313,000**
A03901	Stationery			80,000	126,000	88,000
001	Stationery			80,000	126,000	88,000
A03902	Printing and Publication			60,000	100,000	66,000
001	Printing and publication			60,000	100,000	66,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03918	Exhibitions Fairs and Other National Celebrations			55,000	80,000	61,000
A03970	Others			88,000	120,000	97,000
001	Others			88,000	120,000	97,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**750,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**750,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			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**			**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**			**70,000**	**130,000**	**77,000**
A130	**TOTAL TRANSPORT**			**30,000**	**30,000**	**33,000**
A13001	Transport			30,000	30,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
MR4399	**Controller Civil Defence Mardan**					
001	Transport			30,000	30,000	33,000
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**	**80,000**	**22,000**
A13201	Furniture and Fixture			20,000	80,000	22,000
Controller Civil Defence Mardan				**19,572,000**	**18,804,000**	**20,927,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**						
022	**CIVIL DEFENCE**						
0221	**CIVIL DEFENCE**						
022101	**CIVIL DEFENCE**						
NR4303	**Controller Civil Defence Nowshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**15,836,000**	**13,194,000**	**17,427,000**
A011	**TOTAL PAY**		**22**	**22**	**7,622,000**	**5,754,000**	**8,005,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,053,000**	**729,000**	**1,106,000**
A01101	Total Basic Pay Of Officer		1	1	1,053,000	729,000	1,106,000
C060	Civil Defence Officer	(BPS-17)	1	1	1,053,000		1,106,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**6,569,000**	**5,025,000**	**6,899,000**
A01151	Total Basic Pay Other Staff		21	21	6,569,000	5,025,000	6,899,000
I019	Instructor Grade-1	(BPS-15)	2	2	1,053,000		1,106,000
S035	Senior Clerk	(BPS-14)	1	1	416,000		437,000
I020	Instructor Grade-2	(BPS-12)	4	4	1,303,000		1,368,000
J013	Junior Clerk	(BPS-11)	1	1	305,000		320,000
I021	Instructor Grade-3	(BPS-08)	5	5	1,275,000		1,339,000
F022	Fireman	(BPS-06)	1	1	250,000		263,000
C057	Chowkidar	(BPS-03)	3	3	720,000		756,000
N005	Naib Qasid	(BPS-03)	3	3	970,000		1,019,000
S162	Sweeper	(BPS-03)	1	1	277,000		291,000
A012	**TOTAL ALLOWANCES**				**8,214,000**	**7,440,000**	**9,422,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,213,000**	**7,439,000**	**9,421,000**
A01202	House Rent Allowance				778,000	545,000	778,000
A01203	Conveyance Allowance				667,000	501,000	667,000
A01207	Washing Allowance				111,000	67,000	111,000
A01208	Dress Allowance				111,000	67,000	111,000
A0120D	Integrated Allowance				67,000	41,000	67,000
A01217	Medical Allowance				420,000	299,000	420,000
A0121T	Adhoc Relief Allowance 2013				60,000	41,000	60,000
A0122C	Adhoc Relief Allowance - 2015				39,000	28,000	39,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
NR4303	**Controller Civil Defence Nowshera**					
A0124H	Special Allowance-2021			618,000	493,000	618,000
A0124L	Weather Allowance			1,000	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			674,000	518,000	674,000
A0124R	Adhoc Relief Allowance 2022			674,000	518,000	674,000
A0124X	Adhoc Relief Allowance 2023			2,417,000	1,753,000	2,417,000
A0125E	Adhoc Relief Allowance 2024			1,575,000	1,403,000	1,607,000
A0125P	Ad-Hoc Relief Allowance-2025				576,000	588,000
A0125Q	Disparity Reduction Allowance-2025				588,000	588,000
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**			**706,000**	**1,276,000**	**778,000**
A032	**TOTAL COMMUNICATIONS**			**45,000**	**75,000**	**50,000**
A03201	Postage and Telegraph			5,000	5,000	6,000
A03202	Telephone and Trunk Call			40,000	70,000	44,000
A033	**TOTAL UTILITIES**			**60,000**	**80,000**	**66,000**
A03301	Gas			10,000	30,000	11,000
A03303	Electricity			50,000	50,000	55,000
001	Electricity			50,000	50,000	55,000
A034	**TOTAL OCCUPANCY COSTS**			**324,000**	**360,000**	**356,000**
A03402	Rent for Office Building			324,000	360,000	356,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**96,000**	**400,000**	**107,000**
A03805	Travelling Allowance			55,000	280,000	61,000
001	Travelling Allowance			55,000	280,000	61,000

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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
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
NR4303	**Controller Civil Defence Nowshera**					
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			25,000	50,000	28,000
001	POL Charges A.planes H.coptors S.cars for Generator			25,000	50,000	28,000
A03808	Conveyance Charges			15,000	50,000	17,000
001	Conveyance Charges			15,000	50,000	17,000
A039	**TOTAL GENERAL**			**181,000**	**361,000**	**199,000**
A03901	Stationery			50,000	100,000	55,000
001	Stationery			50,000	100,000	55,000
A03902	Printing and Publication			40,000	80,000	44,000
001	Printing and publication			40,000	80,000	44,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03918	Exhibitions Fairs and Other National Celebrations			40,000	80,000	44,000
A03970	Others			50,000	100,000	55,000
001	Others			50,000	100,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**450,000**	**1,124,000**	**1,000**
A041	**TOTAL PENSION**			**450,000**	**1,124,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			450,000	1,124,000	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**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
NR4303	**Controller Civil Defence Nowshera**					
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**			**60,000**	**120,000**	**66,000**
A130	**TOTAL TRANSPORT**			**20,000**	**50,000**	**22,000**
A13001	Transport			20,000	50,000	22,000
001	Transport			20,000	50,000	22,000
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**	**50,000**	**22,000**
A13201	Furniture and Fixture			20,000	50,000	22,000
Controller Civil Defence Nowshera				**17,055,000**	**15,717,000**	**18,275,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**						
022	**CIVIL DEFENCE**						
0221	**CIVIL DEFENCE**						
022101	**CIVIL DEFENCE**						
PR4976	**Civil Defence Provincial**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**38,445,000**	**28,968,000**	**41,711,000**
A011	**TOTAL PAY**		**36**	**36**	**19,532,000**	**12,136,000**	**20,509,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**10,646,000**	**5,289,000**	**11,179,000**
A01101	Total Basic Pay Of Officer		13	13	10,646,000	5,289,000	11,179,000
D063	Director	(BPS-19)	1	1	1,898,000		1,993,000
D028	Deputy Director	(BPS-18)	1	1	1,109,000		1,164,000
D033	Deputy Director Administration	(BPS-18)	1	1	790,000		830,000
A079	Assistant Director	(BPS-17)	1	1	776,000		815,000
A838	Assistant Director (Admin)	(BPS-17)	1	1	637,000		669,000
B055	Budget Officer	(BPS-17)	1	1	637,000		669,000
S166	Superintendent	(BPS-17)	2	2	1,359,000		1,427,000
A057	Assistant	(BPS-16)	2	2	1,359,000		1,427,000
C082	Computer Operator	(BPS-16)	1	1	389,000		408,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	1,234,000		1,296,000
S127	Store Keeper	(BPS-16)	1	1	458,000		481,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**23**	**8,886,000**	**6,847,000**	**9,330,000**
A01151	Total Basic Pay Other Staff		23	23	8,886,000	6,847,000	9,330,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	389,000		408,000
S035	Senior Clerk	(BPS-14)	3	3	1,289,000		1,353,000
A005	Accountant	(BPS-12)	1	1	887,000		931,000
E019	Electrician	(BPS-11)	1	1	360,000		378,000
J013	Junior Clerk	(BPS-11)	4	4	1,594,000		1,674,000
D112	Driver	(BPS-06)	4	4	1,760,000		1,848,000
C057	Chowkidar	(BPS-03)	3	3	707,000		742,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**						
022	**CIVIL DEFENCE**						
0221	**CIVIL DEFENCE**						
022101	**CIVIL DEFENCE**						
PR4976	**Civil Defence Provincial**						
N005	Naib Qasid	(BPS-03)	5	5	1,650,000		1,733,000
S162	Sweeper	(BPS-03)	1	1	250,000		263,000
A012	**TOTAL ALLOWANCES**				**18,913,000**	**16,832,000**	**21,202,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,912,000**	**16,817,000**	**21,201,000**
A01202	House Rent Allowance				2,625,000	1,712,000	2,625,000
A01203	Conveyance Allowance				1,057,000	832,000	1,057,000
A01207	Washing Allowance				105,000	109,000	105,000
A01208	Dress Allowance				101,000	105,000	101,000
A0120D	Integrated Allowance				60,000	63,000	60,000
A0120E	Housing Subsidy Allowance				194,000	396,000	194,000
A0120N	Special allowances @ 30% of basic pay for Secretar				5,000		5,000
A01217	Medical Allowance				596,000	482,000	596,000
A0121T	Adhoc Relief Allowance 2013				129,000	104,000	129,000
A01224	Entertainment Allowance				7,000		7,000
A0122C	Adhoc Relief Allowance - 2015				90,000	67,000	90,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,675,000	1,469,000	1,709,000
A0124C	Disparity Reduction Allowance				2,000		2,000
A0124H	Special Allowance-2021				1,055,000	766,000	1,055,000
A0124L	Weather Allowance				88,000	30,000	88,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,268,000	945,000	1,268,000
A0124R	Adhoc Relief Allowance 2022				1,435,000	1,050,000	1,435,000
A0124X	Adhoc Relief Allowance 2023				4,941,000	3,688,000	4,941,000
A0125E	Adhoc Relief Allowance 2024				3,478,000	2,838,000	3,548,000
A0125P	Ad-Hoc Relief Allowance-2025					1,214,000	1,238,000
A0125Q	Disparity Reduction Allowance-2025					947,000	947,000
A01270	Other				1,000		1,000
001	Others				1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,000**	**15,000**	**1,000**
A01274	Medical Charges				1,000	15,000	1,000
001	Medical Charges				1,000	15,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
PR4976	**Civil Defence Provincial**					
A03	**TOTAL OPERATING EXPENSES**			3,680,000	3,992,000	3,672,000
A032	**TOTAL COMMUNICATIONS**			416,000	491,000	433,000
A03201	Postage and Telegraph			75,000	150,000	83,000
A03202	Telephone and Trunk Call			341,000	341,000	350,000
A033	**TOTAL UTILITIES**			1,659,000	1,431,000	1,474,000
A03301	Gas			409,000	409,000	450,000
A03302	Water			22,000	22,000	24,000
A03303	Electricity			1,228,000	1,000,000	1,000,000
001	Electricity			1,228,000	1,000,000	1,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			964,000	1,070,000	1,060,000
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			700,000	800,000	770,000
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	800,000	770,000
A03808	Conveyance Charges			44,000	50,000	48,000
001	Conveyance Charges			44,000	50,000	48,000
A039	**TOTAL GENERAL**			641,000	1,000,000	705,000
A03901	Stationery			220,000	320,000	242,000
001	Stationery			220,000	320,000	242,000
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			10,000	10,000	11,000
A03907	Advertising & Publicity			1,000	60,000	1,000
001	Advertising and Publicity			1,000	60,000	1,000
A03918	Exhibitions Fairs and Other National Celebrations			80,000	180,000	88,000
A03970	Others			220,000	320,000	242,000
001	Others			220,000	320,000	242,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
PR4976	**Civil Defence Provincial**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,650,000	1,000	1,000
A041	**TOTAL PENSION**			1,650,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,650,000	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**			5,000	5,000	5,000
A092	**TOTAL COMPUTER EQUIPMENT**			2,000	2,000	2,000
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
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

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
PR4976	**Civil Defence Provincial**					
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**420,000**	**970,000**	**463,000**
A130	**TOTAL TRANSPORT**			**200,000**	**500,000**	**220,000**
A13001	Transport			200,000	500,000	220,000
001	Transport			200,000	500,000	220,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**165,000**	**365,000**	**182,000**
A13101	Machinery and Equipment			165,000	365,000	182,000
001	Machinery and Equipment			165,000	365,000	182,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**105,000**	**61,000**
A13201	Furniture and Fixture			55,000	105,000	61,000
Civil Defence Provincial				**44,201,000**	**33,937,000**	**45,853,000**

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**						
022	**CIVIL DEFENCE**						
0221	**CIVIL DEFENCE**						
022101	**CIVIL DEFENCE**						
SH4198	**Controller Civil Defence Shangla**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,031,000**	**9,060,000**	**9,071,000**
A011	**TOTAL PAY**		**15**	**15**	**4,676,000**	**3,747,000**	**4,909,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**185,000**	**316,000**	**194,000**
A01101	Total Basic Pay Of Officer		1	1	173,000	316,000	182,000
C060	Civil Defence Officer	(BPS-17)	1	1	173,000		182,000
A01102	Personal pay				12,000		12,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**4,491,000**	**3,431,000**	**4,715,000**
A01151	Total Basic Pay Other Staff		14	14	4,491,000	3,431,000	4,715,000
I019	Instructor Grade-1	(BPS-15)	2	2	1,095,000		1,150,000
S035	Senior Clerk	(BPS-14)	1	1	443,000		465,000
I020	Instructor Grade-2	(BPS-12)	5	5	1,386,000		1,455,000
J013	Junior Clerk	(BPS-11)	1	1	389,000		408,000
I021	Instructor Grade-3	(BPS-08)	4	4	943,000		990,000
N005	Naib Qasid	(BPS-03)	1	1	235,000		247,000
A012	**TOTAL ALLOWANCES**				**3,355,000**	**5,313,000**	**4,162,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,354,000**	**5,312,000**	**4,161,000**
A01202	House Rent Allowance				300,000	418,000	300,000
A01203	Conveyance Allowance				300,000	327,000	300,000
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				226,000	208,000	226,000
A0121T	Adhoc Relief Allowance 2013				14,000	29,000	14,000
A0122C	Adhoc Relief Allowance - 2015				12,000	21,000	12,000
A01233	Unattractive Area Allowance				150,000	142,000	150,000
001	Unattractive Area Allowance				150,000	142,000	150,000
A01239	Special allowance					7,000	7,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
SH4198	**Controller Civil Defence Shangla**					
A0124H	Special Allowance-2021			477,000	425,000	477,000
A0124L	Weather Allowance			55,000	56,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%			335,000	164,000	335,000
A0124R	Adhoc Relief Allowance 2022			335,000	359,000	335,000
A0124X	Adhoc Relief Allowance 2023			693,000	1,298,000	693,000
A0125E	Adhoc Relief Allowance 2024			420,000	1,042,000	428,000
A0125P	Ad-Hoc Relief Allowance-2025				403,000	411,000
A0125Q	Disparity Reduction Allowance-2025				381,000	381,000
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**			**474,000**	**955,000**	**545,000**
A032	**TOTAL COMMUNICATIONS**			**41,000**	**65,000**	**45,000**
A03201	Postage and Telegraph			11,000	15,000	12,000
A03202	Telephone and Trunk Call			30,000	50,000	33,000
A033	**TOTAL UTILITIES**			**35,000**	**90,000**	**39,000**
A03303	Electricity			35,000	90,000	39,000
001	Electricity			35,000	90,000	39,000
A034	**TOTAL OCCUPANCY COSTS**			**144,000**	**200,000**	**158,000**
A03402	Rent for Office Building			144,000	200,000	158,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**81,000**	**251,000**	**90,000**
A03805	Travelling Allowance			55,000	180,000	61,000
001	Travelling Allowance			55,000	180,000	61,000
A03806	Transportation of Goods			1,000	1,000	1,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
SH4198	**Controller Civil Defence Shangla**					
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			25,000	70,000	28,000
001	POL Charges A.planes H.coptors S.cars for Generator			25,000	70,000	28,000
A039	**TOTAL GENERAL**			**173,000**	**349,000**	**213,000**
A03901	Stationery			44,000	100,000	48,000
001	Stationery			44,000	100,000	48,000
A03902	Printing and Publication			44,000	80,000	48,000
001	Printing and publication			44,000	80,000	48,000
A03907	Advertising & Publicity			1,000	1,000	25,000
001	Advertising and Publicity			1,000	1,000	25,000
A03918	Exhibitions Fairs and Other National Celebrations			40,000	80,000	44,000
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
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
SH4198	**Controller Civil Defence Shangla**					
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**			41,000	72,000	45,000
A130	**TOTAL TRANSPORT**			1,000	20,000	1,000
A13001	Transport			1,000	20,000	1,000
001	Transport			1,000	20,000	1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			20,000	2,000	22,000
A13101	Machinery and Equipment			20,000	2,000	22,000
001	Machinery and Equipment			20,000	2,000	22,000
A132	**TOTAL FURNITURE AND FIXTURE**			20,000	50,000	22,000
A13201	Furniture and Fixture			20,000	50,000	22,000
Controller Civil Defence Shangla				**8,551,000**	**10,092,000**	**9,666,000**

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**						
022	**CIVIL DEFENCE**						
0221	**CIVIL DEFENCE**						
022101	**CIVIL DEFENCE**						
SU4335	**Controller Civil Defence Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**15,039,000**	**12,327,000**	**16,548,000**
A011	**TOTAL PAY**		**20**	**20**	**7,175,000**	**5,403,000**	**7,534,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,118,000**	**1,476,000**	**1,174,000**
A01101	Total Basic Pay Of Officer		2	2	1,118,000	1,476,000	1,174,000
C060	Civil Defence Officer	(BPS-17)	1	1	591,000		621,000
A057	Assistant	(BPS-16)	1	1	527,000		553,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**6,057,000**	**3,927,000**	**6,360,000**
A01151	Total Basic Pay Other Staff		18	18	6,057,000	3,927,000	6,360,000
I019	Instructor Grade-1	(BPS-15)	2	2	845,000		887,000
S035	Senior Clerk	(BPS-14)	1	1	943,000		990,000
I020	Instructor Grade-2	(BPS-12)	5	5	1,386,000		1,455,000
J013	Junior Clerk	(BPS-11)	1	1	402,000		422,000
I021	Instructor Grade-3	(BPS-08)	4	4	970,000		1,019,000
I066	Instructor Grade -3 (M)	(BPS-08)	1	1	333,000		350,000
I067	Instructor Grade -3 (F)	(BPS-08)	1	1	333,000		350,000
C057	Chowkidar	(BPS-03)	1	1	277,000		291,000
N005	Naib Qasid	(BPS-03)	2	2	568,000		596,000
A012	**TOTAL ALLOWANCES**				**7,864,000**	**6,924,000**	**9,014,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,863,000**	**6,923,000**	**9,013,000**
A01202	House Rent Allowance				749,000	544,000	749,000
A01203	Conveyance Allowance				668,000	494,000	668,000
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				381,000	275,000	381,000
A0121T	Adhoc Relief Allowance 2013				22,000	31,000	22,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
SU4335	**Controller Civil Defence Swabi**					
A0122C	Adhoc Relief Allowance - 2015			21,000	20,000	21,000
A0122N	Special Conveyance Allowance to Disbaled Employees				18,000	18,000
A0124H	Special Allowance-2021			752,000	535,000	752,000
A0124L	Weather Allowance			12,000	10,000	12,000
A0124N	Disparity Reduction Allowance 2022- 15%			692,000	452,000	692,000
A0124R	Adhoc Relief Allowance 2022			690,000	453,000	690,000
A0124X	Adhoc Relief Allowance 2023			2,348,000	1,630,000	2,348,000
A0125E	Adhoc Relief Allowance 2024			1,418,000	1,274,000	1,446,000
A0125P	Ad-Hoc Relief Allowance-2025				541,000	552,000
A0125Q	Disparity Reduction Allowance-2025				552,000	552,000
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**			**227,000**	**1,085,000**	**333,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**105,000**	**105,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk Call			50,000	100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**66,000**	**330,000**	**112,000**
A03805	Travelling Allowance			55,000	300,000	100,000
001	Travelling Allowance			55,000	300,000	100,000
A03808	Conveyance Charges			11,000	30,000	12,000
001	Conveyance Charges			11,000	30,000	12,000
A039	**TOTAL GENERAL**			**106,000**	**650,000**	**116,000**
A03901	Stationery			44,000	100,000	48,000
001	Stationery			44,000	100,000	48,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
SU4335	**Controller Civil Defence Swabi**					
A03902	Printing and Publication			33,000	200,000	36,000
001	Printing and publication			33,000	200,000	36,000
A03907	Advertising & Publicity			1,000	100,000	1,000
001	Advertising and Publicity			1,000	100,000	1,000
A03970	Others			28,000	250,000	31,000
001	Others			28,000	250,000	31,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**650,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**650,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			650,000	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**	**150,000**	**1,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**150,000**	**1,000**
A09201	Hardware			1,000	150,000	1,000
001	Hardware			1,000	150,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**40,000**	**180,000**	**44,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**150,000**	**22,000**
A13101	Machinery and Equipment			20,000	150,000	22,000
001	Machinery and Equipment			20,000	150,000	22,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**30,000**	**22,000**

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
SU4335 Controller Civil Defence Swabi					
A13201 Furniture and Fixture			20,000	30,000	22,000
Controller Civil Defence Swabi			**15,958,000**	**13,744,000**	**16,928,000**

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**						
022	**CIVIL DEFENCE**						
0221	**CIVIL DEFENCE**						
022101	**CIVIL DEFENCE**						
SW4516	**Controller Civil Defence Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,917,000**	**8,852,000**	**14,021,000**
A011	**TOTAL PAY**		**17**	**17**	**6,391,000**	**3,703,000**	**6,712,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,234,000**		**1,296,000**
A01101	Total Basic Pay Of Officer		1	1	1,234,000		1,296,000
C060	Civil Defence Officer	(BPS-17)	1	1	1,234,000		1,296,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**5,157,000**	**3,703,000**	**5,416,000**
A01151	Total Basic Pay Other Staff		16	16	5,157,000	3,703,000	5,416,000
I019	Instructor Grade-1	(BPS-15)	2	2	928,000		974,000
S035	Senior Clerk	(BPS-14)	1	1	471,000		495,000
I020	Instructor Grade-2	(BPS-12)	4	4	1,330,000		1,397,000
J013	Junior Clerk	(BPS-11)	1	1	347,000		364,000
I021	Instructor Grade-3	(BPS-08)	5	5	1,317,000		1,383,000
C057	Chowkidar	(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	264,000		277,000
A012	**TOTAL ALLOWANCES**				**6,526,000**	**5,149,000**	**7,309,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,525,000**	**5,148,000**	**7,308,000**
A01202	House Rent Allowance				540,000	379,000	540,000
A01203	Conveyance Allowance				534,000	439,000	534,000
A01207	Washing Allowance				30,000	12,000	30,000
A01208	Dress Allowance				30,000	12,000	30,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				332,000	198,000	332,000
A0121T	Adhoc Relief Allowance 2013				29,000	9,000	29,000
A0122C	Adhoc Relief Allowance - 2015				19,000	10,000	19,000
A01233	Unattractive Area Allowance				221,000	108,000	221,000
001	Unattractive Area Allowance				221,000	108,000	221,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
SW4516	**Controller Civil Defence Swat**					
A01239	Special allowance			48,000		48,000
001	Special Allowance			48,000		48,000
A0124H	Special Allowance-2021			654,000	420,000	654,000
A0124L	Weather Allowance			162,000	100,000	162,000
A0124N	Disparity Reduction Allowance 2022- 15%			491,000	320,000	491,000
A0124R	Adhoc Relief Allowance 2022			529,000	320,000	529,000
A0124X	Adhoc Relief Allowance 2023			1,847,000	1,132,000	1,847,000
A0125E	Adhoc Relief Allowance 2024			1,050,000	926,000	1,071,000
A0125P	Ad-Hoc Relief Allowance-2025				371,000	378,000
A0125Q	Disparity Reduction Allowance-2025				384,000	384,000
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**			**756,000**	**1,118,000**	**960,000**
A032	**TOTAL COMMUNICATIONS**			**56,000**	**70,000**	**70,000**
A03201	Postage and Telegraph			11,000	20,000	20,000
A03202	Telephone and Trunk Call			45,000	50,000	50,000
A033	**TOTAL UTILITIES**			**11,000**	**51,000**	**61,000**
A03301	Gas			1,000	1,000	50,000
A03303	Electricity			10,000	50,000	11,000
001	Electricity			10,000	50,000	11,000
A034	**TOTAL OCCUPANCY COSTS**			**300,000**	**300,000**	**400,000**
A03402	Rent for Office Building			300,000	300,000	400,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**99,000**	**297,000**	**109,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
SW4516	**Controller Civil Defence Swat**					
A03805	Travelling Allowance			55,000	250,000	61,000
001	Travelling Allowance			55,000	250,000	61,000
A03806	Transportation of Goods			22,000	22,000	24,000
001	Transportation of Goods			22,000	22,000	24,000
A03808	Conveyance Charges			22,000	25,000	24,000
001	Conveyance Charges			22,000	25,000	24,000
A039	**TOTAL GENERAL**			**290,000**	**400,000**	**320,000**
A03901	Stationery			66,000	100,000	73,000
001	Stationery			66,000	100,000	73,000
A03902	Printing and Publication			80,000	100,000	88,000
001	Printing and publication			80,000	100,000	88,000
A03907	Advertising & Publicity			1,000	30,000	1,000
001	Advertising and Publicity			1,000	30,000	1,000
A03918	Exhibitions Fairs and Other National Celebrations			55,000	70,000	61,000
A03970	Others			88,000	100,000	97,000
001	Others			88,000	100,000	97,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**560,000**	**1,000**	**500,000**
A041	**TOTAL PENSION**			**560,000**	**1,000**	**500,000**
A04114	Superannuation Encashment of L.P.R			560,000	1,000	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
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
SW4516	**Controller Civil Defence Swat**					
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**			**92,000**	**162,000**	**101,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**62,000**	**62,000**	**68,000**
A13101	Machinery and Equipment			62,000	62,000	68,000
001	Machinery and Equipment			62,000	62,000	68,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**100,000**	**33,000**
A13201	Furniture and Fixture			30,000	100,000	33,000
Controller Civil Defence Swat				**14,328,000**	**10,136,000**	**15,585,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**						
022	**CIVIL DEFENCE**						
0221	**CIVIL DEFENCE**						
022101	**CIVIL DEFENCE**						
TG4043	**Controller Civil Defence Tor Ghar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,182,000**	**7,151,000**	**5,936,000**
A011	**TOTAL PAY**		**16**	**16**	**3,268,000**	**2,807,000**	**3,432,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,234,000**	**314,000**	**1,296,000**
A01101	Total Basic Pay Of Officer		1	1	1,234,000	314,000	1,296,000
C060	Civil Defence Officer	(BPS-17)	1	1	1,234,000		1,296,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**2,034,000**	**2,493,000**	**2,136,000**
A01151	Total Basic Pay Other Staff		15	15	2,034,000	2,493,000	2,136,000
I018	Instructor	(BPS-15)	1	1	240,000		252,000
I019	Instructor Grade-1	(BPS-15)	1	1	333,000		350,000
I020	Instructor Grade-2	(BPS-12)	5	5	194,000		204,000
J013	Junior Clerk	(BPS-11)	1	1	360,000		378,000
I021	Instructor Grade-3	(BPS-08)	4	4	129,000		135,000
C057	Chowkidar	(BPS-03)	1	1	250,000		263,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		277,000
S162	Sweeper	(BPS-03)	1	1	264,000		277,000
A012	**TOTAL ALLOWANCES**				**1,914,000**	**4,344,000**	**2,504,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,913,000**	**4,343,000**	**2,503,000**
A01202	House Rent Allowance				151,000	368,000	151,000
A01203	Conveyance Allowance				143,000	328,000	143,000
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				88,000	201,000	88,000
A0121T	Adhoc Relief Allowance 2013				14,000	21,000	14,000
A0122C	Adhoc Relief Allowance - 2015				11,000	16,000	11,000
A01233	Unattractive Area Allowance				69,000	184,000	69,000
001	Unattractive Area Allowance				69,000	184,000	69,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
TG4043	**Controller Civil Defence Tor Ghar**					
A0124H	Special Allowance-2021			84,000	355,000	84,000
A0124L	Weather Allowance			41,000	40,000	41,000
A0124N	Disparity Reduction Allowance 2022- 15%			153,000	270,000	153,000
A0124R	Adhoc Relief Allowance 2022			153,000	270,000	153,000
A0124X	Adhoc Relief Allowance 2023			528,000	932,000	528,000
A0125E	Adhoc Relief Allowance 2024			368,000	687,000	375,000
A0125P	Ad-Hoc Relief Allowance-2025				281,000	287,000
A0125Q	Disparity Reduction Allowance-2025				296,000	296,000
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**			**120,000**	**186,000**	**155,000**
A032	**TOTAL COMMUNICATIONS**			**11,000**	**11,000**	**16,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A03205	Courier and pilot service			1,000	1,000	5,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**56,000**	**110,000**	**71,000**
A03805	Travelling Allowance			55,000	100,000	61,000
001	Travelling Allowance			55,000	100,000	61,000
A03806	Transportation of Goods			1,000	10,000	10,000
001	Transportation of Goods			1,000	10,000	10,000
A039	**TOTAL GENERAL**			**53,000**	**65,000**	**68,000**
A03901	Stationery			28,000	40,000	40,000
001	Stationery			28,000	40,000	40,000
A03970	Others			25,000	25,000	28,000
001	Others			25,000	25,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
TG4043	**Controller Civil Defence Tor Ghar**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			600,000	1,000	200,000
A041	**TOTAL PENSION**			600,000	1,000	200,000
A04114	Superannuation Encashment of L.P.R			600,000	1,000	200,000
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**			46,000	153,000	221,000
A130	**TOTAL TRANSPORT**			1,000	50,000	1,000
A13001	Transport			1,000	50,000	1,000
001	Transport			1,000	50,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
TG4043	**Controller Civil Defence Tor Ghar**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**22,000**	**22,000**	**100,000**
A13101	Machinery and Equipment			22,000	22,000	100,000
001	Machinery and Equipment			22,000	22,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**22,000**	**80,000**	**100,000**
A13201	Furniture and Fixture			22,000	80,000	100,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**20,000**
A13701	Hardware			1,000	1,000	20,000
Controller Civil Defence Tor Ghar				**5,952,000**	**7,495,000**	**6,516,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**						
022	**CIVIL DEFENCE**						
0221	**CIVIL DEFENCE**						
022101	**CIVIL DEFENCE**						
TK4171	**Controller Civil Defence Tank**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,509,000**	**7,647,000**	**4,421,000**
A011	**TOTAL PAY**		**14**	**14**	**2,477,000**	**3,123,000**	**2,600,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**134,000**	**316,000**	**141,000**
A01101	Total Basic Pay Of Officer		1	1	134,000	316,000	141,000
C060	Civil Defence Officer	(BPS-17)	1	1	134,000		141,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**2,343,000**	**2,807,000**	**2,459,000**
A01151	Total Basic Pay Other Staff		13	13	2,343,000	2,807,000	2,459,000
I019	Instructor Grade-1	(BPS-15)	2	2	527,000		553,000
I020	Instructor Grade-2	(BPS-12)	5	5	527,000		553,000
J013	Junior Clerk	(BPS-11)	1	1	360,000		378,000
I021	Instructor Grade-3	(BPS-08)	4	4	707,000		742,000
N005	Naib Qasid	(BPS-03)	1	1	222,000		233,000
A012	**TOTAL ALLOWANCES**				**1,032,000**	**4,524,000**	**1,821,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,031,000**	**4,523,000**	**1,820,000**
A01202	House Rent Allowance				79,000	391,000	79,000
A01203	Conveyance Allowance				65,000	338,000	65,000
A01207	Washing Allowance				14,000	15,000	14,000
A01208	Dress Allowance				14,000	15,000	14,000
A0120D	Integrated Allowance				8,000	9,000	8,000
A01217	Medical Allowance				42,000	199,000	42,000
A0121T	Adhoc Relief Allowance 2013				9,000	15,000	9,000
A0122C	Adhoc Relief Allowance - 2015				4,000	9,000	4,000
A0124H	Special Allowance-2021				48,000	435,000	48,000
A0124L	Weather Allowance				1,000	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				67,000	287,000	67,000
A0124R	Adhoc Relief Allowance 2022				67,000	287,000	67,000
A0124X	Adhoc Relief Allowance 2023				244,000	984,000	244,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
TK4171	**Controller Civil Defence Tank**					
A0125E	Adhoc Relief Allowance 2024			368,000	762,000	375,000
A0125P	Ad-Hoc Relief Allowance-2025				313,000	319,000
A0125Q	Disparity Reduction Allowance-2025				463,000	463,000
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**			**703,000**	**1,120,000**	**749,000**
A032	**TOTAL COMMUNICATIONS**			**6,000**	**10,000**	**7,000**
A03201	Postage and Telegraph			6,000	10,000	7,000
A033	**TOTAL UTILITIES**			**70,000**	**90,000**	**52,000**
A03302	Water			50,000	70,000	30,000
A03303	Electricity			20,000	20,000	22,000
001	Electricity			20,000	20,000	22,000
A034	**TOTAL OCCUPANCY COSTS**			**360,000**	**390,000**	**396,000**
A03402	Rent for Office Building			360,000	390,000	396,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**66,000**	**350,000**	**73,000**
A03805	Travelling Allowance			55,000	320,000	61,000
001	Travelling Allowance			55,000	320,000	61,000
A03806	Transportation of Goods			1,000	10,000	1,000
001	Transportation of Goods			1,000	10,000	1,000
A03808	Conveyance Charges			10,000	20,000	11,000
001	Conveyance Charges			10,000	20,000	11,000
A039	**TOTAL GENERAL**			**201,000**	**280,000**	**221,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
TK4171	**Controller Civil Defence Tank**					
A03901	Stationery			50,000	70,000	55,000
001	Stationery			50,000	70,000	55,000
A03902	Printing and Publication			40,000	50,000	44,000
001	Printing and publication			40,000	50,000	44,000
A03907	Advertising & Publicity			1,000	20,000	1,000
001	Advertising and Publicity			1,000	20,000	1,000
A03918	Exhibitions Fairs and Other National Celebrations			40,000	60,000	44,000
A03970	Others			70,000	80,000	77,000
001	Others			70,000	80,000	77,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**350,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**350,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			350,000	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**			**5,000**	**5,000**	**5,000**
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
A093	**TOTAL COMMODITY PURCHASES**			**1,000**	**1,000**	**1,000**
A09301	Food			1,000	1,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
TK4171	**Controller Civil Defence Tank**					
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**			**41,000**	**130,000**	**45,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**50,000**	**44,000**
A13101	Machinery and Equipment			40,000	50,000	44,000
001	Machinery and Equipment			40,000	50,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**80,000**	**1,000**
A13201	Furniture and Fixture			1,000	80,000	1,000
Controller Civil Defence Tank				**4,609,000**	**8,904,000**	**5,222,000**

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**						
022	**CIVIL DEFENCE**						
0221	**CIVIL DEFENCE**						
022101	**CIVIL DEFENCE**						
CU4352	**Controller Civil Defence Chitral Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,833,000**	**11,327,000**	**13,092,000**
A011	**TOTAL PAY**		**17**	**17**	**4,932,000**	**4,517,000**	**5,178,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,940,000**	**678,000**	**2,037,000**
A01101	Total Basic Pay Of Officer		2	2	1,940,000	678,000	2,037,000
C060	Civil Defence Officer	(BPS-17)	1	1	1,053,000		1,106,000
A057	Assistant	(BPS-16)	1	1	887,000		931,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**2,992,000**	**3,839,000**	**3,141,000**
A01151	Total Basic Pay Other Staff		15	15	2,992,000	3,839,000	3,141,000
I019	Instructor Grade-1	(BPS-15)	2	2	512,000		538,000
S035	Senior Clerk	(BPS-14)	1	1	235,000		247,000
I020	Instructor Grade-2	(BPS-12)	4	4	832,000		874,000
J013	Junior Clerk	(BPS-11)	1	1	208,000		218,000
I021	Instructor Grade-3	(BPS-08)	4	4	707,000		742,000
C057	Chowkidar	(BPS-03)	1	1	166,000		174,000
N005	Naib Qasid	(BPS-03)	1	1	166,000		174,000
S162	Sweeper	(BPS-03)	1	1	166,000		174,000
A012	**TOTAL ALLOWANCES**				**6,901,000**	**6,810,000**	**7,914,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,752,000**	**6,682,000**	**7,765,000**
A01202	House Rent Allowance				610,000	521,000	610,000
A01203	Conveyance Allowance				540,000	450,000	540,000
A01207	Washing Allowance				30,000	36,000	30,000
A01208	Dress Allowance				30,000	36,000	30,000
A0120D	Integrated Allowance				19,000	22,000	19,000
A01217	Medical Allowance				298,000	262,000	298,000
A0121T	Adhoc Relief Allowance 2013				38,000	21,000	38,000
A0122C	Adhoc Relief Allowance - 2015				27,000	15,000	27,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
CU4352	**Controller Civil Defence Chitral Upper**					
A01233	Unattractive Area Allowance			390,000	330,000	390,000
001	Unattractive Area Allowance			390,000	330,000	390,000
A0124H	Special Allowance-2021			613,000	502,000	613,000
A0124L	Weather Allowance			172,000	157,000	172,000
A0124N	Disparity Reduction Allowance 2022- 15%			510,000	406,000	510,000
A0124R	Adhoc Relief Allowance 2022			510,000	406,000	510,000
A0124X	Adhoc Relief Allowance 2023			1,815,000	1,432,000	1,815,000
A0125E	Adhoc Relief Allowance 2024			1,149,000	1,105,000	1,172,000
A0125P	Ad-Hoc Relief Allowance-2025				452,000	461,000
A0125Q	Disparity Reduction Allowance-2025				529,000	529,000
A01270	Other			1,000		1,000
001	Others			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**149,000**	**128,000**	**149,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01284	Firewood Allowance			148,000	127,000	148,000
A03	**TOTAL OPERATING EXPENSES**			**601,000**	**963,000**	**666,000**
A032	**TOTAL COMMUNICATIONS**			**41,000**	**41,000**	**49,000**
A03201	Postage and Telegraph			6,000	6,000	10,000
A03202	Telephone and Trunk Call			35,000	35,000	39,000
A033	**TOTAL UTILITIES**			**30,000**	**21,000**	**33,000**
A03303	Electricity			30,000	21,000	33,000
001	Electricity			30,000	21,000	33,000
A034	**TOTAL OCCUPANCY COSTS**			**250,000**	**254,000**	**275,000**
A03402	Rent for Office Building			250,000	254,000	275,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**102,000**	**347,000**	**113,000**

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
CU4352	**Controller Civil Defence Chitral Upper**					
A03805	Travelling Allowance			55,000	300,000	61,000
001	Travelling Allowance			55,000	300,000	61,000
A03806	Transportation of Goods			22,000	22,000	24,000
001	Transportation of Goods			22,000	22,000	24,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			25,000	25,000	28,000
001	POL Charges A.planes H.coptors S.cars for Generator			25,000	25,000	28,000
A039	**TOTAL GENERAL**			**178,000**	**300,000**	**196,000**
A03901	Stationery			60,000	80,000	66,000
001	Stationery			60,000	80,000	66,000
A03902	Printing and Publication			40,000	50,000	44,000
001	Printing and publication			40,000	50,000	44,000
A03907	Advertising & Publicity			1,000	40,000	1,000
001	Advertising and Publicity			1,000	40,000	1,000
A03918	Exhibitions Fairs and Other National Celebrations			22,000	50,000	24,000
A03970	Others			55,000	80,000	61,000
001	Others			55,000	80,000	61,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**480,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**480,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			480,000	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**

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
CU4352	**Controller Civil Defence Chitral Upper**					
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**			**41,000**	**71,000**	**45,000**
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**			**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**	**50,000**	**22,000**
A13201	Furniture and Fixture			20,000	50,000	22,000
Controller Civil Defence Chitral Upper				**12,958,000**	**12,365,000**	**13,807,000**

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**						
022	**CIVIL DEFENCE**						
0221	**CIVIL DEFENCE**						
022101	**CIVIL DEFENCE**						
PA4052	**Controller Civil Defence Kolai Pallas**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,581,000**	**9,907,000**	**8,557,000**
A011	**TOTAL PAY**		**17**	**17**	**4,991,000**	**4,085,000**	**5,238,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,066,000**	**949,000**	**1,119,000**
A01101	Total Basic Pay Of Officer		2	2	1,066,000	949,000	1,119,000
C060	Civil Defence Officer	(BPS-17)	1	1	637,000		669,000
A057	Assistant	(BPS-16)	1	1	429,000		450,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**3,925,000**	**3,136,000**	**4,119,000**
A01151	Total Basic Pay Other Staff		15	15	3,925,000	3,136,000	4,119,000
I019	Instructor Grade-1	(BPS-15)	2	2	666,000		699,000
S035	Senior Clerk	(BPS-14)	1	1	319,000		335,000
I020	Instructor Grade-2	(BPS-12)	4	4	1,109,000		1,164,000
J013	Junior Clerk	(BPS-11)	1	1	264,000		277,000
I021	Instructor Grade-3	(BPS-08)	4	4	943,000		990,000
C057	Chowkidar	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	1	1	208,000		218,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**2,590,000**	**5,822,000**	**3,319,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,589,000**	**5,821,000**	**3,318,000**
A01202	House Rent Allowance				231,000	448,000	231,000
A01203	Conveyance Allowance				203,000	424,000	203,000
A01207	Washing Allowance				42,000	183,000	42,000
A01208	Dress Allowance				42,000	192,000	42,000
A0120D	Integrated Allowance				25,000	26,000	25,000
A01217	Medical Allowance				127,000	124,000	127,000
A0121T	Adhoc Relief Allowance 2013				9,000	20,000	9,000
A0122C	Adhoc Relief Allowance - 2015				7,000	16,000	7,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
PA4052	**Controller Civil Defence Kolai Pallas**					
A01233	Unattractive Area Allowance			128,000	136,000	128,000
001	Unattractive Area Allowance			128,000	136,000	128,000
A0124H	Special Allowance-2021			196,000	436,000	196,000
A0124L	Weather Allowance			62,000	56,000	62,000
A0124N	Disparity Reduction Allowance 2022- 15%			188,000	423,000	188,000
A0124R	Adhoc Relief Allowance 2022			188,000	433,000	188,000
A0124X	Adhoc Relief Allowance 2023			686,000	1,184,000	686,000
A0125E	Adhoc Relief Allowance 2024			454,000	1,008,000	463,000
A0125P	Ad-Hoc Relief Allowance-2025				409,000	417,000
A0125Q	Disparity Reduction Allowance-2025				303,000	303,000
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**			**777,000**	**860,000**	**803,000**
A032	**TOTAL COMMUNICATIONS**			**41,000**	**8,000**	**40,000**
A03201	Postage and Telegraph			11,000	5,000	10,000
A03202	Telephone and Trunk Call			30,000	3,000	30,000
A033	**TOTAL UTILITIES**			**55,000**	**60,000**	**60,000**
A03303	Electricity			55,000	60,000	60,000
001	Electricity			55,000	60,000	60,000
A034	**TOTAL OCCUPANCY COSTS**			**360,000**	**360,000**	**360,000**
A03402	Rent for Office Building			360,000	360,000	360,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**100,000**	**180,000**	**107,000**
A03805	Travelling Allowance			70,000	150,000	77,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
PA4052	**Controller Civil Defence Kolai Pallas**					
001	Travelling Allowance			70,000	150,000	77,000
A03807	P.O.L Charges A.planes			30,000	30,000	30,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			30,000	30,000	30,000
A039	**TOTAL GENERAL**			**221,000**	**252,000**	**236,000**
A03901	Stationery			50,000	60,000	55,000
001	Stationery			50,000	60,000	55,000
A03902	Printing and Publication			55,000	60,000	61,000
001	Printing and publication			55,000	60,000	61,000
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
A03918	Exhibitions Fairs and Other			44,000	50,000	48,000
	National Celebrations					
A03970	Others			70,000	80,000	70,000
001	Others			70,000	80,000	70,000
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

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
02	**DEFENCE AFFAIRS & SERVICES**					
022	**CIVIL DEFENCE**					
0221	**CIVIL DEFENCE**					
022101	**CIVIL DEFENCE**					
PA4052	**Controller Civil Defence Kolai Pallas**					
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**	**80,000**	**74,000**
A130	**TOTAL TRANSPORT**			**20,000**	**20,000**	**30,000**
A13001	Transport			20,000	20,000	30,000
001	Transport			20,000	20,000	30,000
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
Controller Civil Defence Kolai Pallas				**8,423,000**	**10,852,000**	**9,439,000**

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
AD4449	**Rescue 1122 District Emergency Officer Abbottabad (Reg Act)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**175,603,000**	**163,455,000**	**186,296,000**
A011	**TOTAL PAY**		**247**	**247**	**74,530,000**	**62,095,000**	**78,255,000**
A011-1	**TOTAL PAY OF OFFICERS**		**31**	**31**	**13,915,000**	**12,151,000**	**14,609,000**
A01101	Total Basic Pay Of Officer		31	31	13,915,000	12,151,000	14,609,000
D514	District Emergency Officer	(BPS-18)	1	1	818,000		859,000
E116	Emergency Officer	(BPS-17)	2	2	1,344,000		1,411,000
S166	Superintendent	(BPS-17)	1	1	666,000		699,000
A005	Accountant	(BPS-16)	1	1	527,000		553,000
A057	Assistant	(BPS-16)	1	1	429,000		450,000
C082	Computer Operator	(BPS-16)	20	20	7,942,000		8,339,000
C408	Control Room Incharge	(BPS-16)	1	1	429,000		450,000
S535	Station House Incharge	(BPS-16)	4	4	1,760,000		1,848,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**216**	**216**	**60,615,000**	**49,944,000**	**63,646,000**
A01151	Total Basic Pay Other Staff		216	216	60,615,000	49,944,000	63,646,000
A004	Accounts Assistant	(BPS-14)	1	1	1,275,000		1,339,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	1,275,000		1,339,000
E117	Emergency Medical Technician	(BPS-12)	46	46	14,438,000		15,160,000
L144	Lead Fire Rescuer	(BPS-12)	15	15	7,055,000		7,408,000
S537	Shift Incharge	(BPS-12)	10	10	4,310,000		4,526,000
W073	Wireless Technician	(BPS-12)	1	1	1,164,000		1,222,000
D515	DERT Rescuer	(BPS-11)	7	7	2,892,000		3,037,000
E118	Electrical Technician	(BPS-11)	1	1	749,000		786,000
F189	Fire Rescuer	(BPS-11)	28	28	2,545,000		2,672,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107102	**REHABILITATION AND RESETTLEMENT**						
AD4449	**Rescue 1122 District Emergency Officer Abbottabad (Reg Act)**						
J013	Junior Clerk	(BPS-11)	1	1	984,000		1,033,000
A169	Auto Electrician	(BPS-08)	1	1	749,000		786,000
O061	Operators for Recovery Vehicle	(BPS-07)	3	3	776,000		815,000
D112	Driver	(BPS-06)	70	70	14,419,000		15,140,000
H053	Helper	(BPS-05)	3	3	707,000		742,000
S127	Store Keeper	(BPS-05)	1	1	499,000		524,000
M010	Mali	(BPS-03)	1	1	499,000		524,000
O059	Office Attendant	(BPS-03)	2	2	984,000		1,033,000
S023	Security Guard	(BPS-03)	20	20	4,380,000		4,599,000
S162	Sweeper	(BPS-03)	4	4	915,000		961,000
A012	**TOTAL ALLOWANCES**				**101,073,000**	**101,360,000**	**108,041,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**101,072,000**	**101,359,000**	**108,040,000**
A01202	House Rent Allowance				9,636,000	6,837,000	9,636,000
A01203	Conveyance Allowance				8,040,000	6,472,000	8,040,000
A01207	Washing Allowance				1,311,000	1,034,000	1,311,000
A01208	Dress Allowance				1,308,000	1,032,000	1,308,000
A0120D	Integrated Allowance				785,000	620,000	785,000
A01210	Risk Allowance				13,196,000	30,198,000	13,196,000
001	Risk Allowance				13,196,000	30,198,000	13,196,000
A01217	Medical Allowance				4,590,000	3,695,000	4,590,000
A0121T	Adhoc Relief Allowance 2013				53,000	37,000	53,000
A01226	Computer Allowance				333,000	288,000	333,000
A0122C	Adhoc Relief Allowance - 2015				36,000	25,000	36,000
A0122N	Special Conveyance Allowance to Disbaled Employees				83,000	72,000	83,000
A01233	Unattractive Area Allowance				21,000	21,000	21,000
001	Unattractive Area Allowance				21,000	21,000	21,000
A0124H	Special Allowance-2021				6,433,000	4,326,000	6,433,000
A0124L	Weather Allowance				563,000	380,000	563,000
A0124N	Disparity Reduction Allowance 2022- 15%				7,742,000	50,000	7,742,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
AD4449	**Rescue 1122 District Emergency Officer Abbottabad (Reg Act)**					
A0124R	Adhoc Relief Allowance 2022			6,587,000	5,297,000	6,587,000
A0124X	Adhoc Relief Allowance 2023			24,049,000	18,944,000	24,049,000
A01250	Incentive Allowance			345,000		345,000
001	Incentive Allowance			345,000		345,000
A0125E	Adhoc Relief Allowance 2024			15,960,000	15,444,000	16,279,000
A0125P	Ad-Hoc Relief Allowance-2025				6,207,000	6,331,000
A0125Q	Disparity Reduction Allowance-2025				318,000	318,000
A01270	Other			1,000	62,000	1,000
001	Others			1,000	62,000	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**			**20,703,000**	**27,798,000**	**6,997,000**
A032	**TOTAL COMMUNICATIONS**			**615,000**	**615,000**	**666,000**
A03201	Postage and Telegraph			15,000	15,000	16,000
A03202	Telephone and Trunk Call			600,000	600,000	650,000
A033	**TOTAL UTILITIES**			**3,501,000**	**3,500,000**	**3,501,000**
A03301	Gas			1,000		1,000
A03303	Electricity			3,500,000	3,500,000	3,500,000
001	Electricity			3,500,000	3,500,000	3,500,000
A036	**TOTAL MOTOR VEHICLES**			**110,000**	**11,000**	**110,000**
A03603	Registration			110,000	11,000	110,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**15,500,000**	**22,070,000**	**1,702,000**
A03805	Travelling Allowance			80,000	50,000	80,000
001	Travelling Allowance			80,000	50,000	80,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107102	**REHABILITATION AND RESETTLEMENT**					
AD4449	**Rescue 1122 District Emergency Officer Abbottabad (Reg Act)**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			15,400,000	22,000,000	1,600,000
001	POL Charges A.planes H.coptors S.cars for Generator			15,400,000	22,000,000	1,600,000
A03808	Conveyance Charges			20,000	20,000	22,000
001	Conveyance Charges			20,000	20,000	22,000
A039	**TOTAL GENERAL**			**977,000**	**1,602,000**	**1,018,000**
A03901	Stationery			150,000	200,000	160,000
001	Stationery			150,000	200,000	160,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			6,000	1,000	7,000
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			500,000	700,000	500,000
001	Purchase of drug and Medicines			500,000	700,000	500,000
A03942	Cost of Other Stores			220,000	600,000	250,000
001	Cost of other Stores			220,000	600,000	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
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09202	Software			1,000	1,000	1,000
001	Software			1,000	1,000	1,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
AD4449	**Rescue 1122 District Emergency Officer Abbottabad (Reg Act)**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,960,000**	**4,610,000**	**3,229,000**
A130	**TOTAL TRANSPORT**			**2,750,000**	**4,000,000**	**3,000,000**
A13001	Transport			2,750,000	4,000,000	3,000,000
001	Transport			2,750,000	4,000,000	3,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**110,000**	**110,000**	**120,000**
A13101	Machinery and Equipment			110,000	110,000	120,000
001	Machinery and Equipment			110,000	110,000	120,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**100,000**	**60,000**
A13201	Furniture and Fixture			55,000	100,000	60,000
A137	**TOTAL COMPUTER EQUIPMENT**			**45,000**	**400,000**	**49,000**
A13701	Hardware			44,000	350,000	48,000
A13702	Software			1,000	50,000	1,000
Rescue 1122 District Emergency Officer Abbottabad (Reg Act)				**199,269,000**	**195,866,000**	**196,525,000**

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
AD4595	**Rescue 1122 (Mines Rescue) District Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				9,000		21,362,000
A011	**TOTAL PAY**		31	31	9,000		7,192,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	2,000		878,000
A01101	Total Basic Pay Of Officer		2	2	2,000		878,000
E116	Emergency Officer	(BPS-17)	1	1	1,000		541,000
M253	MINE RESCUE APPARATUS	(BPS-16)	1	1	1,000		337,000
A011-2	**TOTAL PAY OF OTHER STAFF**		29	29	7,000		6,314,000
A01151	Total Basic Pay Other Staff		29	29	7,000		6,314,000
E117	Emergency Medical Technician	(BPS-12)	7	7	1,000		1,661,000
M254	MINE RESCUE CREW	(BPS-12)	4	4	1,000		949,000
S161	Surveyor	(BPS-12)	1	1	1,000		237,000
D803	DIRT RESCUER	(BPS-11)	7	7	1,000		1,567,000
O075	OPERATOR HEAVY MACHINERY	(BPS-07)	4	4	1,000		783,000
D804	DRIVER LTV	(BPS-06)	5	5	1,000		946,000
S023	Security Guard	(BPS-03)	1	1	1,000		171,000
A012	**TOTAL ALLOWANCES**						14,170,000
A012-1	**TOTAL REGULAR ALLOWANCES**						14,170,000
A01202	House Rent Allowance						2,345,000
A01203	Conveyance Allowance						1,001,000
A01217	Medical Allowance						558,000
A0124H	Special Allowance-2021						1,302,000
A0124N	Disparity Reduction Allowance 2022- 15%						1,439,000
A0124R	Adhoc Relief Allowance 2022						1,439,000
A0124X	Adhoc Relief Allowance 2023						2,490,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
107102 REHABILITATION AND RESETTLEMENT					
AD4595 Rescue 1122 (Mines Rescue) District Abbottabad					
A0125E Adhoc Relief Allowance 2024					1,798,000
A0125P Ad-Hoc Relief Allowance-2025					719,000
A0125Q Disparity Reduction Allowance-2025					1,079,000
Rescue 1122 (Mines Rescue) District Abbottabad			**9,000**		**21,362,000**

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
BD4240	**Rescue 1122 (Mines Rescue) District Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				9,000		21,362,000
A011	**TOTAL PAY**		31	31	9,000		7,192,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	2,000		878,000
A01101	Total Basic Pay Of Officer		2	2	2,000		878,000
E116	Emergency Officer	(BPS-17)	1	1	1,000		541,000
M253	MINE RESCUE APPARATUS	(BPS-16)	1	1	1,000		337,000
A011-2	**TOTAL PAY OF OTHER STAFF**		29	29	7,000		6,314,000
A01151	Total Basic Pay Other Staff		29	29	7,000		6,314,000
E117	Emergency Medical Technician	(BPS-12)	7	7	1,000		1,661,000
M254	MINE RESCUE CREW	(BPS-12)	4	4	1,000		949,000
S161	Surveyor	(BPS-12)	1	1	1,000		237,000
D803	DIRT RESCUER	(BPS-11)	7	7	1,000		1,567,000
O075	OPERATOR HEAVY MACHINERY	(BPS-07)	4	4	1,000		783,000
D804	DRIVER LTV	(BPS-06)	5	5	1,000		946,000
S023	Security Guard	(BPS-03)	1	1	1,000		171,000
A012	**TOTAL ALLOWANCES**						14,170,000
A012-1	**TOTAL REGULAR ALLOWANCES**						14,170,000
A01202	House Rent Allowance						2,345,000
A01203	Conveyance Allowance						1,001,000
A01217	Medical Allowance						558,000
A0124H	Special Allowance-2021						1,302,000
A0124N	Disparity Reduction Allowance 2022- 15%						1,439,000
A0124R	Adhoc Relief Allowance 2022						1,439,000
A0124X	Adhoc Relief Allowance 2023						2,490,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
107102 REHABILITATION AND RESETTLEMENT					
BD4240 Rescue 1122 (Mines Rescue) District Buner					
A0125E Adhoc Relief Allowance 2024					1,798,000
A0125P Ad-Hoc Relief Allowance-2025					719,000
A0125Q Disparity Reduction Allowance-2025					1,079,000
Rescue 1122 (Mines Rescue) District Buner			**9,000**		**21,362,000**

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
BD4414	**RESCUE 1122 DISTRICT BUNER**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**107,199,000**	**146,421,000**	**113,705,000**
A011	**TOTAL PAY**		**146**	**146**	**43,850,000**	**40,412,000**	**46,041,000**
A011-1	**TOTAL PAY OF OFFICERS**		**22**	**22**	**9,174,000**	**9,201,000**	**9,632,000**
A01101	Total Basic Pay Of Officer		22	22	9,174,000	9,201,000	9,632,000
C082	Computer Operator	(BPS-16)	18	18	7,484,000		7,858,000
C408	Control Room Incharge	(BPS-16)	1	1	429,000		450,000
O003	Office Assistant	(BPS-16)	1	1	429,000		450,000
S535	Station House Incharge	(BPS-16)	2	2	832,000		874,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**124**	**124**	**34,676,000**	**31,211,000**	**36,409,000**
A01151	Total Basic Pay Other Staff		124	124	34,676,000	31,211,000	36,409,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	429,000		450,000
E117	Emergency Medical Technician	(BPS-12)	27	27	8,828,000		9,269,000
L144	Lead Fire Rescuer	(BPS-12)	5	5	1,760,000		1,848,000
S537	Shift Incharge	(BPS-12)	8	8	2,370,000		2,489,000
W073	Wireless Technician	(BPS-12)	1	1	319,000		335,000
D803	DIRT RESCUER	(BPS-11)	13	13	3,631,000		3,813,000
E118	Electrical Technician	(BPS-11)	1	1	277,000		291,000
F189	Fire Rescuer	(BPS-11)	13	13	3,631,000		3,813,000
J013	Junior Clerk	(BPS-11)	1	1	277,000		291,000
A729	Auto Mechanic	(BPS-08)	1	1	264,000		277,000
O075	OPERATOR HEAVY MACHINERY	(BPS-07)	3	3	887,000		931,000
S230	Security Incharge	(BPS-07)	1	1	527,000		553,000
D112	Driver	(BPS-06)	25	25	6,002,000		6,302,000
H313	HELPER HEAVY MACHINERY	(BPS-05)	4	4	1,053,000		1,106,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
BD4414	**RESCUE 1122 DISTRICT BUNER**						
O059	Office Attendant	(BPS-03)	2	2	527,000		553,000
S023	Security Guard	(BPS-03)	14	14	3,007,000		3,157,000
S162	Sweeper	(BPS-03)	4	4	887,000		931,000
A012	**TOTAL ALLOWANCES**				**63,349,000**	**106,009,000**	**67,664,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**63,348,000**	**106,008,000**	**67,663,000**
A01202	House Rent Allowance				5,620,000	19,410,000	5,620,000
A01203	Conveyance Allowance				5,592,000	4,936,000	5,592,000
A01207	Washing Allowance				679,000	588,000	679,000
A01208	Dress Allowance				679,000	588,000	679,000
A0120D	Integrated Allowance				407,000	353,000	407,000
A01210	Risk Allowance				8,970,000	36,659,000	8,970,000
001	Risk Allowance				8,970,000	36,659,000	8,970,000
A01217	Medical Allowance				2,986,000	2,628,000	2,986,000
A01226	Computer Allowance				387,000	342,000	387,000
A01233	Unattractive Area Allowance				2,140,000	1,804,000	2,140,000
001	Unattractive Area Allowance				2,140,000	1,804,000	2,140,000
A0124H	Special Allowance-2021				4,589,000	4,074,000	4,589,000
A0124L	Weather Allowance				1,000,000	1,946,000	1,000,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,843,000	3,399,000	3,843,000
A0124R	Adhoc Relief Allowance 2022				3,844,000	3,391,000	3,844,000
A0124X	Adhoc Relief Allowance 2023				13,306,000	11,739,000	13,306,000
A0125E	Adhoc Relief Allowance 2024				9,305,000	10,103,000	9,491,000
A0125P	Ad-Hoc Relief Allowance-2025					4,042,000	4,123,000
A0125Q	Disparity Reduction Allowance-2025					6,000	6,000
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**				**12,074,000**	**20,464,000**	**13,282,000**

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
BD4414	**RESCUE 1122 DISTRICT BUNER**					
A032	**TOTAL COMMUNICATIONS**			**190,000**	**151,000**	**200,000**
A03201	Postage and Telegraph			10,000	1,000	10,000
A03202	Telephone and Trunk Call			180,000	150,000	190,000
A033	**TOTAL UTILITIES**			**800,000**	**600,000**	**850,000**
A03303	Electricity			800,000	600,000	850,000
001	Electricity			800,000	600,000	850,000
A036	**TOTAL MOTOR VEHICLES**			**100,000**	**1,000**	**100,000**
A03603	Registration			100,000	1,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,091,000**	**18,131,000**	**11,090,000**
A03805	Travelling Allowance			80,000	120,000	80,000
001	Travelling Allowance			80,000	120,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			10,000,000	18,000,000	11,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			10,000,000	18,000,000	11,000,000
A03808	Conveyance Charges			11,000	11,000	10,000
001	Conveyance Charges			11,000	11,000	10,000
A039	**TOTAL GENERAL**			**893,000**	**1,581,000**	**1,042,000**
A03901	Stationery			88,000	180,000	90,000
001	Stationery			88,000	180,000	90,000
A03902	Printing and Publication			88,000	180,000	90,000
001	Printing and publication			88,000	180,000	90,000
A03907	Advertising & Publicity			1,000	20,000	1,000
001	Advertising and Publicity			1,000	20,000	1,000
A03917	Law Charges			1,000	1,000	1,000
A03927	Purchase of Drug and Medicines			385,000	700,000	500,000
001	Purchase of drug and Medicines			385,000	700,000	500,000
A03942	Cost of Other Stores			330,000	500,000	360,000
001	Cost of other Stores			330,000	500,000	360,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
BD4414	**RESCUE 1122 DISTRICT 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
A09	**TOTAL PHYSICAL ASSETS**			2,000	2,000	2,000
A092	**TOTAL COMPUTER EQUIPMENT**			2,000	2,000	2,000
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09202	Software			1,000	1,000	1,000
001	Software			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,666,000	5,181,000	2,881,000
A130	**TOTAL TRANSPORT**			2,500,000	5,000,000	2,700,000
A13001	Transport			2,500,000	5,000,000	2,700,000
001	Transport			2,500,000	5,000,000	2,700,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			55,000	60,000	60,000
A13101	Machinery and Equipment			55,000	60,000	60,000
001	Machinery and Equipment			55,000	60,000	60,000
A132	**TOTAL FURNITURE AND FIXTURE**			55,000	60,000	60,000
A13201	Furniture and Fixture			55,000	60,000	60,000
A137	**TOTAL COMPUTER EQUIPMENT**			56,000	61,000	61,000
A13701	Hardware			55,000	60,000	60,000
A13702	Software			1,000	1,000	1,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
107102 REHABILITATION AND RESETTLEMENT					
BD4414 RESCUE 1122 DISTRICT BUNER					
RESCUE 1122 DISTRICT BUNER			**121,942,000**	**172,069,000**	**129,871,000**

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
BM4199	**Rescue 1122 District Battagram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				32,025,000	21,902,000	33,942,000
A011	**TOTAL PAY**		171	167	19,346,000	8,856,000	20,314,000
A011-1	**TOTAL PAY OF OFFICERS**		27	23	1,709,000	685,000	1,795,000
A01101	Total Basic Pay Of Officer		27	23	1,709,000	685,000	1,795,000
D514	District Emergency Officer	(BPS-18)	1	1	360,000		378,000
E116	Emergency Officer	(BPS-17)	1	1	181,000		190,000
A005	Accountant	(BPS-16)	1	1	360,000		378,000
C082	Computer Operator	(BPS-16)	20	16	289,000		303,000
C408	Control Room Incharge	(BPS-16)	1	1	173,000		182,000
O003	Office Assistant	(BPS-16)	1	1	173,000		182,000
S535	Station House Incharge	(BPS-16)	2	2	173,000		182,000
A011-2	**TOTAL PAY OF OTHER STAFF**		144	144	17,637,000	8,171,000	18,519,000
A01151	Total Basic Pay Other Staff		144	144	17,637,000	8,171,000	18,519,000
A004	Accounts Assistant	(BPS-14)	1	1	305,000		320,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	305,000		320,000
E117	Emergency Medical Technician	(BPS-12)	28	28	1,931,000		2,028,000
L144	Lead Fire Rescuer	(BPS-12)	8	8	2,044,000		2,146,000
S537	Shift Incharge	(BPS-12)	8	8	2,106,000		2,211,000
W073	Wireless Technician	(BPS-12)	1	1	264,000		277,000
D515	DERT Rescuer	(BPS-11)	14	14	1,313,000		1,379,000
E118	Electrical Technician	(BPS-11)	1	1	250,000		263,000
F189	Fire Rescuer	(BPS-11)	14	14	1,313,000		1,379,000
J013	Junior Clerk	(BPS-11)	1	1	250,000		263,000
A729	Auto Mechanic	(BPS-08)	1	1	222,000		233,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
BM4199	**Rescue 1122 District Battagram**						
S062	Senior Storekeeper	(BPS-08)	1	1	222,000		233,000
O075	OPERATOR HEAVY MACHINERY	(BPS-07)	4	4	874,000		918,000
S230	Security Incharge	(BPS-07)	1	1	222,000		233,000
D112	Driver	(BPS-06)	19	19	1,224,000		1,285,000
D114	Driver Heavy Duty	(BPS-06)	16	16	1,313,000		1,379,000
H313	HELPER HEAVY MACHINERY	(BPS-05)	4	4	360,000		378,000
S604	Store Keeper	(BPS-05)	1	1	208,000		218,000
O059	Office Attendant	(BPS-03)	2	2	389,000		408,000
S023	Security Guard	(BPS-03)	14	14	1,760,000		1,848,000
S162	Sweeper	(BPS-03)	4	4	762,000		800,000
A012	**TOTAL ALLOWANCES**				**12,679,000**	**13,046,000**	**13,628,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,678,000**	**13,045,000**	**13,627,000**
A01202	House Rent Allowance				763,000	688,000	763,000
A01203	Conveyance Allowance				762,000	688,000	762,000
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01210	Risk Allowance				1,115,000	3,031,000	1,115,000
001	Risk Allowance				1,115,000	3,031,000	1,115,000
A01217	Medical Allowance				401,000	360,000	401,000
A0121T	Adhoc Relief Allowance 2013				64,000	77,000	64,000
A01226	Computer Allowance				21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				65,000	53,000	65,000
A01233	Unattractive Area Allowance				250,000	389,000	250,000
001	Unattractive Area Allowance				250,000	389,000	250,000
A0124H	Special Allowance-2021				935,000	840,000	935,000
A0124L	Weather Allowance				1,346,000	200,000	1,346,000
A0124N	Disparity Reduction Allowance 2022- 15%				804,000		804,000
A0124R	Adhoc Relief Allowance 2022				804,000	724,000	804,000
A0124X	Adhoc Relief Allowance 2023				3,128,000	2,821,000	3,128,000
A01250	Incentive Allowance				84,000	49,000	84,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
BM4199	**Rescue 1122 District Battagram**					
001	Incentive Allowance			84,000	49,000	84,000
A0125E	Adhoc Relief Allowance 2024			2,132,000	2,219,000	2,175,000
A0125P	Ad-Hoc Relief Allowance-2025				888,000	906,000
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**			**10,434,000**	**11,631,000**	**11,813,000**
A032	**TOTAL COMMUNICATIONS**			**211,000**	**210,000**	**221,000**
A03201	Postage and Telegraph			11,000	10,000	11,000
A03202	Telephone and Trunk Call			200,000	200,000	210,000
A033	**TOTAL UTILITIES**			**300,000**	**600,000**	**600,000**
A03303	Electricity			300,000	600,000	600,000
001	Electricity			300,000	600,000	600,000
A036	**TOTAL MOTOR VEHICLES**			**50,000**	**1,000**	**50,000**
A03603	Registration			50,000	1,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,091,000**	**9,670,000**	**10,091,000**
A03805	Travelling Allowance			80,000	150,000	80,000
001	Travelling Allowance			80,000	150,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			9,000,000	9,500,000	10,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			9,000,000	9,500,000	10,000,000
A03808	Conveyance Charges			11,000	20,000	11,000
001	Conveyance Charges			11,000	20,000	11,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
BM4199	**Rescue 1122 District Battagram**					
A039	**TOTAL GENERAL**			**782,000**	**1,150,000**	**851,000**
A03901	Stationery			88,000	100,000	95,000
001	Stationery			88,000	100,000	95,000
A03902	Printing and Publication			88,000	80,000	95,000
001	Printing and publication			88,000	80,000	95,000
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			330,000	350,000	360,000
001	Purchase of drug and Medicines			330,000	350,000	360,000
A03942	Cost of Other Stores			275,000	600,000	300,000
001	Cost of other Stores			275,000	600,000	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
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,104,000**	**3,830,000**	**2,306,000**
A130	**TOTAL TRANSPORT**			**2,000,000**	**3,500,000**	**2,200,000**
A13001	Transport			2,000,000	3,500,000	2,200,000
001	Transport			2,000,000	3,500,000	2,200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**100,000**	**50,000**
A13101	Machinery and Equipment			50,000	100,000	50,000
001	Machinery and Equipment			50,000	100,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**50,000**	**20,000**
A13201	Furniture and Fixture			20,000	50,000	20,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
107102 REHABILITATION AND RESETTLEMENT					
BM4199 Rescue 1122 District Battagram					
A137 TOTAL COMPUTER EQUIPMENT			**34,000**	**180,000**	**36,000**
A13701 Hardware			33,000	130,000	35,000
A13702 Software			1,000	50,000	1,000
Rescue 1122 District Battagram			**44,564,000**	**37,364,000**	**48,062,000**

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
BU4513	**Rescue 1122 District Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**112,265,000**	**112,796,000**	**249,949,000**
A011	**TOTAL PAY**		**156**	**279**	**48,808,000**	**43,972,000**	**107,011,000**
A011-1	**TOTAL PAY OF OFFICERS**		**28**	**31**	**12,469,000**	**10,492,000**	**15,323,000**
A01101	Total Basic Pay Of Officer		28	31	12,469,000	10,492,000	15,323,000
D514	District Emergency Officer	(BPS-18)	1	1	1,234,000		1,296,000
E116	Emergency Officer	(BPS-17)	1	1	915,000		961,000
S166	Superintendent	(BPS-17)	1	1	637,000		669,000
A005	Accountant	(BPS-16)	1	1	527,000		553,000
A057	Assistant	(BPS-16)	1	1	429,000		450,000
C082	Computer Operator	(BPS-16)	20	20	7,313,000		7,679,000
C408	Control Room Incharge	(BPS-16)	1	1	527,000		553,000
S535	Station House Incharge	(BPS-16)	2	5	887,000		3,162,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**128**	**248**	**36,339,000**	**33,480,000**	**91,688,000**
A01151	Total Basic Pay Other Staff		128	248	36,339,000	33,480,000	91,688,000
A004	Accounts Assistant	(BPS-14)	1	1	624,000		655,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	624,000		655,000
E117	Emergency Medical Technician	(BPS-12)	37	79	9,929,000		31,200,000
L144	Lead Fire Rescuer	(BPS-12)	8	20	4,393,000		10,549,000
S537	Shift Incharge	(BPS-12)	4	16	1,289,000		7,289,000
W073	Wireless Technician	(BPS-12)	1	1	333,000		350,000
D515	DERT Rescuer	(BPS-11)	7	7	2,121,000		2,227,000
E118	Electrical Technician	(BPS-11)	1	1	319,000		335,000
F189	Fire Rescuer	(BPS-11)	14	35	5,641,000		15,575,000
J013	Junior Clerk	(BPS-11)	1	1	319,000		335,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
BU4513	**Rescue 1122 District Bannu**						
A169	Auto Electrician	(BPS-08)	1	1	277,000		291,000
O061	Operators for Recovery Vehicle	(BPS-07)	3	3	790,000		830,000
S230	Security Incharge	(BPS-07)	2	2	527,000		553,000
D112	Driver	(BPS-06)	32	32	5,632,000		5,914,000
D391	Driver HTV	(BPS-06)		12			4,084,000
D804	DRIVER LTV	(BPS-06)		21			7,147,000
H053	Helper	(BPS-05)	3	3	720,000		756,000
S127	Store Keeper	(BPS-05)	1	1	250,000		263,000
M010	Mali	(BPS-03)	1	1	250,000		263,000
O059	Office Attendant	(BPS-03)	2	2	471,000		495,000
S023	Security Guard	(BPS-03)	6	6	1,372,000		1,441,000
S162	Sweeper	(BPS-03)	2	2	458,000		481,000
A012	**TOTAL ALLOWANCES**				**63,457,000**	**68,824,000**	**142,938,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**63,456,000**	**68,823,000**	**142,937,000**
A01202	House Rent Allowance				5,243,000	4,474,000	14,286,000
A01203	Conveyance Allowance				5,240,000	4,460,000	9,167,000
A01207	Washing Allowance				497,000	430,000	497,000
A01208	Dress Allowance				497,000	430,000	497,000
A0120D	Integrated Allowance				298,000	258,000	298,000
A0120E	Housing Subsidy Allowance					15,000	15,000
A01210	Risk Allowance				8,372,000	20,410,000	8,372,000
001	Risk Allowance				8,372,000	20,410,000	8,372,000
A01217	Medical Allowance				2,703,000	2,312,000	4,904,000
A0121T	Adhoc Relief Allowance 2013				102,000	89,000	102,000
A01226	Computer Allowance				395,000	327,000	395,000
A01227	Project allowance					15,000	
A0122C	Adhoc Relief Allowance - 2015				69,000	61,000	69,000
A01236	Deputation Allowance					9,000	9,000
A0124H	Special Allowance-2021				4,569,000	3,013,000	9,735,000
A0124L	Weather Allowance				28,000	25,000	28,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
BU4513	**Rescue 1122 District Bannu**					
A0124N	Disparity Reduction Allowance 2022- 15%			4,298,000	5,000	9,920,000
A0124R	Adhoc Relief Allowance 2022			4,298,000	3,673,000	9,920,000
A0124X	Adhoc Relief Allowance 2023			15,757,000	13,461,000	35,273,000
A0125E	Adhoc Relief Allowance 2024			11,089,000	10,963,000	25,251,000
A0125P	Ad-Hoc Relief Allowance-2025				4,386,000	10,050,000
A0125Q	Disparity Reduction Allowance-2025				7,000	4,148,000
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**			**12,262,000**	**18,387,000**	**13,568,000**
A032	**TOTAL COMMUNICATIONS**			**310,000**	**210,000**	**341,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			300,000	200,000	330,000
A033	**TOTAL UTILITIES**			**510,000**	**550,000**	**566,000**
A03301	Gas			60,000	50,000	66,000
A03303	Electricity			450,000	500,000	500,000
001	Electricity			450,000	500,000	500,000
A036	**TOTAL MOTOR VEHICLES**			**50,000**	**5,000**	**55,000**
A03603	Registration			50,000	5,000	55,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,502,000**	**16,222,000**	**11,612,000**
A03805	Travelling Allowance			80,000	200,000	88,000
001	Travelling Allowance			80,000	200,000	88,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			10,400,000	16,000,000	11,500,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107102	**REHABILITATION AND RESETTLEMENT**					
BU4513	**Rescue 1122 District Bannu**					
001	POL Charges A.planes H.coptors S.cars for Generator			10,400,000	16,000,000	11,500,000
A03808	Conveyance Charges			22,000	22,000	24,000
001	Conveyance Charges			22,000	22,000	24,000
A039	**TOTAL GENERAL**			**890,000**	**1,400,000**	**994,000**
A03901	Stationery			120,000	200,000	132,000
001	Stationery			120,000	200,000	132,000
A03902	Printing and Publication			120,000	150,000	132,000
001	Printing and publication			120,000	150,000	132,000
A03927	Purchase of Drug and Medicines			350,000	450,000	400,000
001	Purchase of drug and Medicines			350,000	450,000	400,000
A03942	Cost of Other Stores			300,000	600,000	330,000
001	Cost of other Stores			300,000	600,000	330,000
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**			**2,000**	**2,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09202	Software			1,000	1,000	1,000
001	Software			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
BU4513	**Rescue 1122 District Bannu**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,617,000**	**4,810,000**	**2,828,000**
A130	**TOTAL TRANSPORT**			**2,500,000**	**4,500,000**	**2,700,000**
A13001	Transport			2,500,000	4,500,000	2,700,000
001	Transport			2,500,000	4,500,000	2,700,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**33,000**	**80,000**	**36,000**
A13101	Machinery and Equipment			33,000	80,000	36,000
001	Machinery and Equipment			33,000	80,000	36,000
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**			**34,000**	**150,000**	**37,000**
A13701	Hardware			33,000	100,000	36,000
A13702	Software			1,000	50,000	1,000
Rescue 1122 District Bannu				**127,148,000**	**135,997,000**	**266,349,000**

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
CA4326	**Rescue 1122 District Charsadda**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				158,920,000	165,872,000	255,862,000
A011	**TOTAL PAY**		216	298	67,888,000	60,997,000	108,454,000
A011-1	**TOTAL PAY OF OFFICERS**		24	26	11,838,000	9,840,000	13,916,000
A01101	Total Basic Pay Of Officer		24	26	11,838,000	9,840,000	13,916,000
D514	District Emergency Officer	(BPS-18)	1	1	915,000		961,000
E116	Emergency Officer	(BPS-17)	1	1	707,000		742,000
A005	Accountant	(BPS-16)	1	1	527,000		553,000
A057	Assistant	(BPS-16)	1	1	527,000		553,000
C082	Computer Operator	(BPS-16)	16	16	7,055,000		7,408,000
C408	Control Room Incharge	(BPS-16)	1	1	527,000		553,000
D648	Divers Officer	(BPS-16)	1	1	527,000		553,000
S535	Station House Incharge	(BPS-16)	2	4	1,053,000		2,593,000
A011-2	**TOTAL PAY OF OTHER STAFF**		192	272	56,050,000	51,157,000	94,538,000
A01151	Total Basic Pay Other Staff		192	272	56,050,000	51,157,000	94,538,000
A004	Accounts Assistant	(BPS-14)	1	1	2,841,000		2,983,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	1,483,000		1,557,000
D605	Diving Supervisor	(BPS-12)	2	2	1,234,000		1,296,000
E117	Emergency Medical Technician	(BPS-12)	60	88	15,666,000		30,299,000
L144	Lead Fire Rescuer	(BPS-12)	6	14	1,913,000		5,966,000
S537	Shift Incharge	(BPS-12)	6	14	1,913,000		5,966,000
W073	Wireless Technician	(BPS-12)	1	1	984,000		1,033,000
D515	DERT Rescuer	(BPS-11)	7	7	2,966,000		3,114,000
D521	Diver	(BPS-11)	6	6	2,301,000		2,416,000
E118	Electrical Technician	(BPS-11)	1	1	624,000		655,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
CA4326	**Rescue 1122 District Charsadda**						
F189	Fire Rescuer	(BPS-11)	14	28	5,558,000		12,270,000
J013	Junior Clerk	(BPS-11)	1	1	499,000		524,000
A169	Auto Electrician	(BPS-08)	1	1	499,000		524,000
S062	Senior Storekeeper	(BPS-08)	1	1	499,000		524,000
S230	Security Incharge	(BPS-07)	1	1	499,000		524,000
D112	Driver	(BPS-06)	65	65	12,317,000		12,933,000
D391	Driver HTV	(BPS-06)		8			2,723,000
D804	DRIVER LTV	(BPS-06)		14			4,764,000
O059	Office Attendant	(BPS-03)	2	2	554,000		582,000
S023	Security Guard	(BPS-03)	14	14	3,146,000		3,303,000
S162	Sweeper	(BPS-03)	2	2	554,000		582,000
A012	**TOTAL ALLOWANCES**				**91,032,000**	**104,875,000**	**147,408,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**91,031,000**	**104,874,000**	**147,407,000**
A01202	House Rent Allowance				8,127,000	6,737,000	14,156,000
A01203	Conveyance Allowance				7,636,000	6,412,000	10,254,000
A01207	Washing Allowance				1,202,000	1,048,000	1,202,000
A01208	Dress Allowance				1,187,000	1,042,000	1,187,000
A0120D	Integrated Allowance				720,000	629,000	720,000
A01210	Risk Allowance				12,226,000	29,026,000	12,226,000
001	Risk Allowance				12,226,000	29,026,000	12,226,000
A01217	Medical Allowance				4,368,000	3,668,000	5,835,000
A0121T	Adhoc Relief Allowance 2013				104,000	89,000	104,000
A01226	Computer Allowance				354,000	306,000	354,000
A0122C	Adhoc Relief Allowance - 2015				71,000	61,000	71,000
A0122N	Special Conveyance Allowance to Disbaled Employees				83,000	72,000	83,000
A01239	Special allowance					32,000	32,000
A0124H	Special Allowance-2021				6,044,000	4,512,000	9,488,000
A0124L	Weather Allowance				56,000	50,000	56,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,912,000	6,195,000	9,660,000
A0124R	Adhoc Relief Allowance 2022				6,008,000	5,708,000	9,756,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
CA4326	**Rescue 1122 District Charsadda**					
A0124X	Adhoc Relief Allowance 2023			21,718,000	18,085,000	34,729,000
A01250	Incentive Allowance			402,000		402,000
001	Incentive Allowance			402,000		402,000
A0125E	Adhoc Relief Allowance 2024			14,812,000	15,112,000	24,401,000
A0125P	Ad-Hoc Relief Allowance-2025				6,090,000	9,929,000
A0125Q	Disparity Reduction Allowance-2025					2,761,000
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**			**25,110,000**	**34,737,000**	**25,802,000**
A032	**TOTAL COMMUNICATIONS**			**611,000**	**711,000**	**672,000**
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk Call			600,000	700,000	660,000
A033	**TOTAL UTILITIES**			**2,001,000**	**1,301,000**	**1,500,000**
A03301	Gas			1,000	1,000	100,000
A03303	Electricity			2,000,000	1,300,000	1,400,000
001	Electricity			2,000,000	1,300,000	1,400,000
A036	**TOTAL MOTOR VEHICLES**			**100,000**	**150,000**	**110,000**
A03603	Registration			100,000	150,000	110,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**21,077,000**	**30,175,000**	**22,084,000**
A03805	Travelling Allowance			55,000	150,000	60,000
001	Travelling Allowance			55,000	150,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			21,000,000	30,000,000	22,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			21,000,000	30,000,000	22,000,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
CA4326	**Rescue 1122 District Charsadda**					
A03808	Conveyance Charges			22,000	25,000	24,000
001	Conveyance Charges			22,000	25,000	24,000
A039	**TOTAL GENERAL**			**1,321,000**	**2,400,000**	**1,436,000**
A03901	Stationery			180,000	350,000	184,000
001	Stationery			180,000	350,000	184,000
A03902	Printing and Publication			150,000	350,000	165,000
001	Printing and publication			150,000	350,000	165,000
A03907	Advertising & Publicity			1,000	50,000	1,000
001	Advertising and Publicity			1,000	50,000	1,000
A03927	Purchase of Drug and Medicines			330,000	650,000	360,000
001	Purchase of drug and Medicines			330,000	650,000	360,000
A03942	Cost of Other Stores			660,000	1,000,000	726,000
001	Cost of other Stores			660,000	1,000,000	726,000
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**			**2,000**	**2,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09202	Software			1,000	1,000	1,000
001	Software			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
CA4326	**Rescue 1122 District Charsadda**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,287,000**	**6,483,000**	**4,717,000**
A130	**TOTAL TRANSPORT**			**4,000,000**	**6,000,000**	**4,400,000**
A13001	Transport			4,000,000	6,000,000	4,400,000
001	Transport			4,000,000	6,000,000	4,400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**165,000**	**250,000**	**182,000**
A13101	Machinery and Equipment			165,000	250,000	182,000
001	Machinery and Equipment			165,000	250,000	182,000
A132	**TOTAL FURNITURE AND FIXTURE**			**66,000**	**63,000**	**73,000**
A13201	Furniture and Fixture			66,000	63,000	73,000
A137	**TOTAL COMPUTER EQUIPMENT**			**56,000**	**170,000**	**62,000**
A13701	Hardware			55,000	100,000	61,000
A13702	Software			1,000	70,000	1,000
Rescue 1122 District Charsadda				**188,321,000**	**207,096,000**	**286,385,000**

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
CL4342	**Rescue 1122 District Chitral**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**163,559,000**	**170,146,000**	**173,277,000**
A011	**TOTAL PAY**		**221**	**217**	**66,924,000**	**60,001,000**	**70,270,000**
A011-1	**TOTAL PAY OF OFFICERS**		**50**	**46**	**18,509,000**	**17,856,000**	**19,433,000**
A01101	Total Basic Pay Of Officer		50	46	18,509,000	17,856,000	19,433,000
D514	District Emergency Officer	(BPS-18)	1	1	1,234,000		1,296,000
E116	Emergency Officer	(BPS-17)	2	2	1,760,000		1,848,000
S166	Superintendent	(BPS-17)	1	1	887,000		931,000
A005	Accountant	(BPS-16)	1	1	707,000		742,000
A057	Assistant	(BPS-16)	1	1	707,000		742,000
C082	Computer Operator	(BPS-16)	40	36	11,800,000		12,390,000
C408	Control Room Incharge	(BPS-16)	2	2	707,000		742,000
S535	Station House Incharge	(BPS-16)	2	2	707,000		742,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**171**	**171**	**48,415,000**	**42,145,000**	**50,837,000**
A01151	Total Basic Pay Other Staff		171	171	48,415,000	42,145,000	50,837,000
A004	Accounts Assistant	(BPS-14)	1	1	374,000		393,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	374,000		393,000
D605	Diving Supervisor	(BPS-12)	3	3	957,000		1,005,000
E117	Emergency Medical Technician	(BPS-12)	45	45	14,110,000		14,816,000
L144	Lead Fire Rescuer	(BPS-12)	6	6	1,913,000		2,009,000
S537	Shift Incharge	(BPS-12)	4	4	1,275,000		1,339,000
W073	Wireless Technician	(BPS-12)	1	1	360,000		378,000
D515	DERT Rescuer	(BPS-11)	7	7	2,121,000		2,227,000
D521	Diver	(BPS-11)	6	6	1,802,000		1,892,000
E118	Electrical Technician	(BPS-11)	1	1	360,000		378,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
CL4342	**Rescue 1122 District Chitral**						
F189	Fire Rescuer	(BPS-11)	14	14	4,241,000		4,453,000
J013	Junior Clerk	(BPS-11)	1	1	305,000		320,000
A169	Auto Electrician	(BPS-08)	1	1	277,000		291,000
O061	Operators for Recovery Vehicle	(BPS-07)	10	10	2,647,000		2,779,000
S230	Security Incharge	(BPS-07)	2	2	527,000		553,000
D112	Driver	(BPS-06)	42	42	10,589,000		11,118,000
H053	Helper	(BPS-05)	10	10	2,468,000		2,591,000
S127	Store Keeper	(BPS-05)	1	1	250,000		263,000
M010	Mali	(BPS-03)	1	1	250,000		263,000
O059	Office Attendant	(BPS-03)	2	2	471,000		495,000
S023	Security Guard	(BPS-03)	10	10	2,301,000		2,416,000
S162	Sweeper	(BPS-03)	2	2	443,000		465,000
A012	**TOTAL ALLOWANCES**				**96,635,000**	**110,145,000**	**103,007,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**95,063,000**	**108,547,000**	**101,435,000**
A01202	House Rent Allowance				7,399,000	6,412,000	7,399,000
A01203	Conveyance Allowance				7,308,000	6,358,000	7,308,000
A01207	Washing Allowance				762,000	672,000	762,000
A01208	Dress Allowance				762,000	672,000	762,000
A0120D	Integrated Allowance				458,000	404,000	458,000
A01210	Risk Allowance				11,663,000	29,167,000	11,663,000
001	Risk Allowance				11,663,000	29,167,000	11,663,000
A01217	Medical Allowance				3,795,000	3,295,000	3,795,000
A0121T	Adhoc Relief Allowance 2013				79,000	68,000	79,000
A01226	Computer Allowance				633,000	558,000	633,000
A0122C	Adhoc Relief Allowance - 2015				55,000	47,000	55,000
A01233	Unattractive Area Allowance				4,954,000	4,312,000	4,954,000
001	Unattractive Area Allowance				4,954,000	4,312,000	4,954,000
A0124H	Special Allowance-2021				6,257,000	5,381,000	6,257,000
A0124L	Weather Allowance				1,843,000	1,700,000	1,843,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,831,000	5,069,000	5,831,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
CL4342	**Rescue 1122 District Chitral**					
A0124R	Adhoc Relief Allowance 2022			5,834,000	5,072,000	5,834,000
A0124X	Adhoc Relief Allowance 2023			22,263,000	18,346,000	22,263,000
A01250	Incentive Allowance			137,000	31,000	137,000
001	Incentive Allowance			137,000	31,000	137,000
A0125E	Adhoc Relief Allowance 2024			15,029,000	15,029,000	15,330,000
A0125P	Ad-Hoc Relief Allowance-2025				5,919,000	6,037,000
A0125Q	Disparity Reduction Allowance-2025				34,000	34,000
A01270	Other			1,000	1,000	1,000
001	Others			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,572,000**	**1,598,000**	**1,572,000**
A01274	Medical Charges			1,000	27,000	1,000
001	Medical Charges			1,000	27,000	1,000
A01284	Firewood Allowance			1,571,000	1,571,000	1,571,000
A03	**TOTAL OPERATING EXPENSES**			**30,517,000**	**42,465,000**	**32,712,000**
A032	**TOTAL COMMUNICATIONS**			**256,000**	**305,000**	**295,000**
A03201	Postage and Telegraph			6,000	5,000	20,000
A03202	Telephone and Trunk Call			250,000	300,000	275,000
A033	**TOTAL UTILITIES**			**2,200,000**	**1,350,000**	**1,500,000**
A03303	Electricity			2,200,000	1,350,000	1,500,000
001	Electricity			2,200,000	1,350,000	1,500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**26,260,000**	**38,310,000**	**28,886,000**
A03805	Travelling Allowance			250,000	300,000	275,000
001	Travelling Allowance			250,000	300,000	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			26,000,000	38,000,000	28,600,000
001	POL Charges A.planes H.coptors S.cars for Generator			26,000,000	38,000,000	28,600,000
A03808	Conveyance Charges			10,000	10,000	11,000
001	Conveyance Charges			10,000	10,000	11,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
CL4342	**Rescue 1122 District Chitral**					
A039	**TOTAL GENERAL**			**1,801,000**	**2,500,000**	**2,031,000**
A03901	Stationery			150,000	200,000	165,000
001	Stationery			150,000	200,000	165,000
A03902	Printing and Publication			150,000	150,000	165,000
001	Printing and publication			150,000	150,000	165,000
A03907	Advertising & Publicity			1,000	50,000	1,000
001	Advertising and Publicity			1,000	50,000	1,000
A03927	Purchase of Drug and Medicines			600,000	700,000	700,000
001	Purchase of drug and Medicines			600,000	700,000	700,000
A03942	Cost of Other Stores			900,000	1,400,000	1,000,000
001	Cost of other Stores			900,000	1,400,000	1,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09202	Software			1,000	1,000	1,000
001	Software			1,000	1,000	1,000
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**			**7,276,000**	**17,550,000**	**10,305,000**

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
CL4342	**Rescue 1122 District Chitral**					
A130	**TOTAL TRANSPORT**			**7,000,000**	**17,000,000**	**10,000,000**
A13001	Transport			7,000,000	17,000,000	10,000,000
001	Transport			7,000,000	17,000,000	10,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**165,000**	**250,000**	**182,000**
A13101	Machinery and Equipment			165,000	250,000	182,000
001	Machinery and Equipment			165,000	250,000	182,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**150,000**	**61,000**
A13201	Furniture and Fixture			55,000	150,000	61,000
A137	**TOTAL COMPUTER EQUIPMENT**			**56,000**	**150,000**	**62,000**
A13701	Hardware			55,000	100,000	61,000
A13702	Software			1,000	50,000	1,000
Rescue 1122 District Chitral				**201,356,000**	**230,165,000**	**216,298,000**

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
CU4353	**Rescue 1122 District Chitral Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**36,384,000**	**29,561,000**	**38,790,000**
A011	**TOTAL PAY**		**184**	**184**	**17,778,000**	**11,203,000**	**18,666,000**
A011-1	**TOTAL PAY OF OFFICERS**		**27**	**27**	**2,128,000**	**1,113,000**	**2,234,000**
A01101	Total Basic Pay Of Officer		27	27	2,128,000	1,113,000	2,234,000
D514	District Emergency Officer	(BPS-18)	1	1	310,000		326,000
E116	Emergency Officer	(BPS-17)	1	1	429,000		450,000
A005	Accountant	(BPS-16)	1	1	264,000		277,000
C082	Computer Operator	(BPS-16)	20	20	287,000		301,000
C408	Control Room Incharge	(BPS-16)	1	1	264,000		277,000
O003	Office Assistant	(BPS-16)	1	1	264,000		277,000
S535	Station House Incharge	(BPS-16)	2	2	310,000		326,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**157**	**157**	**15,650,000**	**10,090,000**	**16,432,000**
A01151	Total Basic Pay Other Staff		157	157	15,650,000	10,090,000	16,432,000
A004	Accounts Assistant	(BPS-14)	1	1	305,000		320,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	305,000		320,000
D605	Diving Supervisor	(BPS-12)	4	4	1,053,000		1,106,000
E117	Emergency Medical Technician	(BPS-12)	28	28	1,802,000		1,892,000
L144	Lead Fire Rescuer	(BPS-12)	8	8	1,636,000		1,718,000
S537	Shift Incharge	(BPS-12)	8	8	1,636,000		1,718,000
W073	Wireless Technician	(BPS-12)	1	1	264,000		277,000
D515	DERT Rescuer	(BPS-11)	14	14	749,000		786,000
D521	Diver	(BPS-11)	7	7	809,000		849,000
E118	Electrical Technician	(BPS-11)	1	1	250,000		263,000
F189	Fire Rescuer	(BPS-11)	14	14	822,000		863,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107102	**REHABILITATION AND RESETTLEMENT**						
CU4353	**Rescue 1122 District Chitral Upper**						
J013	Junior Clerk	(BPS-11)	1	1	250,000		263,000
A729	Auto Mechanic	(BPS-08)	1	1	222,000		233,000
S062	Senior Storekeeper	(BPS-08)	1	1	222,000		233,000
O075	OPERATOR HEAVY MACHINERY	(BPS-07)	4	4	874,000		918,000
S230	Security Incharge	(BPS-07)	1	1	222,000		233,000
D112	Driver	(BPS-06)	19	19	735,000		772,000
D114	Driver Heavy Duty	(BPS-06)	18	18	735,000		772,000
H313	HELPER HEAVY MACHINERY	(BPS-05)	4	4	818,000		859,000
S604	Store Keeper	(BPS-05)	1	1	208,000		218,000
O059	Office Attendant	(BPS-03)	2	2	389,000		408,000
S023	Security Guard	(BPS-03)	14	14	582,000		611,000
S162	Sweeper	(BPS-03)	4	4	762,000		800,000
A012	**TOTAL ALLOWANCES**				**18,606,000**	**18,358,000**	**20,124,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,373,000**	**18,156,000**	**19,891,000**
A01202	House Rent Allowance				1,107,000	932,000	1,107,000
A01203	Conveyance Allowance				1,075,000	908,000	1,075,000
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A01210	Risk Allowance				1,771,000	4,204,000	1,771,000
001	Risk Allowance				1,771,000	4,204,000	1,771,000
A01217	Medical Allowance				557,000	479,000	557,000
A0121T	Adhoc Relief Allowance 2013				92,000	79,000	92,000
A0122C	Adhoc Relief Allowance - 2015				64,000	54,000	64,000
A01233	Unattractive Area Allowance				679,000	574,000	679,000
001	Unattractive Area Allowance				679,000	574,000	679,000
A0124F	Adhoc Relief Allowance-2021				460,000		460,000
A0124H	Special Allowance-2021				1,324,000	1,117,000	1,324,000
A0124L	Weather Allowance				312,000	250,000	312,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,329,000	909,000	1,329,000
A0124R	Adhoc Relief Allowance 2022				2,070,000	906,000	2,070,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
CU4353	**Rescue 1122 District Chitral Upper**					
A0124X	Adhoc Relief Allowance 2023			4,158,000	3,514,000	4,158,000
A01250	Incentive Allowance			14,000		14,000
001	Incentive Allowance			14,000		14,000
A0125E	Adhoc Relief Allowance 2024			3,358,000	2,801,000	3,425,000
A0125P	Ad-Hoc Relief Allowance-2025				1,121,000	1,143,000
A0125Q	Disparity Reduction Allowance-2025				308,000	308,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**233,000**	**202,000**	**233,000**
A01284	Firewood Allowance			233,000	202,000	233,000
A03	**TOTAL OPERATING EXPENSES**			**13,822,000**	**15,705,000**	**15,493,000**
A032	**TOTAL COMMUNICATIONS**			**105,000**	**153,000**	**130,000**
A03201	Postage and Telegraph			5,000	3,000	20,000
A03202	Telephone and Trunk Call			100,000	150,000	110,000
A033	**TOTAL UTILITIES**			**546,000**	**800,000**	**800,000**
A03303	Electricity			546,000	800,000	800,000
001	Electricity			546,000	800,000	800,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**12,222,000**	**13,272,000**	**13,444,000**
A03805	Travelling Allowance			200,000	250,000	220,000
001	Travelling Allowance			200,000	250,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			12,000,000	13,000,000	13,200,000
001	POL Charges A.planes H.coptors S.cars for Generator			12,000,000	13,000,000	13,200,000
A03808	Conveyance Charges			22,000	22,000	24,000
001	Conveyance Charges			22,000	22,000	24,000
A039	**TOTAL GENERAL**			**949,000**	**1,480,000**	**1,119,000**
A03901	Stationery			110,000	200,000	121,000
001	Stationery			110,000	200,000	121,000
A03902	Printing and Publication			88,000	150,000	97,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
CU4353	**Rescue 1122 District Chitral Upper**					
001	Printing and publication			88,000	150,000	97,000
A03907	Advertising & Publicity			1,000	30,000	1,000
001	Advertising and Publicity			1,000	30,000	1,000
A03927	Purchase of Drug and Medicines			350,000	500,000	400,000
001	Purchase of drug and Medicines			350,000	500,000	400,000
A03942	Cost of Other Stores			400,000	600,000	500,000
001	Cost of other Stores			400,000	600,000	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
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,659,000**	**7,700,000**	**7,175,000**
A130	**TOTAL TRANSPORT**			**3,500,000**	**7,000,000**	**7,000,000**
A13001	Transport			3,500,000	7,000,000	7,000,000
001	Transport			3,500,000	7,000,000	7,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**80,000**	**200,000**	**88,000**
A13101	Machinery and Equipment			80,000	200,000	88,000
001	Machinery and Equipment			80,000	200,000	88,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**200,000**	**55,000**
A13201	Furniture and Fixture			50,000	200,000	55,000
A137	**TOTAL COMPUTER EQUIPMENT**			**29,000**	**300,000**	**32,000**
A13701	Hardware			28,000	250,000	31,000
A13702	Software			1,000	50,000	1,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
107102 REHABILITATION AND RESETTLEMENT					
CU4353 Rescue 1122 District Chitral Upper					
Rescue 1122 District Chitral Upper			**53,866,000**	**52,967,000**	**61,459,000**

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
DA4516	**Rescue 1122 District Dir Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**117,085,000**	**96,748,000**	**210,015,000**
A011	**TOTAL PAY**		**125**	**207**	**38,273,000**	**33,329,000**	**77,357,000**
A011-1	**TOTAL PAY OF OFFICERS**		**23**	**25**	**11,570,000**	**9,518,000**	**13,633,000**
A01101	Total Basic Pay Of Officer		23	25	11,570,000	9,518,000	13,633,000
D514	District Emergency Officer	(BPS-18)	1	1	1,234,000		1,296,000
E116	Emergency Officer	(BPS-17)	1	1	69,000		72,000
S166	Superintendent	(BPS-17)	1	1	1,169,000		1,227,000
S535	Station House Incharge	(BPS-17)	1	1	1,169,000		1,227,000
A005	Accountant	(BPS-16)	1	1	527,000		553,000
A057	Assistant	(BPS-16)	1	1	527,000		553,000
C082	Computer Operator	(BPS-16)	16	16	6,348,000		6,665,000
C408	Control Room Incharge	(BPS-16)	1	1	527,000		553,000
S535	Station House Incharge	(BPS-16)		2			1,487,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**102**	**182**	**26,703,000**	**23,811,000**	**63,724,000**
A01151	Total Basic Pay Other Staff		102	182	26,703,000	23,811,000	63,724,000
A004	Accounts Assistant	(BPS-14)	1	1	984,000		1,033,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	984,000		1,033,000
E117	Emergency Medical Technician	(BPS-12)	32	60	7,142,000		21,349,000
L144	Lead Fire Rescuer	(BPS-12)	4	12	1,275,000		5,296,000
S537	Shift Incharge	(BPS-12)	3	11	957,000		4,962,000
W073	Wireless Technician	(BPS-12)	1	1	749,000		786,000
D515	DERT Rescuer	(BPS-11)	7	7	3,534,000		3,711,000
E118	Electrical Technician	(BPS-11)	1	1	305,000		320,000
F189	Fire Rescuer	(BPS-11)	7	21	2,121,000		8,661,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
DA4516	**Rescue 1122 District Dir Lower**						
J013	Junior Clerk	(BPS-11)	1	1	305,000		320,000
A169	Auto Electrician	(BPS-08)	1	1	277,000		291,000
S230	Security Incharge	(BPS-07)	1	1	264,000		277,000
D112	Driver	(BPS-06)	33	33	5,673,000		5,957,000
D391	Driver HTV	(BPS-06)		8			2,723,000
D804	DRIVER LTV	(BPS-06)		14			4,764,000
S127	Store Keeper	(BPS-05)	1	1	250,000		263,000
O059	Office Attendant	(BPS-03)	1	1	235,000		247,000
S023	Security Guard	(BPS-03)	6	6	1,413,000		1,484,000
S162	Sweeper	(BPS-03)	1	1	235,000		247,000
A012	**TOTAL ALLOWANCES**				**78,812,000**	**63,419,000**	**132,658,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**78,388,000**	**62,853,000**	**132,234,000**
A01202	House Rent Allowance				4,562,000	3,621,000	10,591,000
A01203	Conveyance Allowance				4,274,000	3,453,000	6,892,000
A01207	Washing Allowance				429,000	370,000	429,000
A01208	Dress Allowance				429,000	370,000	429,000
A0120D	Integrated Allowance				257,000	222,000	257,000
A01210	Risk Allowance				6,353,000	20,678,000	6,353,000
001	Risk Allowance				6,353,000	20,678,000	6,353,000
A01217	Medical Allowance				2,155,000	1,827,000	3,622,000
A0121T	Adhoc Relief Allowance 2013				81,000	284,000	81,000
A01226	Computer Allowance				358,000	281,000	358,000
A0122C	Adhoc Relief Allowance - 2015				46,000	49,000	46,000
A01233	Unattractive Area Allowance				1,617,000	1,334,000	1,617,000
001	Unattractive Area Allowance				1,617,000	1,334,000	1,617,000
A0124C	Disparity Reduction Allowance				231,000		231,000
A0124H	Special Allowance-2021				3,711,000	2,869,000	7,155,000
A0124L	Weather Allowance				1,043,000	966,000	1,043,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,315,000	2,678,000	7,063,000
A0124R	Adhoc Relief Allowance 2022				3,638,000	2,823,000	7,386,000
A0124X	Adhoc Relief Allowance 2023				12,416,000	8,785,000	25,427,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
DA4516	**Rescue 1122 District Dir Lower**					
A01250	Incentive Allowance			4,320,000	395,000	4,320,000
001	Incentive Allowance			4,320,000	395,000	4,320,000
A0125E	Adhoc Relief Allowance 2024			29,152,000	8,241,000	39,028,000
A0125P	Ad-Hoc Relief Allowance-2025				3,360,000	7,144,000
A0125Q	Disparity Reduction Allowance-2025					2,761,000
A01270	Other			1,000	247,000	1,000
001	Others			1,000	247,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**424,000**	**566,000**	**424,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01284	Firewood Allowance			423,000	565,000	423,000
A03	**TOTAL OPERATING EXPENSES**			**21,377,000**	**32,617,000**	**27,599,000**
A032	**TOTAL COMMUNICATIONS**			**510,000**	**501,000**	**561,000**
A03201	Postage and Telegraph			10,000	1,000	11,000
A03202	Telephone and Trunk Call			500,000	500,000	550,000
A033	**TOTAL UTILITIES**			**450,000**	**2,000,000**	**500,000**
A03303	Electricity			450,000	2,000,000	500,000
001	Electricity			450,000	2,000,000	500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**19,115,000**	**28,215,000**	**25,116,000**
A03805	Travelling Allowance			100,000	200,000	100,000
001	Travelling Allowance			100,000	200,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			19,000,000	28,000,000	25,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			19,000,000	28,000,000	25,000,000
A03808	Conveyance Charges			15,000	15,000	16,000
001	Conveyance Charges			15,000	15,000	16,000
A039	**TOTAL GENERAL**			**1,302,000**	**1,901,000**	**1,422,000**

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
DA4516	**Rescue 1122 District Dir Lower**					
A03901	Stationery			150,000	150,000	160,000
001	Stationery			150,000	150,000	160,000
A03902	Printing and Publication			120,000	120,000	130,000
001	Printing and publication			120,000	120,000	130,000
A03907	Advertising & Publicity			1,000	50,000	1,000
001	Advertising and Publicity			1,000	50,000	1,000
A03917	Law Charges			1,000	1,000	1,000
A03927	Purchase of Drug and Medicines			500,000	700,000	550,000
001	Purchase of drug and Medicines			500,000	700,000	550,000
A03942	Cost of Other Stores			500,000	850,000	550,000
001	Cost of other Stores			500,000	850,000	550,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
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**			**2,000**	**2,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09202	Software			1,000	1,000	1,000
001	Software			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**5,150,000**	**11,340,000**	**6,164,000**

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
DA4516	**Rescue 1122 District Dir Lower**					
A130	**TOTAL TRANSPORT**			**5,000,000**	**11,000,000**	**6,000,000**
A13001	Transport			5,000,000	11,000,000	6,000,000
001	Transport			5,000,000	11,000,000	6,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**80,000**	**150,000**	**88,000**
A13101	Machinery and Equipment			80,000	150,000	88,000
001	Machinery and Equipment			80,000	150,000	88,000
A132	**TOTAL FURNITURE AND FIXTURE**			**41,000**	**100,000**	**45,000**
A13201	Furniture and Fixture			41,000	100,000	45,000
A137	**TOTAL COMPUTER EQUIPMENT**			**29,000**	**90,000**	**31,000**
A13701	Hardware			28,000	40,000	30,000
A13702	Software			1,000	50,000	1,000
Rescue 1122 District Dir Lower				**143,616,000**	**140,709,000**	**243,782,000**

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
DI4407	**Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**173,491,000**	**172,464,000**	**227,485,000**
A011	**TOTAL PAY**		**271**	**312**	**74,303,000**	**63,221,000**	**96,605,000**
A011-1	**TOTAL PAY OF OFFICERS**		**32**	**33**	**14,096,000**	**11,853,000**	**15,545,000**
A01101	Total Basic Pay Of Officer		32	33	14,096,000	11,853,000	15,545,000
D514	District Emergency Officer	(BPS-18)	1	1	749,000		786,000
E116	Emergency Officer	(BPS-17)	2	2	1,317,000		1,383,000
S166	Superintendent	(BPS-17)	1	1	651,000		684,000
A005	Accountant	(BPS-16)	1	1	374,000		393,000
A057	Assistant	(BPS-16)	1	1	402,000		422,000
C082	Computer Operator	(BPS-16)	20	20	8,122,000		8,528,000
C408	Control Room Incharge	(BPS-16)	1	1	402,000		422,000
D648	Divers Officer	(BPS-16)	1	1	429,000		450,000
S535	Station House Incharge	(BPS-16)	4	5	1,650,000		2,477,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**239**	**279**	**60,207,000**	**51,368,000**	**81,060,000**
A01151	Total Basic Pay Other Staff		239	279	60,207,000	51,368,000	81,060,000
A004	Accounts Assistant	(BPS-14)	1	1	1,857,000		1,950,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	1,857,000		1,950,000
D605	Diving Supervisor	(BPS-12)	2	2	2,231,000		2,343,000
E117	Emergency Medical Technician	(BPS-12)	57	71	11,615,000		19,121,000
L144	Lead Fire Rescuer	(BPS-12)	16	20	6,181,000		8,469,000
S537	Shift Incharge	(BPS-12)	10	14	3,063,000		5,195,000
W073	Wireless Technician	(BPS-12)	1	1	1,483,000		1,557,000
D515	DERT Rescuer	(BPS-11)	7	7	2,468,000		2,591,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
DI4407	**Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)**						
D521	Diver	(BPS-11)	6	6	2,314,000		2,430,000
E118	Electrical Technician	(BPS-11)	1	1	1,109,000		1,164,000
F189	Fire Rescuer	(BPS-11)	28	35	9,383,000		13,069,000
J013	Junior Clerk	(BPS-11)	1	1	984,000		1,033,000
A169	Auto Electrician	(BPS-08)	1	1	984,000		1,033,000
O061	Operators for Recovery Vehicle	(BPS-07)	3	3	720,000		756,000
D112	Driver	(BPS-06)	71	71	6,135,000		6,442,000
D391	Driver HTV	(BPS-06)		4			1,361,000
D804	DRIVER LTV	(BPS-06)		7			2,382,000
H053	Helper	(BPS-05)	3	3	1,857,000		1,950,000
S127	Store Keeper	(BPS-05)	1	1	624,000		655,000
M010	Mali	(BPS-03)	1	1	624,000		655,000
O059	Office Attendant	(BPS-03)	2	2	416,000		437,000
S023	Security Guard	(BPS-03)	22	22	3,484,000		3,658,000
S162	Sweeper	(BPS-03)	4	4	818,000		859,000
A012	**TOTAL ALLOWANCES**				**99,188,000**	**109,243,000**	**130,880,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**99,187,000**	**109,242,000**	**130,879,000**
A01202	House Rent Allowance				8,902,000	7,105,000	11,916,000
A01203	Conveyance Allowance				8,454,000	6,674,000	9,763,000
A01207	Washing Allowance				1,381,000	1,080,000	1,381,000
A01208	Dress Allowance				1,381,000	1,080,000	1,381,000
A0120D	Integrated Allowance				828,000	648,000	828,000
A01210	Risk Allowance				12,713,000	32,716,000	12,713,000
001	Risk Allowance				12,713,000	32,716,000	12,713,000
A01217	Medical Allowance				4,825,000	3,850,000	5,559,000
A0121T	Adhoc Relief Allowance 2013				21,000	18,000	21,000
A01226	Computer Allowance				366,000	270,000	366,000
A0122C	Adhoc Relief Allowance - 2015				15,000	12,000	15,000
A0122M	Adhoc Releif Allowance 2016				2,000		2,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
DI4407	**Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)**					
A0122Y	Ad-hoc Relief Allowance 2017			4,000		4,000
A01233	Unattractive Area Allowance				12,000	12,000
A01239	Special allowance			38,000		38,000
001	Special Allowance			38,000		38,000
A0123G	Ad-hoc Relief Allowance-2018			4,000		4,000
A0123P	Ad-hoc Relief Allowance 2019			4,000		4,000
A0124H	Special Allowance-2021			6,428,000	5,019,000	8,150,000
A0124L	Weather Allowance				10,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,749,000	36,000	8,623,000
A0124R	Adhoc Relief Allowance 2022			6,725,000	9,486,000	8,599,000
A0124X	Adhoc Relief Allowance 2023			23,874,000	19,203,000	30,379,000
A01250	Incentive Allowance			326,000		326,000
001	Incentive Allowance			326,000		326,000
A0125E	Adhoc Relief Allowance 2024			16,014,000	15,716,000	20,981,000
A0125P	Ad-Hoc Relief Allowance-2025				6,257,000	8,241,000
A0125Q	Disparity Reduction Allowance-2025				50,000	1,430,000
A01270	Other			133,000		133,000
001	Others			133,000		133,000
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**			**22,231,000**	**37,182,000**	**24,443,000**
A032	**TOTAL COMMUNICATIONS**			**383,000**	**311,000**	**411,000**
A03201	Postage and Telegraph			11,000	11,000	11,000
A03202	Telephone and Trunk Call			372,000	300,000	400,000
A033	**TOTAL UTILITIES**			**1,800,000**	**800,000**	**1,980,000**
A03303	Electricity			1,800,000	800,000	1,980,000
001	Electricity			1,800,000	800,000	1,980,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
DI4407	**Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)**					
A036	**TOTAL MOTOR VEHICLES**			**100,000**	**500,000**	**110,000**
A03603	Registration			100,000	500,000	110,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**18,122,000**	**32,280,000**	**19,934,000**
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			18,000,000	32,000,000	19,800,000
001	POL Charges A.planes H.coptors S.cars for Generator			18,000,000	32,000,000	19,800,000
A03808	Conveyance Charges			22,000	30,000	24,000
001	Conveyance Charges			22,000	30,000	24,000
A039	**TOTAL GENERAL**			**1,826,000**	**3,291,000**	**2,008,000**
A03901	Stationery			154,000	300,000	169,000
001	Stationery			154,000	300,000	169,000
A03902	Printing and Publication			120,000	360,000	132,000
001	Printing and publication			120,000	360,000	132,000
A03907	Advertising & Publicity			1,000	30,000	1,000
001	Advertising and Publicity			1,000	30,000	1,000
A03917	Law Charges			1,000	1,000	1,000
A03927	Purchase of Drug and Medicines			1,000,000	1,500,000	1,100,000
001	Purchase of drug and Medicines			1,000,000	1,500,000	1,100,000
A03942	Cost of Other Stores			550,000	1,100,000	605,000
001	Cost of other Stores			550,000	1,100,000	605,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
DI4407	**Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)**					
A09	**TOTAL PHYSICAL ASSETS**			4,000	4,000	4,000
A092	**TOTAL COMPUTER EQUIPMENT**			2,000	2,000	2,000
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09202	Software			1,000	1,000	1,000
001	Software			1,000	1,000	1,000
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**			4,337,000	8,457,000	4,771,000
A130	**TOTAL TRANSPORT**			4,000,000	7,500,000	4,400,000
A13001	Transport			4,000,000	7,500,000	4,400,000
001	Transport			4,000,000	7,500,000	4,400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			220,000	700,000	242,000
A13101	Machinery and Equipment			220,000	700,000	242,000
001	Machinery and Equipment			220,000	700,000	242,000
A132	**TOTAL FURNITURE AND FIXTURE**			110,000	255,000	121,000
A13201	Furniture and Fixture			110,000	255,000	121,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
DI4407	**Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)**					
A137	**TOTAL COMPUTER EQUIPMENT**			**7,000**	**2,000**	**8,000**
A13701	Hardware			6,000	1,000	7,000
A13702	Software			1,000	1,000	1,000
Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)				**200,064,000**	**218,108,000**	**256,704,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
DP4241	**Rescue 1122 District Dir Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**117,661,000**	**108,912,000**	**124,655,000**
A011	**TOTAL PAY**		**180**	**180**	**54,011,000**	**39,272,000**	**56,712,000**
A011-1	**TOTAL PAY OF OFFICERS**		**23**	**23**	**10,768,000**	**7,360,000**	**11,306,000**
A01101	Total Basic Pay Of Officer		23	23	10,768,000	7,360,000	11,306,000
D514	District Emergency Officer	(BPS-18)	1	1	874,000		918,000
E116	Emergency Officer	(BPS-17)	1	1	693,000		728,000
A005	Accountant	(BPS-16)	1	1	429,000		450,000
A057	Assistant	(BPS-16)	1	1	429,000		450,000
C082	Computer Operator	(BPS-16)	16	16	7,055,000		7,408,000
C408	Control Room Incharge	(BPS-16)	1	1	429,000		450,000
S535	Station House Incharge	(BPS-16)	2	2	859,000		902,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**157**	**157**	**43,243,000**	**31,912,000**	**45,406,000**
A01151	Total Basic Pay Other Staff		157	157	43,243,000	31,912,000	45,406,000
A004	Accounts Assistant	(BPS-14)	1	1	360,000		378,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	360,000		378,000
D605	Diving Supervisor	(BPS-12)	1	1	319,000		335,000
E117	Emergency Medical Technician	(BPS-12)	43	43	12,751,000		13,389,000
L144	Lead Fire Rescuer	(BPS-12)	6	6	1,913,000		2,009,000
S537	Shift Incharge	(BPS-12)	6	6	1,913,000		2,009,000
W073	Wireless Technician	(BPS-12)	1	1	360,000		378,000
D515	DERT Rescuer	(BPS-11)	7	7	2,121,000		2,227,000
D521	Diver	(BPS-11)	4	4	1,205,000		1,265,000
E118	Electrical Technician	(BPS-11)	1	1	305,000		320,000
F189	Fire Rescuer	(BPS-11)	14	14	4,241,000		4,453,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
DP4241	**Rescue 1122 District Dir Upper**						
J013	Junior Clerk	(BPS-11)	1	1	305,000		320,000
A169	Auto Electrician	(BPS-08)	1	1	277,000		291,000
S062	Senior Storekeeper	(BPS-08)	1	1	264,000		277,000
S230	Security Incharge	(BPS-07)	1	1	264,000		277,000
D112	Driver	(BPS-06)	50	50	12,210,000		12,821,000
O059	Office Attendant	(BPS-03)	2	2	458,000		481,000
S023	Security Guard	(BPS-03)	14	14	3,174,000		3,333,000
S162	Sweeper	(BPS-03)	2	2	443,000		465,000
A012	**TOTAL ALLOWANCES**				**63,650,000**	**69,640,000**	**67,943,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**62,302,000**	**68,292,000**	**66,595,000**
A01202	House Rent Allowance				4,900,000	4,311,000	4,900,000
A01203	Conveyance Allowance				4,750,000	4,178,000	4,750,000
A01207	Washing Allowance				578,000	432,000	578,000
A01208	Dress Allowance				578,000	432,000	578,000
A0120D	Integrated Allowance				323,000	260,000	323,000
A01210	Risk Allowance				7,743,000	19,228,000	7,743,000
001	Risk Allowance				7,743,000	19,228,000	7,743,000
A01217	Medical Allowance				2,565,000	2,262,000	2,565,000
A0121T	Adhoc Relief Allowance 2013				81,000	66,000	81,000
A01226	Computer Allowance				260,000	407,000	260,000
A0122C	Adhoc Relief Allowance - 2015				50,000	45,000	50,000
A0122N	Special Conveyance Allowance to Disbaled Employees				173,000	144,000	173,000
A01233	Unattractive Area Allowance				2,079,000	1,601,000	2,079,000
001	Unattractive Area Allowance				2,079,000	1,601,000	2,079,000
A0124H	Special Allowance-2021				4,329,000	3,786,000	4,329,000
A0124L	Weather Allowance				1,245,000	1,200,000	1,245,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,915,000	43,000	3,915,000
A0124R	Adhoc Relief Allowance 2022				3,927,000	3,407,000	3,927,000
A0124X	Adhoc Relief Allowance 2023				14,438,000	12,341,000	14,438,000
A01250	Incentive Allowance				137,000	365,000	137,000
001	Incentive Allowance				137,000	365,000	137,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
DP4241	**Rescue 1122 District Dir Upper**					
A0125E	Adhoc Relief Allowance 2024			10,185,000	9,774,000	10,389,000
A0125P	Ad-Hoc Relief Allowance-2025				3,928,000	4,007,000
A0125Q	Disparity Reduction Allowance-2025				82,000	82,000
A01270	Other			46,000		46,000
001	Others			46,000		46,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,348,000**	**1,348,000**	**1,348,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01284	Firewood Allowance			1,347,000	1,347,000	1,347,000
A03	**TOTAL OPERATING EXPENSES**			**17,804,000**	**22,509,000**	**19,585,000**
A032	**TOTAL COMMUNICATIONS**			**141,000**	**211,000**	**155,000**
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk Call			130,000	200,000	143,000
A033	**TOTAL UTILITIES**			**650,000**	**650,000**	**715,000**
A03303	Electricity			650,000	650,000	715,000
001	Electricity			650,000	650,000	715,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**16,102,000**	**20,272,000**	**17,712,000**
A03805	Travelling Allowance			80,000	250,000	88,000
001	Travelling Allowance			80,000	250,000	88,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			16,000,000	20,000,000	17,600,000
001	POL Charges A.planes H.coptors S.cars for Generator			16,000,000	20,000,000	17,600,000
A03808	Conveyance Charges			22,000	22,000	24,000
001	Conveyance Charges			22,000	22,000	24,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
DP4241	**Rescue 1122 District Dir Upper**					
A039	**TOTAL GENERAL**			**910,000**	**1,375,000**	**1,002,000**
A03901	Stationery			100,000	150,000	110,000
001	Stationery			100,000	150,000	110,000
A03902	Printing and Publication			55,000	55,000	61,000
001	Printing and publication			55,000	55,000	61,000
A03927	Purchase of Drug and Medicines			300,000	500,000	330,000
001	Purchase of drug and Medicines			300,000	500,000	330,000
A03942	Cost of Other Stores			400,000	600,000	440,000
001	Cost of other Stores			400,000	600,000	440,000
A03970	Others			55,000	70,000	61,000
001	Others			55,000	70,000	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**			**2,000**	**2,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09202	Software			1,000	1,000	1,000
001	Software			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,637,000**	**5,290,000**	**4,151,000**
A130	**TOTAL TRANSPORT**			**3,500,000**	**5,000,000**	**4,000,000**
A13001	Transport			3,500,000	5,000,000	4,000,000
001	Transport			3,500,000	5,000,000	4,000,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
DP4241	**Rescue 1122 District Dir Upper**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**68,000**	**100,000**	**75,000**
A13101	Machinery and Equipment			68,000	100,000	75,000
001	Machinery and Equipment			68,000	100,000	75,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**60,000**	**44,000**
A13201	Furniture and Fixture			40,000	60,000	44,000
A137	**TOTAL COMPUTER EQUIPMENT**			**29,000**	**130,000**	**32,000**
A13701	Hardware			28,000	80,000	31,000
A13702	Software			1,000	50,000	1,000
Rescue 1122 District Dir Upper				**139,105,000**	**136,714,000**	**148,394,000**

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
HG4326	**RESCUE 1122 DISTRICT HANGU**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**99,350,000**	**105,988,000**	**109,372,000**
A011	**TOTAL PAY**		**136**	**136**	**43,432,000**	**36,522,000**	**45,601,000**
A011-1	**TOTAL PAY OF OFFICERS**		**20**	**20**	**10,949,000**	**7,955,000**	**11,496,000**
A01101	Total Basic Pay Of Officer		20	20	10,949,000	7,955,000	11,496,000
E116	Emergency Officer	(BPS-17)	1	1	1,053,000		1,106,000
C082	Computer Operator	(BPS-16)	17	17	8,122,000		8,528,000
O003	Office Assistant	(BPS-16)	1	1	887,000		931,000
S535	Station House Incharge	(BPS-16)	1	1	887,000		931,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**116**	**116**	**32,483,000**	**28,567,000**	**34,105,000**
A01151	Total Basic Pay Other Staff		116	116	32,483,000	28,567,000	34,105,000
A004	Accounts Assistant	(BPS-14)	1	1	707,000		742,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	707,000		742,000
D605	Diving Supervisor	(BPS-12)	1	1	707,000		742,000
E117	Emergency Medical Technician	(BPS-12)	20	20	8,828,000		9,269,000
L144	Lead Fire Rescuer	(BPS-12)	6	6	1,760,000		1,848,000
S537	Shift Incharge	(BPS-12)	5	5	1,760,000		1,848,000
W073	Wireless Technician	(BPS-12)	1	1	429,000		450,000
D521	Diver	(BPS-11)	3	3	1,053,000		1,106,000
D803	DIRT RESCUER	(BPS-11)	6	6	1,760,000		1,848,000
E118	Electrical Technician	(BPS-11)	1	1	360,000		378,000
F189	Fire Rescuer	(BPS-11)	13	13	1,931,000		2,028,000
J013	Junior Clerk	(BPS-11)	1	1	360,000		378,000
A729	Auto Mechanic	(BPS-08)	1	1	360,000		378,000
S062	Senior Storekeeper	(BPS-08)	1	1	360,000		378,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
HG4326	**RESCUE 1122 DISTRICT HANGU**						
S230	Security Incharge	(BPS-07)	1	1	277,000		291,000
D112	Driver	(BPS-06)	36	36	5,263,000		5,526,000
O059	Office Attendant	(BPS-03)	2	2	429,000		450,000
S023	Security Guard	(BPS-03)	14	14	4,587,000		4,816,000
S162	Sweeper	(BPS-03)	2	2	845,000		887,000
A012	**TOTAL ALLOWANCES**				**55,918,000**	**69,466,000**	**63,771,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**55,917,000**	**69,208,000**	**63,770,000**
A01202	House Rent Allowance				5,120,000	4,379,000	5,120,000
A01203	Conveyance Allowance				4,802,000	4,210,000	4,802,000
A01207	Washing Allowance				753,000	644,000	753,000
A01208	Dress Allowance				753,000	644,000	753,000
A0120D	Integrated Allowance				452,000	390,000	452,000
A01210	Risk Allowance				8,225,000	18,843,000	8,225,000
001	Risk Allowance				8,225,000	18,843,000	8,225,000
A01217	Medical Allowance				2,744,000	2,349,000	2,744,000
A01226	Computer Allowance				324,000	273,000	324,000
A01233	Unattractive Area Allowance					3,000	3,000
A01239	Special allowance				3,000		3,000
001	Special Allowance				3,000		3,000
A0124C	Disparity Reduction Allowance				1,000		1,000
A0124H	Special Allowance-2021				3,799,000	3,283,000	3,799,000
A0124L	Weather Allowance				127,000	690,000	127,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,520,000	2,859,000	3,520,000
A0124R	Adhoc Relief Allowance 2022				3,520,000	2,859,000	3,520,000
A0124X	Adhoc Relief Allowance 2023				12,857,000	11,021,000	12,857,000
A01250	Incentive Allowance				148,000	22,000	148,000
001	Incentive Allowance				148,000	22,000	148,000
A0125E	Adhoc Relief Allowance 2024				8,768,000	9,102,000	8,943,000
A0125P	Ad-Hoc Relief Allowance-2025					3,412,000	3,480,000
A0125Q	Disparity Reduction Allowance-2025					4,195,000	4,195,000
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**	**258,000**	**1,000**

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
HG4326	**RESCUE 1122 DISTRICT HANGU**					
A01274	Medical Charges			1,000	258,000	1,000
001	Medical Charges			1,000	258,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**10,711,000**	**13,892,000**	**11,982,000**
A032	**TOTAL COMMUNICATIONS**			**176,000**	**181,000**	**194,000**
A03201	Postage and Telegraph			11,000	1,000	12,000
A03202	Telephone and Trunk Call			165,000	180,000	182,000
A033	**TOTAL UTILITIES**			**1,600,000**	**500,000**	**1,760,000**
A03303	Electricity			1,600,000	500,000	1,760,000
001	Electricity			1,600,000	500,000	1,760,000
A036	**TOTAL MOTOR VEHICLES**			**50,000**	**1,000**	**55,000**
A03603	Registration			50,000	1,000	55,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,091,000**	**12,140,000**	**9,100,000**
A03805	Travelling Allowance			80,000	120,000	88,000
001	Travelling Allowance			80,000	120,000	88,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			8,000,000	12,000,000	9,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			8,000,000	12,000,000	9,000,000
A03808	Conveyance Charges			11,000	20,000	12,000
001	Conveyance Charges			11,000	20,000	12,000
A039	**TOTAL GENERAL**			**794,000**	**1,070,000**	**873,000**
A03901	Stationery			100,000	120,000	110,000
001	Stationery			100,000	120,000	110,000
A03902	Printing and Publication			44,000	100,000	48,000
001	Printing and publication			44,000	100,000	48,000
A03927	Purchase of Drug and Medicines			300,000	350,000	330,000
001	Purchase of drug and Medicines			300,000	350,000	330,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
HG4326	**RESCUE 1122 DISTRICT HANGU**					
A03942	Cost of Other Stores			350,000	500,000	385,000
001	Cost of other Stores			350,000	500,000	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
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,151,000**	**3,275,000**	**2,367,000**
A130	**TOTAL TRANSPORT**			**2,000,000**	**3,000,000**	**2,200,000**
A13001	Transport			2,000,000	3,000,000	2,200,000
001	Transport			2,000,000	3,000,000	2,200,000
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**			**40,000**	**100,000**	**44,000**
A13201	Furniture and Fixture			40,000	100,000	44,000
A137	**TOTAL COMPUTER EQUIPMENT**			**56,000**	**115,000**	**62,000**
A13701	Hardware			55,000	60,000	61,000
A13702	Software			1,000	55,000	1,000
RESCUE 1122 DISTRICT HANGU				**112,213,000**	**123,156,000**	**123,722,000**

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
HR4374	**Rescue 1122 District Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**80,215,000**	**76,522,000**	**128,966,000**
A011	**TOTAL PAY**		**161**	**202**	**36,061,000**	**29,735,000**	**56,453,000**
A011-1	**TOTAL PAY OF OFFICERS**		**23**	**24**	**6,548,000**	**5,835,000**	**7,620,000**
A01101	Total Basic Pay Of Officer		23	24	6,548,000	5,835,000	7,620,000
D514	District Emergency Officer	(BPS-18)	1	1	832,000		874,000
E116	Emergency Officer	(BPS-17)	1	1	666,000		699,000
A005	Accountant	(BPS-16)	1	1	416,000		437,000
A057	Assistant	(BPS-16)	1	1	416,000		437,000
C082	Computer Operator	(BPS-16)	16	16	2,984,000		3,133,000
C408	Control Room Incharge	(BPS-16)	1	1	416,000		437,000
S535	Station House Incharge	(BPS-16)	2	3	818,000		1,603,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**138**	**178**	**29,513,000**	**23,900,000**	**48,833,000**
A01151	Total Basic Pay Other Staff		138	178	29,513,000	23,900,000	48,833,000
A004	Accounts Assistant	(BPS-14)	1	1	347,000		364,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	347,000		364,000
E117	Emergency Medical Technician	(BPS-12)	29	43	8,247,000		15,584,000
L144	Lead Fire Rescuer	(BPS-12)	6	10	1,815,000		3,885,000
S537	Shift Incharge	(BPS-12)	6	10	1,815,000		3,885,000
W073	Wireless Technician	(BPS-12)	1	1	305,000		320,000
D515	DERT Rescuer	(BPS-11)	7	7	1,996,000		2,096,000
E118	Electrical Technician	(BPS-11)	1	1	291,000		306,000
F189	Fire Rescuer	(BPS-11)	14	21	3,534,000		6,928,000
J013	Junior Clerk	(BPS-11)	1	1	291,000		306,000
A169	Auto Electrician	(BPS-08)	1	1	264,000		277,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
HR4374	**Rescue 1122 District Haripur**						
S062	Senior Storekeeper	(BPS-08)	1	1	250,000		263,000
S230	Security Incharge	(BPS-07)	1	1	250,000		263,000
D112	Driver	(BPS-06)	50	50	5,895,000		6,190,000
D391	Driver HTV	(BPS-06)		4			1,361,000
D804	DRIVER LTV	(BPS-06)		7			2,382,000
O059	Office Attendant	(BPS-03)	2	2	443,000		465,000
S023	Security Guard	(BPS-03)	14	14	2,994,000		3,144,000
S162	Sweeper	(BPS-03)	2	2	429,000		450,000
A012	**TOTAL ALLOWANCES**				**44,154,000**	**46,787,000**	**72,513,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**44,153,000**	**46,786,000**	**72,512,000**
A01202	House Rent Allowance				3,813,000	3,232,000	6,827,000
A01203	Conveyance Allowance				3,483,000	2,952,000	4,792,000
A01207	Washing Allowance				559,000	408,000	559,000
A01208	Dress Allowance				486,000	408,000	486,000
A0120D	Integrated Allowance				308,000	245,000	308,000
A01210	Risk Allowance				5,738,000	12,532,000	5,738,000
001	Risk Allowance				5,738,000	12,532,000	5,738,000
A01217	Medical Allowance				2,019,000	1,709,000	2,753,000
A0121T	Adhoc Relief Allowance 2013				67,000	52,000	67,000
A01226	Computer Allowance				125,000	108,000	125,000
A0122C	Adhoc Relief Allowance - 2015				46,000	36,000	46,000
A01239	Special allowance					5,000	5,000
A0124H	Special Allowance-2021				3,061,000	2,439,000	4,783,000
A0124L	Weather Allowance				23,000	25,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,982,000	369,000	4,856,000
A0124R	Adhoc Relief Allowance 2022				2,991,000	2,521,000	4,865,000
A0124X	Adhoc Relief Allowance 2023				10,742,000	9,114,000	17,247,000
A01250	Incentive Allowance				315,000		315,000
001	Incentive Allowance				315,000		315,000
A0125E	Adhoc Relief Allowance 2024				7,394,000	7,398,000	12,189,000
A0125P	Ad-Hoc Relief Allowance-2025					2,749,000	4,663,000
A0125Q	Disparity Reduction Allowance-2025					484,000	1,864,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
HR4374	**Rescue 1122 District Haripur**					
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**			**13,834,000**	**16,383,000**	**15,254,000**
A032	**TOTAL COMMUNICATIONS**			**231,000**	**261,000**	**254,000**
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk Call			220,000	250,000	242,000
A033	**TOTAL UTILITIES**			**2,601,000**	**1,501,000**	**2,861,000**
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			2,600,000	1,500,000	2,860,000
001	Electricity			2,600,000	1,500,000	2,860,000
A036	**TOTAL MOTOR VEHICLES**			**50,000**	**50,000**	**55,000**
A03603	Registration			50,000	50,000	55,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,091,000**	**13,100,000**	**11,100,000**
A03805	Travelling Allowance			80,000	80,000	88,000
001	Travelling Allowance			80,000	80,000	88,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			10,000,000	13,000,000	11,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			10,000,000	13,000,000	11,000,000
A03808	Conveyance Charges			11,000	20,000	12,000
001	Conveyance Charges			11,000	20,000	12,000
A039	**TOTAL GENERAL**			**861,000**	**1,471,000**	**984,000**
A03901	Stationery			70,000	150,000	77,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107102	**REHABILITATION AND RESETTLEMENT**					
HR4374	**Rescue 1122 District Haripur**					
001	Stationery			70,000	150,000	77,000
A03902	Printing and Publication			60,000	120,000	66,000
001	Printing and publication			60,000	120,000	66,000
A03917	Law Charges			1,000	1,000	1,000
A03927	Purchase of Drug and Medicines			400,000	600,000	440,000
001	Purchase of drug and Medicines			400,000	600,000	440,000
A03942	Cost of Other Stores			330,000	600,000	400,000
001	Cost of other Stores			330,000	600,000	400,000
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**			**2,000**	**2,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09202	Software			1,000	1,000	1,000
001	Software			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,694,000**	**3,888,000**	**2,964,000**
A130	**TOTAL TRANSPORT**			**2,500,000**	**3,500,000**	**2,750,000**
A13001	Transport			2,500,000	3,500,000	2,750,000
001	Transport			2,500,000	3,500,000	2,750,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**88,000**	**150,000**	**97,000**
A13101	Machinery and Equipment			88,000	150,000	97,000
001	Machinery and Equipment			88,000	150,000	97,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
HR4374	**Rescue 1122 District Haripur**					
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**			**56,000**	**138,000**	**62,000**
A13701	Hardware			55,000	88,000	61,000
A13702	Software			1,000	50,000	1,000
Rescue 1122 District Haripur				**96,746,000**	**96,796,000**	**147,187,000**

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
KD4175	**Rescue 1122 District Kohistan Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**19,268,000**	**15,770,000**	**20,414,000**
A011	**TOTAL PAY**		**110**	**110**	**10,181,000**	**6,170,000**	**10,687,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**2,229,000**	**489,000**	**2,340,000**
A01101	Total Basic Pay Of Officer		26	26	2,229,000	489,000	2,340,000
D514	District Emergency Officer	(BPS-18)	1	1	360,000		378,000
E116	Emergency Officer	(BPS-17)	1	1	360,000		378,000
A005	Accountant	(BPS-16)	1	1	360,000		378,000
C082	Computer Operator	(BPS-16)	20	20	69,000		72,000
C408	Control Room Incharge	(BPS-16)	1	1	360,000		378,000
O003	Office Assistant	(BPS-16)	1	1	360,000		378,000
S535	Station House Incharge	(BPS-16)	1	1	360,000		378,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**84**	**84**	**7,952,000**	**5,681,000**	**8,347,000**
A01151	Total Basic Pay Other Staff		84	84	7,952,000	5,681,000	8,347,000
A004	Accounts Assistant	(BPS-14)	1	1	305,000		320,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	305,000		320,000
D605	Diving Supervisor	(BPS-12)	4	4	1,053,000		1,106,000
E117	Emergency Medical Technician	(BPS-12)	14	14	605,000		635,000
L144	Lead Fire Rescuer	(BPS-12)	4	4	429,000		450,000
S537	Shift Incharge	(BPS-12)	4	4	429,000		450,000
W073	Wireless Technician	(BPS-12)	1	1	264,000		277,000
D515	DERT Rescuer	(BPS-11)	7	7	707,000		742,000
D521	Diver	(BPS-11)	7	7	707,000		742,000
E118	Electrical Technician	(BPS-11)	1	1	250,000		263,000
F189	Fire Rescuer	(BPS-11)	7	7	707,000		742,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
KD4175	**Rescue 1122 District Kohistan Upper**						
J013	Junior Clerk	(BPS-11)	1	1	250,000		263,000
A729	Auto Mechanic	(BPS-08)	1	1	222,000		233,000
S230	Security Incharge	(BPS-07)	1	1	222,000		233,000
D112	Driver	(BPS-06)	11	11	245,000		257,000
D114	Driver Heavy Duty	(BPS-06)	8	8	245,000		257,000
S604	Store Keeper	(BPS-05)	1	1	208,000		218,000
O059	Office Attendant	(BPS-03)	1	1	194,000		204,000
S023	Security Guard	(BPS-03)	7	7	245,000		257,000
S162	Sweeper	(BPS-03)	2	2	360,000		378,000
A012	**TOTAL ALLOWANCES**				**9,087,000**	**9,600,000**	**9,727,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,086,000**	**9,599,000**	**9,726,000**
A01202	House Rent Allowance				693,000	555,000	693,000
A01203	Conveyance Allowance				635,000	506,000	635,000
A01207	Washing Allowance				23,000		23,000
A01208	Dress Allowance				23,000		23,000
A0120D	Integrated Allowance				23,000		23,000
A01210	Risk Allowance				1,155,000	2,296,000	1,155,000
001	Risk Allowance				1,155,000	2,296,000	1,155,000
A01217	Medical Allowance				347,000	252,000	347,000
A0121T	Adhoc Relief Allowance 2013				46,000	37,000	46,000
A01226	Computer Allowance				21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				29,000	25,000	29,000
A01233	Unattractive Area Allowance				347,000	264,000	347,000
001	Unattractive Area Allowance				347,000	264,000	347,000
A0124H	Special Allowance-2021				751,000	588,000	751,000
A0124L	Weather Allowance				142,000	130,000	142,000
A0124N	Disparity Reduction Allowance 2022- 15%				630,000	481,000	630,000
A0124R	Adhoc Relief Allowance 2022				630,000	481,000	630,000
A0124X	Adhoc Relief Allowance 2023				2,153,000	1,870,000	2,153,000
A0125E	Adhoc Relief Allowance 2024				1,437,000	1,497,000	1,466,000
A0125P	Ad-Hoc Relief Allowance-2025					599,000	611,000
A01270	Other				1,000		1,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
KD4175	**Rescue 1122 District Kohistan Upper**					
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**			**7,912,000**	**9,331,000**	**8,706,000**
A032	**TOTAL COMMUNICATIONS**			**111,000**	**106,000**	**122,000**
A03201	Postage and Telegraph			11,000	6,000	12,000
A03202	Telephone and Trunk Call			100,000	100,000	110,000
A033	**TOTAL UTILITIES**			**75,000**	**75,000**	**83,000**
A03303	Electricity			75,000	75,000	83,000
001	Electricity			75,000	75,000	83,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,150,000**	**8,300,000**	**7,865,000**
A03805	Travelling Allowance			150,000	300,000	165,000
001	Travelling Allowance			150,000	300,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			7,000,000	8,000,000	7,700,000
001	POL Charges A.planes H.coptors S.cars for Generator			7,000,000	8,000,000	7,700,000
A039	**TOTAL GENERAL**			**576,000**	**850,000**	**636,000**
A03901	Stationery			88,000	100,000	97,000
001	Stationery			88,000	100,000	97,000
A03902	Printing and Publication			88,000	100,000	97,000
001	Printing and publication			88,000	100,000	97,000
A03927	Purchase of Drug and Medicines			180,000	300,000	200,000
001	Purchase of drug and Medicines			180,000	300,000	200,000
A03942	Cost of Other Stores			220,000	350,000	242,000
001	Cost of other Stores			220,000	350,000	242,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
KD4175	**Rescue 1122 District Kohistan 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
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,631,000	2,171,000	1,795,000
A130	**TOTAL TRANSPORT**			1,500,000	2,000,000	1,650,000
A13001	Transport			1,500,000	2,000,000	1,650,000
001	Transport			1,500,000	2,000,000	1,650,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			55,000	70,000	61,000
A13101	Machinery and Equipment			55,000	70,000	61,000
001	Machinery and Equipment			55,000	70,000	61,000
A132	**TOTAL FURNITURE AND FIXTURE**			55,000	50,000	61,000
A13201	Furniture and Fixture			55,000	50,000	61,000
A137	**TOTAL COMPUTER EQUIPMENT**			21,000	51,000	23,000
A13701	Hardware			20,000	50,000	22,000
A13702	Software			1,000	1,000	1,000
Rescue 1122 District Kohistan Upper				**28,812,000**	**27,273,000**	**30,916,000**

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
KK4541	**RESCUE 1122 DISTRICT KARAK**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**97,483,000**	**103,795,000**	**103,387,000**
A011	**TOTAL PAY**		**139**	**139**	**40,140,000**	**36,374,000**	**42,150,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**24**	**10,230,000**	**9,570,000**	**10,742,000**
A01101	Total Basic Pay Of Officer		24	24	10,230,000	9,570,000	10,742,000
E116	Emergency Officer	(BPS-17)	1	1	666,000		699,000
C082	Computer Operator	(BPS-16)	19	19	7,900,000		8,295,000
C408	Control Room Incharge	(BPS-16)	1	1	416,000		437,000
O003	Office Assistant	(BPS-16)	1	1	416,000		437,000
S535	Station House Incharge	(BPS-16)	2	2	832,000		874,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**115**	**115**	**29,910,000**	**26,804,000**	**31,408,000**
A01151	Total Basic Pay Other Staff		115	115	29,910,000	26,804,000	31,408,000
A004	Accounts Assistant	(BPS-14)	1	1	333,000		350,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	333,000		350,000
E117	Emergency Medical Technician	(BPS-12)	24	24	7,055,000		7,408,000
L144	Lead Fire Rescuer	(BPS-12)	6	6	1,760,000		1,848,000
S537	Shift Incharge	(BPS-12)	5	5	1,594,000		1,674,000
D803	DIRT RESCUER	(BPS-11)	7	7	1,940,000		2,037,000
E118	Electrical Technician	(BPS-11)	1	1	277,000		291,000
F189	Fire Rescuer	(BPS-11)	13	13	3,590,000		3,770,000
J013	Junior Clerk	(BPS-11)	1	1	277,000		291,000
A729	Auto Mechanic	(BPS-08)	1	1	250,000		263,000
S062	Senior Storekeeper	(BPS-08)	1	1	250,000		263,000
S230	Security Incharge	(BPS-07)	1	1	250,000		263,000
D112	Driver	(BPS-06)	35	35	8,177,000		8,586,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
KK4541	**RESCUE 1122 DISTRICT KARAK**						
O059	Office Attendant	(BPS-03)	2	2	429,000		450,000
S023	Security Guard	(BPS-03)	14	14	2,966,000		3,114,000
S162	Sweeper	(BPS-03)	2	2	429,000		450,000
A012	**TOTAL ALLOWANCES**				**57,343,000**	**67,421,000**	**61,237,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**57,342,000**	**67,420,000**	**61,236,000**
A01202	House Rent Allowance				5,336,000	4,678,000	5,336,000
A01203	Conveyance Allowance				5,245,000	4,560,000	5,245,000
A01207	Washing Allowance				722,000	611,000	722,000
A01208	Dress Allowance				722,000	611,000	722,000
A0120D	Integrated Allowance				434,000	367,000	434,000
A01210	Risk Allowance				8,442,000	20,000,000	8,442,000
001	Risk Allowance				8,442,000	20,000,000	8,442,000
A01217	Medical Allowance				2,813,000	2,378,000	2,813,000
A0121T	Adhoc Relief Allowance 2013				4,000	4,000	4,000
A01226	Computer Allowance				407,000	345,000	407,000
A0122C	Adhoc Relief Allowance - 2015				3,000	3,000	3,000
A0124H	Special Allowance-2021				4,052,000	3,661,000	4,052,000
A0124L	Weather Allowance				40,000	36,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,660,000	3,126,000	3,660,000
A0124R	Adhoc Relief Allowance 2022				3,660,000	3,131,000	3,660,000
A0124X	Adhoc Relief Allowance 2023				12,658,000	10,837,000	12,658,000
A01250	Incentive Allowance				80,000	375,000	80,000
001	Incentive Allowance				80,000	375,000	80,000
A0125E	Adhoc Relief Allowance 2024				9,063,000	9,057,000	9,244,000
A0125P	Ad-Hoc Relief Allowance-2025					3,640,000	3,713,000
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**				**19,630,000**	**20,866,000**	**21,593,000**

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
KK4541	**RESCUE 1122 DISTRICT KARAK**					
A032	**TOTAL COMMUNICATIONS**			**211,000**	**215,000**	**232,000**
A03201	Postage and Telegraph			11,000	15,000	12,000
A03202	Telephone and Trunk Call			200,000	200,000	220,000
A033	**TOTAL UTILITIES**			**1,050,000**	**800,000**	**1,155,000**
A03301	Gas			250,000	50,000	275,000
A03302	Water			250,000	350,000	275,000
A03303	Electricity			550,000	400,000	605,000
001	Electricity			550,000	400,000	605,000
A036	**TOTAL MOTOR VEHICLES**			**50,000**	**50,000**	**55,000**
A03603	Registration			50,000	50,000	55,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**17,097,000**	**18,120,000**	**18,807,000**
A03805	Travelling Allowance			80,000	100,000	88,000
001	Travelling Allowance			80,000	100,000	88,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			17,000,000	18,000,000	18,700,000
001	POL Charges A.planes H.coptors S.cars for Generator			17,000,000	18,000,000	18,700,000
A03808	Conveyance Charges			17,000	20,000	19,000
001	Conveyance Charges			17,000	20,000	19,000
A039	**TOTAL GENERAL**			**1,222,000**	**1,681,000**	**1,344,000**
A03901	Stationery			140,000	180,000	154,000
001	Stationery			140,000	180,000	154,000
A03902	Printing and Publication			100,000	150,000	110,000
001	Printing and publication			100,000	150,000	110,000
A03907	Advertising & Publicity			1,000	20,000	1,000
001	Advertising and Publicity			1,000	20,000	1,000
A03917	Law Charges			1,000	1,000	1,000
A03927	Purchase of Drug and Medicines			330,000	500,000	363,000
001	Purchase of drug and Medicines			330,000	500,000	363,000
A03942	Cost of Other Stores			600,000	750,000	660,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
KK4541	**RESCUE 1122 DISTRICT KARAK**					
001	Cost of other Stores			600,000	750,000	660,000
A03970	Others			50,000	80,000	55,000
001	Others			50,000	80,000	55,000
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**			**2,699,000**	**3,280,000**	**2,970,000**
A130	**TOTAL TRANSPORT**			**2,500,000**	**3,000,000**	**2,750,000**
A13001	Transport			2,500,000	3,000,000	2,750,000
001	Transport			2,500,000	3,000,000	2,750,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**88,000**	**100,000**	**97,000**
A13101	Machinery and Equipment			88,000	100,000	97,000
001	Machinery and Equipment			88,000	100,000	97,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**80,000**	**61,000**
A13201	Furniture and Fixture			55,000	80,000	61,000
A137	**TOTAL COMPUTER EQUIPMENT**			**56,000**	**100,000**	**62,000**
A13701	Hardware			55,000	50,000	61,000
A13702	Software			1,000	50,000	1,000
RESCUE 1122 DISTRICT KARAK				**119,813,000**	**127,942,000**	**127,951,000**

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
KO4087	**RESCUE 1122 DISTRICT KOHISTAN LOWER**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**52,454,000**	**42,223,000**	**55,391,000**
A011	**TOTAL PAY**		**59**	**59**	**19,638,000**	**15,328,000**	**20,617,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**4,073,000**	**3,257,000**	**4,275,000**
A01101	Total Basic Pay Of Officer		8	8	4,073,000	3,257,000	4,275,000
D514	District Emergency Officer	(BPS-18)	1	1	845,000		887,000
E116	Emergency Officer	(BPS-17)	1	1	666,000		699,000
C082	Computer Operator	(BPS-16)	3	3	1,275,000		1,339,000
C408	Control Room Incharge	(BPS-16)	1	1	429,000		450,000
O003	Office Assistant	(BPS-16)	1	1	429,000		450,000
S535	Station House Incharge	(BPS-16)	1	1	429,000		450,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**51**	**51**	**15,565,000**	**12,071,000**	**16,342,000**
A01151	Total Basic Pay Other Staff		51	51	15,565,000	12,071,000	16,342,000
E117	Emergency Medical Technician	(BPS-12)	20	20	7,055,000		7,408,000
S537	Shift Incharge	(BPS-12)	3	3	887,000		931,000
W073	Wireless Technician	(BPS-12)	1	1	429,000		450,000
D803	DIRT RESCUER	(BPS-11)	4	4	1,234,000		1,296,000
E118	Electrical Technician	(BPS-11)	1	1	389,000		408,000
F189	Fire Rescuer	(BPS-11)	12	12	3,534,000		3,711,000
D112	Driver	(BPS-06)	3	3	69,000		72,000
S127	Store Keeper	(BPS-05)	1	1	277,000		291,000
M010	Mali	(BPS-03)	1	1	277,000		291,000
O059	Office Attendant	(BPS-03)	2	2	527,000		553,000
S023	Security Guard	(BPS-03)	1	1	360,000		378,000
S162	Sweeper	(BPS-03)	2	2	527,000		553,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
KO4087	**RESCUE 1122 DISTRICT KOHISTAN LOWER**					
A012	**TOTAL ALLOWANCES**			**32,816,000**	**26,895,000**	**34,774,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**32,815,000**	**26,894,000**	**34,773,000**
A01202	House Rent Allowance			2,450,000	1,928,000	2,450,000
A01203	Conveyance Allowance			2,450,000	1,843,000	2,450,000
A01207	Washing Allowance			280,000	108,000	280,000
A01208	Dress Allowance			280,000	108,000	280,000
A0120D	Integrated Allowance			169,000	65,000	169,000
A01210	Risk Allowance			5,103,000	6,704,000	5,103,000
001	Risk Allowance			5,103,000	6,704,000	5,103,000
A01217	Medical Allowance			1,649,000	973,000	1,649,000
A01226	Computer Allowance			110,000	54,000	110,000
A01233	Unattractive Area Allowance			1,386,000	1,064,000	1,386,000
001	Unattractive Area Allowance			1,386,000	1,064,000	1,386,000
A0124H	Special Allowance-2021			4,389,000	168,000	4,389,000
A0124L	Weather Allowance			1,100,000	1,436,000	1,100,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,733,000	214,000	1,733,000
A0124R	Adhoc Relief Allowance 2022			1,733,000	1,312,000	1,733,000
A0124X	Adhoc Relief Allowance 2023			5,715,000	4,813,000	5,715,000
A01250	Incentive Allowance			475,000	461,000	475,000
001	Incentive Allowance			475,000	461,000	475,000
A0125E	Adhoc Relief Allowance 2024			3,792,000	3,791,000	3,868,000
A0125P	Ad-Hoc Relief Allowance-2025				1,533,000	1,564,000
A0125Q	Disparity Reduction Allowance-2025				318,000	318,000
A01270	Other			1,000	1,000	1,000
001	Others			1,000	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**			**8,473,000**	**9,667,000**	**9,369,000**
A032	**TOTAL COMMUNICATIONS**			**211,000**	**165,000**	**232,000**
A03201	Postage and Telegraph			11,000	15,000	12,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107102	**REHABILITATION AND RESETTLEMENT**					
KO4087	**RESCUE 1122 DISTRICT KOHISTAN LOWER**					
A03202	Telephone and Trunk Call			200,000	150,000	220,000
A033	**TOTAL UTILITIES**			1,000	100,000	50,000
A03303	Electricity			1,000	100,000	50,000
001	Electricity			1,000	100,000	50,000
A036	**TOTAL MOTOR VEHICLES**			50,000	10,000	55,000
A03603	Registration			50,000	10,000	55,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			7,172,000	8,172,000	7,889,000
A03805	Travelling Allowance			150,000	150,000	165,000
001	Travelling Allowance			150,000	150,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			7,000,000	8,000,000	7,700,000
001	POL Charges A.planes H.coptors S.cars for Generator			7,000,000	8,000,000	7,700,000
A03808	Conveyance Charges			22,000	22,000	24,000
001	Conveyance Charges			22,000	22,000	24,000
A039	**TOTAL GENERAL**			1,039,000	1,220,000	1,143,000
A03901	Stationery			88,000	100,000	97,000
001	Stationery			88,000	100,000	97,000
A03902	Printing and Publication			120,000	120,000	132,000
001	Printing and publication			120,000	120,000	132,000
A03907	Advertising & Publicity			1,000	50,000	1,000
001	Advertising and Publicity			1,000	50,000	1,000
A03927	Purchase of Drug and Medicines			330,000	350,000	363,000
001	Purchase of drug and Medicines			330,000	350,000	363,000
A03942	Cost of Other Stores			500,000	600,000	550,000
001	Cost of other Stores			500,000	600,000	550,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000	1,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000	1,000	1,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
KO4087	**RESCUE 1122 DISTRICT KOHISTAN LOWER**					
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**			**2,194,000**	**2,830,000**	**2,414,000**
A130	**TOTAL TRANSPORT**			**2,000,000**	**2,500,000**	**2,200,000**
A13001	Transport			2,000,000	2,500,000	2,200,000
001	Transport			2,000,000	2,500,000	2,200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**88,000**	**100,000**	**97,000**
A13101	Machinery and Equipment			88,000	100,000	97,000
001	Machinery and Equipment			88,000	100,000	97,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**70,000**	**55,000**
A13201	Furniture and Fixture			50,000	70,000	55,000
A137	**TOTAL COMPUTER EQUIPMENT**			**56,000**	**160,000**	**62,000**
A13701	Hardware			55,000	100,000	61,000
A13702	Software			1,000	60,000	1,000
RESCUE 1122 DISTRICT KOHISTAN LOWER				**63,122,000**	**54,721,000**	**67,175,000**

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
KT4483	**Rescue 1122 District Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**232,372,000**	**278,747,000**	**258,336,000**
A011	**TOTAL PAY**		**378**	**378**	**102,679,000**	**97,157,000**	**107,814,000**
A011-1	**TOTAL PAY OF OFFICERS**		**33**	**33**	**14,930,000**	**11,615,000**	**15,677,000**
A01101	Total Basic Pay Of Officer		33	33	14,930,000	11,615,000	15,677,000
D514	District Emergency Officer	(BPS-18)	1	1	832,000		874,000
E116	Emergency Officer	(BPS-17)	3	3	1,968,000		2,066,000
S166	Superintendent	(BPS-17)	1	1	666,000		699,000
A005	Accountant	(BPS-16)	1	1	416,000		437,000
A057	Assistant	(BPS-16)	1	1	416,000		437,000
C082	Computer Operator	(BPS-16)	20	20	8,164,000		8,572,000
C408	Control Room Incharge	(BPS-16)	1	1	416,000		437,000
S535	Station House Incharge	(BPS-16)	5	5	2,052,000		2,155,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**345**	**345**	**87,749,000**	**85,542,000**	**92,137,000**
A01151	Total Basic Pay Other Staff		345	345	87,749,000	85,542,000	92,137,000
A004	Accounts Assistant	(BPS-14)	1	1	374,000		393,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	374,000		393,000
D605	Diving Supervisor	(BPS-12)	1	1	319,000		335,000
E117	Emergency Medical Technician	(BPS-12)	101	101	27,711,000		29,097,000
L144	Lead Fire Rescuer	(BPS-12)	18	18	5,725,000		6,011,000
S537	Shift Incharge	(BPS-12)	15	15	4,768,000		5,006,000
W073	Wireless Technician	(BPS-12)	1	1	360,000		378,000
D515	DERT Rescuer	(BPS-11)	7	7	2,121,000		2,227,000
D521	Diver	(BPS-11)	5	5	1,594,000		1,674,000
E118	Electrical Technician	(BPS-11)	1	1	305,000		320,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
KT4483	**Rescue 1122 District Kohat**						
F189	Fire Rescuer	(BPS-11)	35	35	10,464,000		10,987,000
J013	Junior Clerk	(BPS-11)	1	1	305,000		320,000
A169	Auto Electrician	(BPS-08)	1	1	264,000		277,000
S230	Security Incharge	(BPS-07)	3	3	776,000		815,000
D112	Driver	(BPS-06)	114	114	23,266,000		24,429,000
S127	Store Keeper	(BPS-05)	1	1	264,000		277,000
M010	Mali	(BPS-03)	1	1	235,000		247,000
O059	Office Attendant	(BPS-03)	2	2	458,000		481,000
S023	Security Guard	(BPS-03)	35	35	7,831,000		8,223,000
S162	Sweeper	(BPS-03)	1	1	235,000		247,000
A012	**TOTAL ALLOWANCES**				**129,693,000**	**181,590,000**	**150,522,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**129,692,000**	**181,589,000**	**150,521,000**
A01202	House Rent Allowance				11,103,000	16,897,000	11,103,000
A01203	Conveyance Allowance				10,210,000	9,921,000	10,210,000
A01207	Washing Allowance				1,788,000	1,794,000	1,788,000
A01208	Dress Allowance				1,788,000	1,794,000	1,788,000
A0120D	Integrated Allowance				1,073,000	5,877,000	1,073,000
A01210	Risk Allowance				17,000,000	42,020,000	17,000,000
001	Risk Allowance				17,000,000	42,020,000	17,000,000
A01217	Medical Allowance				6,408,000	5,750,000	6,408,000
A0121T	Adhoc Relief Allowance 2013				208,000	177,000	208,000
A01226	Computer Allowance				291,000	252,000	291,000
A0122C	Adhoc Relief Allowance - 2015				140,000	121,000	140,000
A0122N	Special Conveyance Allowance to Disbaled Employees				87,000	84,000	87,000
A0124H	Special Allowance-2021				8,072,000	7,118,000	8,072,000
A0124L	Weather Allowance				35,000	35,000	35,000
A0124N	Disparity Reduction Allowance 2022- 15%				8,739,000	8,210,000	8,739,000
A0124R	Adhoc Relief Allowance 2022				8,739,000	8,194,000	8,739,000
A0124X	Adhoc Relief Allowance 2023				32,272,000	29,642,000	32,272,000
A01250	Incentive Allowance				704,000		704,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
KT4483	**Rescue 1122 District Kohat**					
001	Incentive Allowance			704,000		704,000
A0125E	Adhoc Relief Allowance 2024			21,000,000	23,488,000	21,420,000
A0125P	Ad-Hoc Relief Allowance-2025				9,680,000	9,874,000
A0125Q	Disparity Reduction Allowance-2025				10,535,000	10,535,000
A01270	Other			35,000		35,000
089	M.Phil Allowance			35,000		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**			**16,481,000**	**26,523,000**	**18,228,000**
A032	**TOTAL COMMUNICATIONS**			**211,000**	**251,000**	**232,000**
A03201	Postage and Telegraph			11,000	1,000	12,000
A03202	Telephone and Trunk Call			200,000	250,000	220,000
A033	**TOTAL UTILITIES**			**3,501,000**	**3,200,000**	**3,950,000**
A03301	Gas			1,000	200,000	100,000
A03303	Electricity			3,500,000	3,000,000	3,850,000
001	Electricity			3,500,000	3,000,000	3,850,000
A036	**TOTAL MOTOR VEHICLES**			**100,000**	**600,000**	**110,000**
A03603	Registration			100,000	600,000	110,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**11,102,000**	**20,322,000**	**12,212,000**
A03805	Travelling Allowance			80,000	300,000	88,000
001	Travelling Allowance			80,000	300,000	88,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			11,000,000	20,000,000	12,100,000
001	POL Charges A.planes H.coptors S.cars for Generator			11,000,000	20,000,000	12,100,000
A03808	Conveyance Charges			22,000	22,000	24,000
001	Conveyance Charges			22,000	22,000	24,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
KT4483	**Rescue 1122 District Kohat**					
A039	**TOTAL GENERAL**			**1,567,000**	**2,150,000**	**1,724,000**
A03901	Stationery			140,000	250,000	154,000
001	Stationery			140,000	250,000	154,000
A03902	Printing and Publication			77,000	100,000	85,000
001	Printing and publication			77,000	100,000	85,000
A03927	Purchase of Drug and Medicines			600,000	800,000	660,000
001	Purchase of drug and Medicines			600,000	800,000	660,000
A03942	Cost of Other Stores			700,000	900,000	770,000
001	Cost of other Stores			700,000	900,000	770,000
A03970	Others			50,000	100,000	55,000
001	Others			50,000	100,000	55,000
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**			**2,000**	**2,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09202	Software			1,000	1,000	1,000
001	Software			1,000	1,000	1,000
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**			**2,694,000**	**4,950,000**	**2,964,000**

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
KT4483	**Rescue 1122 District Kohat**					
A130	**TOTAL TRANSPORT**			**2,500,000**	**4,500,000**	**2,750,000**
A13001	Transport			2,500,000	4,500,000	2,750,000
001	Transport			2,500,000	4,500,000	2,750,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**88,000**	**150,000**	**97,000**
A13101	Machinery and Equipment			88,000	150,000	97,000
001	Machinery and Equipment			88,000	150,000	97,000
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**			**56,000**	**200,000**	**62,000**
A13701	Hardware			55,000	100,000	61,000
A13702	Software			1,000	100,000	1,000
Rescue 1122 District Kohat				**251,551,000**	**310,224,000**	**279,532,000**

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
KT4651	**Rescue 1122 (Mines Rescue) District Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				9,000		21,362,000
A011	**TOTAL PAY**		31	31	9,000		7,192,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	2,000		878,000
A01101	Total Basic Pay Of Officer		2	2	2,000		878,000
E116	Emergency Officer	(BPS-17)	1	1	1,000		541,000
M253	MINE RESCUE APPARATUS	(BPS-16)	1	1	1,000		337,000
A011-2	**TOTAL PAY OF OTHER STAFF**		29	29	7,000		6,314,000
A01151	Total Basic Pay Other Staff		29	29	7,000		6,314,000
E117	Emergency Medical Technician	(BPS-12)	7	7	1,000		1,661,000
M254	MINE RESCUE CREW	(BPS-12)	4	4	1,000		949,000
S161	Surveyor	(BPS-12)	1	1	1,000		237,000
D803	DIRT RESCUER	(BPS-11)	7	7	1,000		1,567,000
O075	OPERATOR HEAVY MACHINERY	(BPS-07)	4	4	1,000		783,000
D804	DRIVER LTV	(BPS-06)	5	5	1,000		946,000
S023	Security Guard	(BPS-03)	1	1	1,000		171,000
A012	**TOTAL ALLOWANCES**						14,170,000
A012-1	**TOTAL REGULAR ALLOWANCES**						14,170,000
A01202	House Rent Allowance						2,345,000
A01203	Conveyance Allowance						1,001,000
A01217	Medical Allowance						558,000
A0124H	Special Allowance-2021						1,302,000
A0124N	Disparity Reduction Allowance 2022- 15%						1,439,000
A0124R	Adhoc Relief Allowance 2022						1,439,000
A0124X	Adhoc Relief Allowance 2023						2,490,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
107102 REHABILITATION AND RESETTLEMENT					
KT4651 Rescue 1122 (Mines Rescue) District Kohat					
A0125E Adhoc Relief Allowance 2024					1,798,000
A0125P Ad-Hoc Relief Allowance-2025					719,000
A0125Q Disparity Reduction Allowance-2025					1,079,000
Rescue 1122 (Mines Rescue) District Kohat			**9,000**		**21,362,000**

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
LK4752	**RESCUE 1122 DISTRICT LAKKI MARWAT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**87,744,000**	**90,417,000**	**93,002,000**
A011	**TOTAL PAY**		**121**	**121**	**35,438,000**	**33,241,000**	**37,208,000**
A011-1	**TOTAL PAY OF OFFICERS**		**25**	**25**	**11,544,000**	**10,625,000**	**12,120,000**
A01101	Total Basic Pay Of Officer		25	25	11,544,000	10,625,000	12,120,000
D514	District Emergency Officer	(BPS-18)	1	1	845,000		887,000
E116	Emergency Officer	(BPS-17)	1	1	707,000		742,000
C082	Computer Operator	(BPS-16)	19	19	7,900,000		8,295,000
C408	Control Room Incharge	(BPS-16)	1	1	776,000		815,000
O003	Office Assistant	(BPS-16)	1	1	429,000		450,000
S535	Station House Incharge	(BPS-16)	2	2	887,000		931,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**96**	**96**	**23,894,000**	**22,616,000**	**25,088,000**
A01151	Total Basic Pay Other Staff		96	96	23,894,000	22,616,000	25,088,000
A004	Accounts Assistant	(BPS-14)	1	1	360,000		378,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	360,000		378,000
E117	Emergency Medical Technician	(BPS-12)	21	21	6,181,000		6,490,000
S537	Shift Incharge	(BPS-12)	6	6	181,000		190,000
W073	Wireless Technician	(BPS-12)	1	1	360,000		378,000
D803	DIRT RESCUER	(BPS-11)	7	7	2,287,000		2,401,000
E118	Electrical Technician	(BPS-11)	1	1	277,000		291,000
F189	Fire Rescuer	(BPS-11)	14	14	3,881,000		4,075,000
J013	Junior Clerk	(BPS-11)	1	1	277,000		291,000
O075	OPERATOR HEAVY MACHINERY	(BPS-07)	1	1	250,000		263,000
D112	Driver	(BPS-06)	27	27	6,348,000		6,665,000
H313	HELPER HEAVY MACHINERY	(BPS-05)	2	2	458,000		481,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
LK4752	**RESCUE 1122 DISTRICT LAKKI MARWAT**						
S127	Store Keeper	(BPS-05)	1	1	235,000		247,000
M010	Mali	(BPS-03)	1	1	208,000		218,000
O059	Office Attendant	(BPS-03)	2	2	429,000		450,000
S023	Security Guard	(BPS-03)	8	8	1,594,000		1,674,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**52,306,000**	**57,176,000**	**55,794,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**52,305,000**	**57,175,000**	**55,793,000**
A01202	House Rent Allowance				4,915,000	3,632,000	4,915,000
A01203	Conveyance Allowance				4,904,000	3,990,000	4,904,000
A01207	Washing Allowance				576,000	504,000	576,000
A01208	Dress Allowance				574,000	504,000	574,000
A0120D	Integrated Allowance				345,000	303,000	345,000
A01210	Risk Allowance				7,417,000	18,750,000	7,417,000
001	Risk Allowance				7,417,000	18,750,000	7,417,000
A01217	Medical Allowance				2,599,000	2,083,000	2,599,000
A01226	Computer Allowance				450,000	360,000	450,000
A01239	Special allowance				4,000		4,000
001	Special Allowance				4,000		4,000
A0124H	Special Allowance-2021				3,821,000	3,151,000	3,821,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,360,000		3,360,000
A0124R	Adhoc Relief Allowance 2022				3,395,000	2,816,000	3,395,000
A0124X	Adhoc Relief Allowance 2023				11,444,000	9,699,000	11,444,000
A01250	Incentive Allowance				330,000		330,000
001	Incentive Allowance				330,000		330,000
A0125E	Adhoc Relief Allowance 2024				8,170,000	8,123,000	8,333,000
A0125P	Ad-Hoc Relief Allowance-2025					3,260,000	3,325,000
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

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
LK4752	**RESCUE 1122 DISTRICT LAKKI MARWAT**					
A03	**TOTAL OPERATING EXPENSES**			22,454,000	40,078,000	24,889,000
A032	**TOTAL COMMUNICATIONS**			311,000	40,000	342,000
A03201	Postage and Telegraph			11,000	10,000	12,000
A03202	Telephone and Trunk Call			300,000	30,000	330,000
A033	**TOTAL UTILITIES**			2,600,000	8,000,000	3,000,000
A03303	Electricity			2,600,000	8,000,000	3,000,000
001	Electricity			2,600,000	8,000,000	3,000,000
A036	**TOTAL MOTOR VEHICLES**			100,000	300,000	110,000
A03603	Registration			100,000	300,000	110,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			18,142,000	28,817,000	19,956,000
A03805	Travelling Allowance			120,000	800,000	132,000
001	Travelling Allowance			120,000	800,000	132,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			18,000,000	28,000,000	19,800,000
001	POL Charges A.planes H.coptors S.cars for Generator			18,000,000	28,000,000	19,800,000
A03808	Conveyance Charges			22,000	17,000	24,000
001	Conveyance Charges			22,000	17,000	24,000
A039	**TOTAL GENERAL**			1,301,000	2,921,000	1,481,000
A03901	Stationery			200,000	400,000	220,000
001	Stationery			200,000	400,000	220,000
A03902	Printing and Publication			100,000	120,000	110,000
001	Printing and publication			100,000	120,000	110,000
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			500,000	800,000	550,000
001	Purchase of drug and Medicines			500,000	800,000	550,000
A03942	Cost of Other Stores			500,000	1,600,000	600,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
LK4752	**RESCUE 1122 DISTRICT LAKKI MARWAT**					
001	Cost of other Stores			500,000	1,600,000	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
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,221,000**	**8,100,000**	**3,544,000**
A130	**TOTAL TRANSPORT**			**3,000,000**	**7,500,000**	**3,300,000**
A13001	Transport			3,000,000	7,500,000	3,300,000
001	Transport			3,000,000	7,500,000	3,300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**165,000**	**400,000**	**182,000**
A13101	Machinery and Equipment			165,000	400,000	182,000
001	Machinery and Equipment			165,000	400,000	182,000
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**			**1,000**	**100,000**	**1,000**
A13701	Hardware			1,000	100,000	1,000
RESCUE 1122 DISTRICT LAKKI MARWAT				**113,420,000**	**138,596,000**	**121,436,000**

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
MA4392	**Rescue 1122 District Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**83,894,000**	**79,880,000**	**132,786,000**
A011	**TOTAL PAY**		**138**	**179**	**39,312,000**	**29,480,000**	**59,865,000**
A011-1	**TOTAL PAY OF OFFICERS**		**23**	**24**	**11,031,000**	**8,719,000**	**12,326,000**
A01101	Total Basic Pay Of Officer		23	24	11,031,000	8,719,000	12,326,000
D514	District Emergency Officer	(BPS-18)	1	1	874,000		918,000
E116	Emergency Officer	(BPS-17)	1	1	693,000		728,000
S166	Superintendent	(BPS-17)	1	1	693,000		728,000
S535	Station House Incharge	(BPS-17)	1	1	429,000		450,000
A005	Accountant	(BPS-16)	1	1	429,000		450,000
A057	Assistant	(BPS-16)	1	1	429,000		450,000
C082	Computer Operator	(BPS-16)	16	16	7,055,000		7,408,000
C408	Control Room Incharge	(BPS-16)	1	1	429,000		450,000
S535	Station House Incharge	(BPS-16)		1			744,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**115**	**155**	**28,281,000**	**20,761,000**	**47,539,000**
A01151	Total Basic Pay Other Staff		115	155	28,281,000	20,761,000	47,539,000
A004	Accounts Assistant	(BPS-14)	1	1	347,000		364,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	347,000		364,000
E117	Emergency Medical Technician	(BPS-12)	41	55	9,527,000		16,928,000
L144	Lead Fire Rescuer	(BPS-12)	4	8	1,205,000		3,244,000
S537	Shift Incharge	(BPS-12)	3	7	915,000		2,940,000
W073	Wireless Technician	(BPS-12)	1	1	305,000		320,000
D515	DERT Rescuer	(BPS-11)	7	7	1,996,000		2,096,000
E118	Electrical Technician	(BPS-11)	1	1	291,000		306,000
F189	Fire Rescuer	(BPS-11)	7	14	1,996,000		5,313,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
MA4392	**Rescue 1122 District Mansehra**						
J013	Junior Clerk	(BPS-11)	1	1	291,000		306,000
A169	Auto Electrician	(BPS-08)	1	1	264,000		277,000
S230	Security Incharge	(BPS-07)	1	1	250,000		263,000
D112	Driver	(BPS-06)	37	37	8,593,000		9,023,000
D391	Driver HTV	(BPS-06)		4			1,361,000
D804	DRIVER LTV	(BPS-06)		7			2,382,000
S127	Store Keeper	(BPS-05)	1	1	235,000		247,000
O059	Office Attendant	(BPS-03)	1	1	222,000		233,000
S023	Security Guard	(BPS-03)	6	6	1,275,000		1,339,000
S162	Sweeper	(BPS-03)	1	1	222,000		233,000
A012	**TOTAL ALLOWANCES**				**44,582,000**	**50,400,000**	**72,921,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**44,581,000**	**50,399,000**	**72,920,000**
A01202	House Rent Allowance				3,795,000	3,131,000	6,809,000
A01203	Conveyance Allowance				3,689,000	3,076,000	4,998,000
A01207	Washing Allowance				374,000	324,000	374,000
A01208	Dress Allowance				374,000	324,000	374,000
A0120D	Integrated Allowance				224,000	195,000	224,000
A01210	Risk Allowance				5,917,000	13,930,000	5,917,000
001	Risk Allowance				5,917,000	13,930,000	5,917,000
A01217	Medical Allowance				2,045,000	1,589,000	2,779,000
A0121T	Adhoc Relief Allowance 2013				62,000	49,000	62,000
A01226	Computer Allowance				312,000	252,000	312,000
A0122C	Adhoc Relief Allowance - 2015				43,000	34,000	43,000
A0124H	Special Allowance-2021				3,206,000	2,593,000	4,928,000
A0124L	Weather Allowance				127,000	115,000	127,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,999,000	2,463,000	4,873,000
A0124R	Adhoc Relief Allowance 2022				2,998,000	2,463,000	4,872,000
A0124X	Adhoc Relief Allowance 2023				10,884,000	8,954,000	17,389,000
A01250	Incentive Allowance				137,000	365,000	137,000
001	Incentive Allowance				137,000	365,000	137,000
A0125E	Adhoc Relief Allowance 2024				7,394,000	7,328,000	12,189,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
MA4392	**Rescue 1122 District Mansehra**					
A0125P	Ad-Hoc Relief Allowance-2025				2,948,000	4,866,000
A0125Q	Disparity Reduction Allowance-2025				266,000	1,646,000
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**			**18,569,000**	**23,709,000**	**20,366,000**
A032	**TOTAL COMMUNICATIONS**			**311,000**	**391,000**	**342,000**
A03201	Postage and Telegraph			11,000	1,000	12,000
A03202	Telephone and Trunk Call			300,000	390,000	330,000
A033	**TOTAL UTILITIES**			**1,000,000**	**950,000**	**1,040,000**
A03301	Gas			400,000	450,000	440,000
A03303	Electricity			600,000	500,000	600,000
001	Electricity			600,000	500,000	600,000
A036	**TOTAL MOTOR VEHICLES**			**50,000**	**1,000**	**55,000**
A03603	Registration			50,000	1,000	55,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**16,080,000**	**20,677,000**	**17,688,000**
A03805	Travelling Allowance			80,000	177,000	88,000
001	Travelling Allowance			80,000	177,000	88,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			16,000,000	20,500,000	17,600,000
001	POL Charges A.planes H.coptors S.cars for Generator			16,000,000	20,500,000	17,600,000
A039	**TOTAL GENERAL**			**1,128,000**	**1,690,000**	**1,241,000**
A03901	Stationery			140,000	260,000	154,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
MA4392	**Rescue 1122 District Mansehra**					
001	Stationery			140,000	260,000	154,000
A03902	Printing and Publication			88,000	150,000	97,000
001	Printing and publication			88,000	150,000	97,000
A03927	Purchase of Drug and Medicines			400,000	580,000	440,000
001	Purchase of drug and Medicines			400,000	580,000	440,000
A03942	Cost of Other Stores			500,000	700,000	550,000
001	Cost of other Stores			500,000	700,000	550,000
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**			**2,000**	**2,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09202	Software			1,000	1,000	1,000
001	Software			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,776,000**	**5,560,000**	**3,055,000**
A130	**TOTAL TRANSPORT**			**2,500,000**	**5,000,000**	**2,750,000**
A13001	Transport			2,500,000	5,000,000	2,750,000
001	Transport			2,500,000	5,000,000	2,750,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**165,000**	**200,000**	**182,000**
A13101	Machinery and Equipment			165,000	200,000	182,000
001	Machinery and Equipment			165,000	200,000	182,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
MA4392	**Rescue 1122 District Mansehra**					
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**120,000**	**61,000**
A13201	Furniture and Fixture			55,000	120,000	61,000
A137	**TOTAL COMPUTER EQUIPMENT**			**56,000**	**240,000**	**62,000**
A13701	Hardware			55,000	140,000	61,000
A13702	Software			1,000	100,000	1,000
Rescue 1122 District Mansehra				**105,242,000**	**109,152,000**	**156,210,000**

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
MD4634	**RESCUE 1122 DISTRICT MALAKAND**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**89,644,000**	**88,225,000**	**94,842,000**
A011	**TOTAL PAY**		**115**	**115**	**36,115,000**	**31,530,000**	**37,918,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**12,125,000**	**11,670,000**	**12,729,000**
A01101	Total Basic Pay Of Officer		26	26	12,125,000	11,670,000	12,729,000
D514	District Emergency Officer	(BPS-18)	1	1	845,000		887,000
E116	Emergency Officer	(BPS-17)	1	1	707,000		742,000
C082	Computer Operator	(BPS-16)	20	20	8,828,000		9,269,000
C408	Control Room Incharge	(BPS-16)	1	1	429,000		450,000
O003	Office Assistant	(BPS-16)	1	1	429,000		450,000
S535	Station House Incharge	(BPS-16)	2	2	887,000		931,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**89**	**89**	**23,990,000**	**19,860,000**	**25,189,000**
A01151	Total Basic Pay Other Staff		89	89	23,990,000	19,860,000	25,189,000
A004	Accounts Assistant	(BPS-14)	1	1	360,000		378,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	360,000		378,000
E117	Emergency Medical Technician	(BPS-12)	21	21	6,348,000		6,665,000
L144	Lead Fire Rescuer	(BPS-12)	3	3	887,000		931,000
S537	Shift Incharge	(BPS-12)	8	8	2,343,000		2,460,000
W073	Wireless Technician	(BPS-12)	1	1	291,000		306,000
D803	DIRT RESCUER	(BPS-11)	7	7	1,940,000		2,037,000
E118	Electrical Technician	(BPS-11)	1	1	277,000		291,000
F189	Fire Rescuer	(BPS-11)	14	14	3,881,000		4,075,000
J013	Junior Clerk	(BPS-11)	1	1	277,000		291,000
D112	Driver	(BPS-06)	18	18	4,214,000		4,425,000
H313	HELPER HEAVY MACHINERY	(BPS-05)	2	2	458,000		481,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107102	**REHABILITATION AND RESETTLEMENT**						
MD4634	**RESCUE 1122 DISTRICT MALAKAND**						
S127	Store Keeper	(BPS-05)	1	1	235,000		247,000
M010	Mali	(BPS-03)	1	1	208,000		218,000
O059	Office Attendant	(BPS-03)	2	2	429,000		450,000
S023	Security Guard	(BPS-03)	5	5	1,053,000		1,106,000
S162	Sweeper	(BPS-03)	2	2	429,000		450,000
A012	**TOTAL ALLOWANCES**				**53,529,000**	**56,695,000**	**56,924,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**53,529,000**	**56,695,000**	**56,924,000**
A01202	House Rent Allowance				4,760,000	3,921,000	4,760,000
A01203	Conveyance Allowance				4,772,000	3,905,000	4,772,000
A01207	Washing Allowance				429,000	360,000	429,000
A01208	Dress Allowance				429,000	360,000	429,000
A0120D	Integrated Allowance				257,000	216,000	257,000
A01210	Risk Allowance				7,321,000	17,629,000	7,321,000
001	Risk Allowance				7,321,000	17,629,000	7,321,000
A01217	Medical Allowance				2,364,000	1,923,000	2,364,000
A0121T	Adhoc Relief Allowance 2013				13,000	12,000	13,000
A01226	Computer Allowance				437,000	378,000	437,000
A0122C	Adhoc Relief Allowance - 2015				9,000	9,000	9,000
A01233	Unattractive Area Allowance				1,763,000	1,444,000	1,763,000
001	Unattractive Area Allowance				1,763,000	1,444,000	1,763,000
A0124H	Special Allowance-2021				4,078,000	3,298,000	4,078,000
A0124L	Weather Allowance				145,000	132,000	145,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,313,000		3,313,000
A0124R	Adhoc Relief Allowance 2022				3,313,000	2,722,000	3,313,000
A0124X	Adhoc Relief Allowance 2023				11,768,000	9,365,000	11,768,000
A01250	Incentive Allowance				586,000		586,000
001	Incentive Allowance				586,000		586,000
A0125E	Adhoc Relief Allowance 2024				7,770,000	7,845,000	7,925,000
A0125P	Ad-Hoc Relief Allowance-2025					3,176,000	3,240,000
A01270	Other				2,000		2,000
001	Others				2,000		2,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
MD4634	**RESCUE 1122 DISTRICT MALAKAND**					
A03	**TOTAL OPERATING EXPENSES**			18,031,000	18,832,000	19,849,000
A032	**TOTAL COMMUNICATIONS**			111,000	161,000	122,000
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk Call			100,000	150,000	110,000
A033	**TOTAL UTILITIES**			1,200,000	1,200,000	1,320,000
A03303	Electricity			1,200,000	1,200,000	1,320,000
001	Electricity			1,200,000	1,200,000	1,320,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			15,591,000	16,091,000	17,150,000
A03805	Travelling Allowance			80,000	80,000	88,000
001	Travelling Allowance			80,000	80,000	88,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			15,500,000	16,000,000	17,050,000
001	POL Charges A.planes H.coptors S.cars for Generator			15,500,000	16,000,000	17,050,000
A03808	Conveyance Charges			11,000	11,000	12,000
001	Conveyance Charges			11,000	11,000	12,000
A039	**TOTAL GENERAL**			1,129,000	1,380,000	1,257,000
A03901	Stationery			140,000	180,000	154,000
001	Stationery			140,000	180,000	154,000
A03902	Printing and Publication			88,000	100,000	97,000
001	Printing and publication			88,000	100,000	97,000
A03907	Advertising & Publicity			1,000	50,000	1,000
001	Advertising and Publicity			1,000	50,000	1,000
A03927	Purchase of Drug and Medicines			350,000	400,000	400,000
001	Purchase of drug and Medicines			350,000	400,000	400,000
A03942	Cost of Other Stores			550,000	650,000	605,000
001	Cost of other Stores			550,000	650,000	605,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000	1,000	1,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
MD4634	**RESCUE 1122 DISTRICT MALAKAND**					
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**			4,271,000	4,420,000	4,699,000
A130	**TOTAL TRANSPORT**			4,000,000	4,100,000	4,400,000
A13001	Transport			4,000,000	4,100,000	4,400,000
001	Transport			4,000,000	4,100,000	4,400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			165,000	165,000	182,000
A13101	Machinery and Equipment			165,000	165,000	182,000
001	Machinery and Equipment			165,000	165,000	182,000
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**			56,000	105,000	62,000
A13701	Hardware			55,000	55,000	61,000
A13702	Software			1,000	50,000	1,000
RESCUE 1122 DISTRICT MALAKAND				**111,947,000**	**111,478,000**	**119,391,000**

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
MR4726	**Rescue 1122 Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**312,588,000**	**331,691,000**	**332,672,000**
A011	**TOTAL PAY**		**450**	**450**	**134,641,000**	**124,610,000**	**141,371,000**
A011-1	**TOTAL PAY OF OFFICERS**		**54**	**54**	**31,783,000**	**27,709,000**	**33,371,000**
A01101	Total Basic Pay Of Officer		54	54	31,783,000	27,709,000	33,371,000
D514	District Emergency Officer	(BPS-18)	1	1	1,594,000		1,674,000
E116	Emergency Officer	(BPS-17)	3	3	2,828,000		2,969,000
A005	Accountant	(BPS-16)	1	1	1,234,000		1,296,000
A057	Assistant	(BPS-16)	2	2	1,234,000		1,296,000
C082	Computer Operator	(BPS-16)	37	37	17,644,000		18,526,000
C408	Control Room Incharge	(BPS-16)	1	1	707,000		742,000
D648	Divers Officer	(BPS-16)	1	1	887,000		931,000
M227	Maintenance Transport Officer	(BPS-16)	1	1	887,000		931,000
O007	Office Superintendent	(BPS-16)	1	1	887,000		931,000
S535	Station House Incharge	(BPS-16)	6	6	3,881,000		4,075,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**396**	**396**	**102,858,000**	**96,901,000**	**108,000,000**
A01151	Total Basic Pay Other Staff		396	396	102,858,000	96,901,000	108,000,000
S536	Station Coordinator	(BPS-14)	5	5	1,927,000		2,023,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	429,000		450,000
V032	Video Cameraman	(BPS-14)	1	1	429,000		450,000
D605	Diving Supervisor	(BPS-12)	1	1	319,000		335,000
E117	Emergency Medical Technician	(BPS-12)	122	122	35,343,000		37,110,000
L144	Lead Fire Rescuer	(BPS-12)	23	23	8,260,000		8,673,000
S152	Supervisor	(BPS-12)	1	1	305,000		320,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
MR4726	**Rescue 1122 Mardan**						
S537	Shift Incharge	(BPS-12)	13	13	4,241,000		4,453,000
W073	Wireless Technician	(BPS-12)	1	1	527,000		553,000
D515	DERT Rescuer	(BPS-11)	14	14	5,017,000		5,268,000
D521	Diver	(BPS-11)	2	2	596,000		626,000
D803	DIRT RESCUER	(BPS-11)	3	3	832,000		874,000
E118	Electrical Technician	(BPS-11)	1	1	360,000		378,000
F189	Fire Rescuer	(BPS-11)	46	46	11,712,000		12,298,000
A169	Auto Electrician	(BPS-08)	1	1	235,000		247,000
D112	Driver	(BPS-06)	49	49	11,573,000		12,152,000
S127	Store Keeper	(BPS-05)	2	2	499,000		524,000
D112	Driver	(BPS-04)	72	72	12,216,000		12,827,000
M010	Mali	(BPS-03)	1	1	208,000		218,000
O059	Office Attendant	(BPS-03)	4	4	859,000		902,000
S023	Security Guard	(BPS-03)	29	29	6,126,000		6,432,000
S162	Sweeper	(BPS-03)	4	4	845,000		887,000
A012	**TOTAL ALLOWANCES**				**177,947,000**	**207,081,000**	**191,301,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**177,946,000**	**207,005,000**	**191,300,000**
A01202	House Rent Allowance				14,222,000	12,357,000	14,222,000
A01203	Conveyance Allowance				13,475,000	11,779,000	13,475,000
A01207	Washing Allowance				2,167,000	1,881,000	2,167,000
A01208	Dress Allowance				2,157,000	1,875,000	2,157,000
A0120D	Integrated Allowance				1,301,000	1,129,000	1,301,000
A0120E	Housing Subsidy Allowance					15,000	15,000
A01210	Risk Allowance				22,224,000	56,766,000	22,224,000
001	Risk Allowance				22,224,000	56,766,000	22,224,000
A01217	Medical Allowance				7,589,000	6,602,000	7,589,000
A0121T	Adhoc Relief Allowance 2013				799,000	697,000	799,000
A01226	Computer Allowance				758,000	675,000	758,000
A01227	Project allowance					15,000	
A0122C	Adhoc Relief Allowance - 2015				542,000	472,000	542,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
MR4726	**Rescue 1122 Mardan**					
A0122N	Special Conveyance Allowance to Disbaled Employees			83,000	72,000	83,000
A01236	Deputation Allowance				13,000	13,000
A01239	Special allowance			56,000		56,000
001	Special Allowance			56,000		56,000
A0124C	Disparity Reduction Allowance			15,000		15,000
A0124H	Special Allowance-2021			10,214,000	8,885,000	10,214,000
A0124L	Weather Allowance			572,000	510,000	572,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,346,000	10,600,000	12,346,000
A0124R	Adhoc Relief Allowance 2022			12,346,000	10,650,000	12,346,000
A0124X	Adhoc Relief Allowance 2023			45,553,000	38,548,000	45,553,000
A01250	Incentive Allowance			452,000		452,000
001	Incentive Allowance			452,000		452,000
A0125E	Adhoc Relief Allowance 2024			31,074,000	31,008,000	31,695,000
A0125P	Ad-Hoc Relief Allowance-2025				12,449,000	12,698,000
A0125Q	Disparity Reduction Allowance-2025				7,000	7,000
A01270	Other			1,000		1,000
001	Others			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**76,000**	**1,000**
A01274	Medical Charges			1,000	76,000	1,000
001	Medical Charges			1,000	76,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**47,476,000**	**72,186,000**	**52,309,000**
A032	**TOTAL COMMUNICATIONS**			**461,000**	**511,000**	**507,000**
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk Call			450,000	500,000	495,000
A033	**TOTAL UTILITIES**			**6,000,000**	**5,000,000**	**6,600,000**
A03303	Electricity			6,000,000	5,000,000	6,600,000
001	Electricity			6,000,000	5,000,000	6,600,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**50,000**

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
MR4726	**Rescue 1122 Mardan**					
A03603	Registration			1,000	1,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**40,102,000**	**65,172,000**	**44,112,000**
A03805	Travelling Allowance			80,000	150,000	88,000
001	Travelling Allowance			80,000	150,000	88,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			40,000,000	65,000,000	44,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			40,000,000	65,000,000	44,000,000
A03808	Conveyance Charges			22,000	22,000	24,000
001	Conveyance Charges			22,000	22,000	24,000
A039	**TOTAL GENERAL**			**912,000**	**1,502,000**	**1,040,000**
A03901	Stationery			180,000	250,000	198,000
001	Stationery			180,000	250,000	198,000
A03902	Printing and Publication			100,000	200,000	110,000
001	Printing and publication			100,000	200,000	110,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03917	Law Charges			1,000	1,000	1,000
A03927	Purchase of Drug and Medicines			330,000	600,000	400,000
001	Purchase of drug and Medicines			330,000	600,000	400,000
A03942	Cost of Other Stores			300,000	450,000	330,000
001	Cost of other Stores			300,000	450,000	330,000
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**			**2,000**	**2,000**	**2,000**

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
MR4726	**Rescue 1122 Mardan**					
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09202	Software			1,000	1,000	1,000
001	Software			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**7,271,000**	**17,501,000**	**7,998,000**
A130	**TOTAL TRANSPORT**			**7,000,000**	**17,000,000**	**7,700,000**
A13001	Transport			7,000,000	17,000,000	7,700,000
001	Transport			7,000,000	17,000,000	7,700,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**200,000**	**200,000**	**220,000**
A13101	Machinery and Equipment			200,000	200,000	220,000
001	Machinery and Equipment			200,000	200,000	220,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**150,000**	**55,000**
A13201	Furniture and Fixture			50,000	150,000	55,000
A137	**TOTAL COMPUTER EQUIPMENT**			**21,000**	**151,000**	**23,000**
A13701	Hardware			20,000	150,000	22,000
A13702	Software			1,000	1,000	1,000
Rescue 1122 Mardan				**367,338,000**	**421,381,000**	**392,982,000**

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
MR5601	**Rustam & Katlang Rescue 1122 Mardan (Reg Act)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**86,555,000**	**81,948,000**	**92,001,000**
A011	**TOTAL PAY**		**109**	**109**	**41,063,000**	**31,713,000**	**43,114,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**887,000**		**931,000**
A01101	Total Basic Pay Of Officer		2	2	887,000		931,000
S535	Station House Incharge	(BPS-16)	2	2	887,000		931,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**107**	**107**	**40,176,000**	**31,713,000**	**42,183,000**
A01151	Total Basic Pay Other Staff		107	107	40,176,000	31,713,000	42,183,000
E117	Emergency Medical Technician	(BPS-12)	28	28	5,969,000		6,267,000
L144	Lead Fire Rescuer	(BPS-12)	8	8	12,668,000		13,301,000
S537	Shift Incharge	(BPS-12)	4	4	1,760,000		1,848,000
D515	DERT Rescuer	(BPS-11)	7	7	2,468,000		2,591,000
F189	Fire Rescuer	(BPS-11)	14	14	4,948,000		5,195,000
D112	Driver	(BPS-06)	30	30	8,122,000		8,528,000
S023	Security Guard	(BPS-03)	14	14	3,534,000		3,711,000
S162	Sweeper	(BPS-03)	2	2	707,000		742,000
A012	**TOTAL ALLOWANCES**				**45,492,000**	**50,235,000**	**48,887,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**45,491,000**	**50,234,000**	**48,886,000**
A01202	House Rent Allowance				3,670,000	3,152,000	3,670,000
A01203	Conveyance Allowance				3,417,000	2,935,000	3,417,000
A01207	Washing Allowance				630,000	540,000	630,000
A01208	Dress Allowance				630,000	540,000	630,000
A0120D	Integrated Allowance				378,000	324,000	378,000
A01210	Risk Allowance				5,835,000	14,478,000	5,835,000
001	Risk Allowance				5,835,000	14,478,000	5,835,000
A01217	Medical Allowance				2,117,000	1,818,000	2,117,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
MR5601	**Rustam & Katlang Rescue 1122 Mardan (Reg Act)**					
A0121T	Adhoc Relief Allowance 2013			6,000	5,000	6,000
A0122C	Adhoc Relief Allowance - 2015			4,000	4,000	4,000
A0124H	Special Allowance-2021			2,737,000	2,352,000	2,737,000
A0124L	Weather Allowance			164,000	150,000	164,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,178,000	227,000	3,178,000
A0124R	Adhoc Relief Allowance 2022			3,178,000	2,706,000	3,178,000
A0124X	Adhoc Relief Allowance 2023			11,550,000	9,902,000	11,550,000
A0125E	Adhoc Relief Allowance 2024			7,996,000	7,929,000	8,156,000
A0125P	Ad-Hoc Relief Allowance-2025				3,172,000	3,235,000
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**			**14,652,000**	**22,562,000**	**16,117,000**
A032	**TOTAL COMMUNICATIONS**			**111,000**	**131,000**	**122,000**
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk Call			100,000	120,000	110,000
A033	**TOTAL UTILITIES**			**1,700,000**	**1,250,000**	**1,870,000**
A03303	Electricity			1,700,000	1,250,000	1,870,000
001	Electricity			1,700,000	1,250,000	1,870,000
A036	**TOTAL MOTOR VEHICLES**			**50,000**	**50,000**	**55,000**
A03603	Registration			50,000	50,000	55,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**12,091,000**	**20,111,000**	**13,300,000**
A03805	Travelling Allowance			80,000	100,000	88,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
MR5601	**Rustam & Katlang Rescue 1122 Mardan (Reg Act)**					
001	Travelling Allowance			80,000	100,000	88,000
A03807	P.O.L Charges A.planes			12,000,000	20,000,000	13,200,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			12,000,000	20,000,000	13,200,000
A03808	Conveyance Charges			11,000	11,000	12,000
001	Conveyance Charges			11,000	11,000	12,000
A039	**TOTAL GENERAL**			**700,000**	**1,020,000**	**770,000**
A03901	Stationery			120,000	200,000	132,000
001	Stationery			120,000	200,000	132,000
A03902	Printing and Publication			80,000	120,000	88,000
001	Printing and publication			80,000	120,000	88,000
A03927	Purchase of Drug and Medicines			300,000	400,000	330,000
001	Purchase of drug and Medicines			300,000	400,000	330,000
A03942	Cost of Other Stores			200,000	300,000	220,000
001	Cost of other Stores			200,000	300,000	220,000
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**			**2,000**	**2,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09202	Software			1,000	1,000	1,000
001	Software			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,138,000**	**6,250,000**	**4,552,000**

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
MR5601	**Rustam & Katlang Rescue 1122 Mardan (Reg Act)**					
A130	**TOTAL TRANSPORT**			**4,000,000**	**6,000,000**	**4,400,000**
A13001	Transport			4,000,000	6,000,000	4,400,000
001	Transport			4,000,000	6,000,000	4,400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**88,000**	**150,000**	**97,000**
A13101	Machinery and Equipment			88,000	150,000	97,000
001	Machinery and Equipment			88,000	150,000	97,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**100,000**	**55,000**
A13201	Furniture and Fixture			50,000	100,000	55,000
Rustam & Katlang Rescue 1122 Mardan (Reg Act)				**105,348,000**	**110,763,000**	**112,673,000**

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
NR4310	**Rescue 1122 District Emergency Officer Nowshera (Reg Act)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**282,640,000**	**285,389,000**	**344,415,000**
A011	**TOTAL PAY**		**394**	**435**	**124,053,000**	**108,262,000**	**148,842,000**
A011-1	**TOTAL PAY OF OFFICERS**		**47**	**48**	**25,238,000**	**21,010,000**	**27,243,000**
A01101	Total Basic Pay Of Officer		47	48	25,238,000	21,010,000	27,243,000
D514	District Emergency Officer	(BPS-18)	1	1	1,053,000		1,106,000
E116	Emergency Officer	(BPS-17)	3	3	3,174,000		3,333,000
S166	Superintendent	(BPS-17)	1	1	887,000		931,000
A005	Accountant	(BPS-16)	1	1	887,000		931,000
A057	Assistant	(BPS-16)	1	1	887,000		931,000
C082	Computer Operator	(BPS-16)	35	35	15,883,000		16,677,000
C408	Control Room Incharge	(BPS-16)	1	1	527,000		553,000
D648	Divers Officer	(BPS-16)	1	1	527,000		553,000
S535	Station House Incharge	(BPS-16)	3	4	1,413,000		2,228,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**347**	**387**	**98,815,000**	**87,252,000**	**121,599,000**
A01151	Total Basic Pay Other Staff		347	387	98,815,000	87,252,000	121,599,000
A004	Accounts Assistant	(BPS-14)	1	1	360,000		378,000
A755	Adio/Video Cameraman	(BPS-14)	1	1	360,000		378,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	360,000		378,000
D605	Diving Supervisor	(BPS-12)	6	6	2,121,000		2,227,000
E117	Emergency Medical Technician	(BPS-12)	89	103	28,232,000		36,569,000
L144	Lead Fire Rescuer	(BPS-12)	15	19	4,948,000		7,174,000
S537	Shift Incharge	(BPS-12)	12	16	4,948,000		7,174,000
W073	Wireless Technician	(BPS-12)	1	1	277,000		291,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
NR4310	**Rescue 1122 District Emergency Officer Nowshera (Reg Act)**						
D515	DERT Rescuer	(BPS-11)	14	14	4,241,000		4,453,000
D521	Diver	(BPS-11)	16	16	5,294,000		5,559,000
D803	DIRT RESCUER	(BPS-11)	7	7	1,940,000		2,037,000
E118	Electrical Technician	(BPS-11)	1	1	360,000		378,000
F189	Fire Rescuer	(BPS-11)	27	34	8,828,000		12,486,000
J013	Junior Clerk	(BPS-11)	2	2	887,000		931,000
A169	Auto Electrician	(BPS-08)	1	1	277,000		291,000
S062	Senior Storekeeper	(BPS-08)	1	1	277,000		291,000
O061	Operators for Recovery Vehicle	(BPS-07)	4	4	1,760,000		1,848,000
D112	Driver	(BPS-06)	106	106	24,698,000		25,933,000
D391	Driver HTV	(BPS-06)		4			1,361,000
D804	DRIVER LTV	(BPS-06)		7			2,382,000
H053	Helper	(BPS-05)	4	4	887,000		931,000
O059	Office Attendant	(BPS-03)	7	7	1,413,000		1,484,000
S023	Security Guard	(BPS-03)	26	26	5,294,000		5,559,000
S162	Sweeper	(BPS-03)	5	5	1,053,000		1,106,000
A012	**TOTAL ALLOWANCES**				**158,587,000**	**177,127,000**	**195,573,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**158,586,000**	**176,932,000**	**195,572,000**
A01202	House Rent Allowance				13,536,000	11,605,000	16,550,000
A01203	Conveyance Allowance				12,890,000	10,833,000	14,199,000
A01207	Washing Allowance				1,943,000	1,658,000	1,943,000
A01208	Dress Allowance				1,940,000	1,648,000	1,940,000
A0120D	Integrated Allowance				1,164,000	989,000	1,164,000
A01210	Risk Allowance				20,480,000	52,902,000	20,480,000
001	Risk Allowance				20,480,000	52,902,000	20,480,000
A01217	Medical Allowance				7,269,000	6,238,000	8,003,000
A0121T	Adhoc Relief Allowance 2013				68,000	111,000	68,000
A01226	Computer Allowance				696,000	605,000	696,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
NR4310	**Rescue 1122 District Emergency Officer Nowshera (Reg Act)**					
A0122C	Adhoc Relief Allowance - 2015			46,000	62,000	46,000
A0124H	Special Allowance-2021			10,171,000	8,736,000	11,893,000
A0124L	Weather Allowance			330,000	150,000	330,000
A0124N	Disparity Reduction Allowance 2022- 15%			10,883,000	445,000	12,757,000
A0124R	Adhoc Relief Allowance 2022			10,886,000	8,634,000	12,760,000
A0124X	Adhoc Relief Allowance 2023			38,507,000	31,284,000	45,012,000
A01250	Incentive Allowance			932,000	2,854,000	932,000
001	Incentive Allowance			932,000	2,854,000	932,000
A0125E	Adhoc Relief Allowance 2024			26,844,000	26,857,000	32,028,000
A0125P	Ad-Hoc Relief Allowance-2025				10,763,000	12,837,000
A0125Q	Disparity Reduction Allowance-2025				553,000	1,933,000
A01270	Other			1,000	5,000	1,000
001	Others			1,000	5,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**195,000**	**1,000**
A01274	Medical Charges			1,000	195,000	1,000
001	Medical Charges			1,000	195,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**34,136,000**	**43,062,000**	**37,188,000**
A032	**TOTAL COMMUNICATIONS**			**611,000**	**511,000**	**672,000**
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk Call			600,000	500,000	660,000
A033	**TOTAL UTILITIES**			**3,601,000**	**3,200,000**	**3,600,000**
A03301	Gas			1,000	200,000	100,000
A03303	Electricity			3,600,000	3,000,000	3,500,000
001	Electricity			3,600,000	3,000,000	3,500,000
A036	**TOTAL MOTOR VEHICLES**			**350,000**	**300,000**	**385,000**
A03603	Registration			350,000	300,000	385,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
NR4310	**Rescue 1122 District Emergency Officer Nowshera (Reg Act)**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			28,102,000	36,150,000	30,912,000
A03805	Travelling Allowance			80,000	120,000	88,000
001	Travelling Allowance			80,000	120,000	88,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			28,000,000	36,000,000	30,800,000
001	POL Charges A.planes H.coptors S.cars for Generator			28,000,000	36,000,000	30,800,000
A03808	Conveyance Charges			22,000	30,000	24,000
001	Conveyance Charges			22,000	30,000	24,000
A039	**TOTAL GENERAL**			1,472,000	2,901,000	1,619,000
A03901	Stationery			150,000	300,000	165,000
001	Stationery			150,000	300,000	165,000
A03902	Printing and Publication			120,000	200,000	132,000
001	Printing and publication			120,000	200,000	132,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03907	Advertising & Publicity			1,000	50,000	1,000
001	Advertising and Publicity			1,000	50,000	1,000
A03927	Purchase of Drug and Medicines			600,000	1,350,000	660,000
001	Purchase of drug and Medicines			600,000	1,350,000	660,000
A03942	Cost of Other Stores			600,000	1,000,000	660,000
001	Cost of other Stores			600,000	1,000,000	660,000
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**			2,000	2,000	2,000
A09201	Hardware			1,000	1,000	1,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
NR4310	**Rescue 1122 District Emergency Officer Nowshera (Reg Act)**					
001	Hardware			1,000	1,000	1,000
A09202	Software			1,000	1,000	1,000
001	Software			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**5,766,000**	**10,630,000**	**6,343,000**
A130	**TOTAL TRANSPORT**			**5,500,000**	**10,000,000**	**6,050,000**
A13001	Transport			5,500,000	10,000,000	6,050,000
001	Transport			5,500,000	10,000,000	6,050,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**165,000**	**400,000**	**182,000**
A13101	Machinery and Equipment			165,000	400,000	182,000
001	Machinery and Equipment			165,000	400,000	182,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**150,000**	**55,000**
A13201	Furniture and Fixture			50,000	150,000	55,000
A137	**TOTAL COMPUTER EQUIPMENT**			**51,000**	**80,000**	**56,000**
A13701	Hardware			50,000	50,000	55,000
A13702	Software			1,000	30,000	1,000
Rescue 1122 District Emergency Officer Nowshera (Reg Act)				**322,545,000**	**339,084,000**	**387,949,000**

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
PA4053	**Rescue 1122 District Kolai Pallas**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				27,000		27,000
A011	**TOTAL PAY**		113	113	27,000		27,000
A011-1	**TOTAL PAY OF OFFICERS**		26	26	7,000		7,000
A01101	Total Basic Pay Of Officer		26	26	7,000		7,000
D514	District Emergency Officer	(BPS-18)	1	1	1,000		1,000
E116	Emergency Officer	(BPS-17)	1	1	1,000		1,000
A005	Accountant	(BPS-16)	1	1	1,000		1,000
C082	Computer Operator	(BPS-16)	20	20	1,000		1,000
C408	Control Room Incharge	(BPS-16)	1	1	1,000		1,000
O003	Office Assistant	(BPS-16)	1	1	1,000		1,000
S535	Station House Incharge	(BPS-16)	1	1	1,000		1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		87	87	20,000		20,000
A01151	Total Basic Pay Other Staff		87	87	20,000		20,000
A004	Accounts Assistant	(BPS-14)	1	1	1,000		1,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	1,000		1,000
E117	Emergency Medical Technician	(BPS-12)	14	14	1,000		1,000
L144	Lead Fire Rescuer	(BPS-12)	4	4	1,000		1,000
S537	Shift Incharge	(BPS-12)	4	4	1,000		1,000
W073	Wireless Technician	(BPS-12)	1	1	1,000		1,000
D515	DERT Rescuer	(BPS-11)	14	14	1,000		1,000
E118	Electrical Technician	(BPS-11)	1	1	1,000		1,000
F189	Fire Rescuer	(BPS-11)	7	7	1,000		1,000
J013	Junior Clerk	(BPS-11)	1	1	1,000		1,000
A729	Auto Mechanic	(BPS-08)	1	1	1,000		1,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
PA4053	**Rescue 1122 District Kolai Pallas**						
O075	OPERATOR HEAVY MACHINERY	(BPS-07)	4	4	1,000		1,000
S230	Security Incharge	(BPS-07)	1	1	1,000		1,000
D112	Driver	(BPS-06)	10	10	1,000		1,000
D114	Driver Heavy Duty	(BPS-06)	8	8	1,000		1,000
H313	HELPER HEAVY MACHINERY	(BPS-05)	4	4	1,000		1,000
S604	Store Keeper	(BPS-05)	1	1	1,000		1,000
O059	Office Attendant	(BPS-03)	1	1	1,000		1,000
S023	Security Guard	(BPS-03)	7	7	1,000		1,000
S162	Sweeper	(BPS-03)	2	2	1,000		1,000
Rescue 1122 District Kolai Pallas					**27,000**		**27,000**

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
PR4943	**Relief Rehabilitation & Settlement Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**100,054,000**	**90,876,000**	**105,149,000**
A011	**TOTAL PAY**		**57**	**57**	**35,551,000**	**27,931,000**	**37,323,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**27,059,000**	**19,430,000**	**28,407,000**
A01101	Total Basic Pay Of Officer		26	26	26,995,000	19,325,000	28,343,000
S014	Secretary	(BPS-20)	1	1	2,468,000		2,591,000
A018	Additional Secretary	(BPS-19)	1	1	1,234,000		1,296,000
		(BPS-18)		1			1,666,000
(blank		(BPS-18)	1		1,587,000		
D052	Deputy Secretary	(BPS-18)	2	2	3,174,000		3,333,000
P038	Planning Officer	(BPS-17)	1	1	707,000		742,000
P075	Private Secretary	(BPS-17)	1	1	1,234,000		1,296,000
S022	Section Officer	(BPS-17)	5	5	4,587,000		4,816,000
S166	Superintendent	(BPS-17)	4	4	3,881,000		4,075,000
		(BPS-16)		1			742,000
(blank		(BPS-16)	1		707,000		
A057	Assistant	(BPS-16)	6	6	4,241,000		4,453,000
P021	Personal Assistant	(BPS-16)	1	1	707,000		742,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	2,468,000		2,591,000
A01103	Special Pay				29,000	64,000	29,000
A01105	Qualification Pay				35,000	41,000	35,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**31**	**31**	**8,492,000**	**8,501,000**	**8,916,000**
A01151	Total Basic Pay Other Staff		31	31	8,488,000	8,488,000	8,912,000
J024	Junior Scale Stenographer	(BPS-14)	5	5	2,568,000		2,696,000
S035	Senior Clerk	(BPS-14)	1	1	1,234,000		1,296,000
J013	Junior Clerk	(BPS-11)	7	7	1,594,000		1,674,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
PR4943	**Relief Rehabilitation & Settlement Department**						
D112	Driver	(BPS-06)	4	4	707,000		742,000
D006	Daftari	(BPS-04)	1	1	305,000		320,000
Q004	Qasid	(BPS-04)	1	1	305,000		320,000
C057	Chowkidar	(BPS-03)	2	2	360,000		378,000
N005	Naib Qasid	(BPS-03)	9	9	1,234,000		1,296,000
S162	Sweeper	(BPS-03)	1	1	181,000		190,000
A01152	Personal pay				4,000	13,000	4,000
A012	**TOTAL ALLOWANCES**				**64,503,000**	**62,945,000**	**67,826,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**64,459,000**	**62,323,000**	**67,782,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				3,962,000	3,962,000	3,962,000
A01203	Conveyance Allowance				1,834,000	1,834,000	1,834,000
A01207	Washing Allowance				290,000	290,000	290,000
A01208	Dress Allowance				290,000	290,000	290,000
A0120D	Integrated Allowance				162,000	162,000	162,000
A0120E	Housing Subsidy Allowance				104,000	425,000	104,000
A0120N	Special allowances @ 30% of basic pay for Secretar				139,000		139,000
A01217	Medical Allowance				1,050,000	1,050,000	1,050,000
A0121C	Additional Pay Allowance				19,000		19,000
A0121T	Adhoc Relief Allowance 2013				218,000	218,000	218,000
A01224	Entertainment Allowance				22,000	13,000	22,000
A01226	Computer Allowance				13,000	13,000	13,000
A01228	Orderly Allowance				289,000	289,000	289,000
A0122C	Adhoc Relief Allowance - 2015				150,000	218,000	150,000
A0122N	Special Conveyance Allowance to Disbaled Employees				83,000	162,000	83,000
A0122S	Utility Allowance				5,250,000	6,229,000	5,250,000
A01233	Unattractive Area Allowance					3,000	3,000
A01236	Deputation Allowance				4,000		4,000
A01238	Charge allowance					32,000	32,000
A01239	Special allowance				4,000	4,000	4,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
PR4943	**Relief Rehabilitation & Settlement Department**					
001	Special Allowance			4,000	4,000	4,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			10,763,000	12,007,000	10,978,000
A0123U	Planning Performance Allowance			579,000	820,000	591,000
A0123V	Secretariat Performance Allowance			21,513,000	16,162,000	21,943,000
A01241	Utility allowance for electricity			277,000	271,000	277,000
A0124H	Special Allowance-2021			671,000	617,000	671,000
A0124L	Weather Allowance			108,000	65,000	108,000
A0124N	Disparity Reduction Allowance 2022- 15%			127,000		127,000
A0124R	Adhoc Relief Allowance 2022			2,421,000	2,421,000	2,421,000
A0124X	Adhoc Relief Allowance 2023			7,872,000	6,866,000	7,872,000
A01250	Incentive Allowance			76,000	72,000	76,000
001	Incentive Allowance			76,000	72,000	76,000
A0125E	Adhoc Relief Allowance 2024			6,153,000	5,324,000	6,276,000
A0125P	Ad-Hoc Relief Allowance-2025				2,384,000	2,432,000
A0125Q	Disparity Reduction Allowance-2025				6,000	6,000
A01264	Technical Allowance				69,000	70,000
A01270	Other			1,000	30,000	1,000
001	Others			1,000	30,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**44,000**	**622,000**	**44,000**
A01271	Overtime Allowance			43,000	22,000	43,000
A01274	Medical Charges			1,000	600,000	1,000
001	Medical Charges			1,000	600,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**11,009,000**	**20,961,000**	**12,240,000**
A032	**TOTAL COMMUNICATIONS**			**551,000**	**911,000**	**614,000**
A03201	Postage and Telegraph			200,000	400,000	220,000
A03202	Telephone and Trunk Call			340,000	500,000	374,000
A03205	Courier and pilot service			11,000	11,000	20,000
A033	**TOTAL UTILITIES**			**1,100,000**	**2,000,000**	**1,210,000**
A03305	POL fore Generator			1,100,000	2,000,000	1,210,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
PR4943	**Relief Rehabilitation & Settlement Department**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,233,000**	**8,350,000**	**5,820,000**
A03805	Travelling Allowance			700,000	800,000	770,000
001	Travelling Allowance			700,000	800,000	770,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,500,000	7,500,000	5,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			4,500,000	7,500,000	5,000,000
A03808	Conveyance Charges			33,000	50,000	50,000
001	Conveyance Charges			33,000	50,000	50,000
A039	**TOTAL GENERAL**			**4,125,000**	**9,700,000**	**4,596,000**
A03901	Stationery			1,600,000	3,000,000	1,760,000
001	Stationery			1,600,000	3,000,000	1,760,000
A03902	Printing and Publication			650,000	800,000	715,000
001	Printing and publication			650,000	800,000	715,000
A03905	Newspapers Periodicals and Books			55,000	100,000	61,000
A03907	Advertising & Publicity			165,000	200,000	200,000
001	Advertising and Publicity			165,000	200,000	200,000
A03917	Law Charges			55,000	100,000	100,000
A03970	Others			1,600,000	5,500,000	1,760,000
001	Others			1,600,000	5,500,000	1,760,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,751,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,751,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,751,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
PR4943	**Relief Rehabilitation & Settlement Department**					
A06	**TOTAL TRANSFERS**			~~1,000,000~~	~~2,000,000~~	~~1,100,000~~
A063	**TOTAL ENTERTAINMENT & GIFTS**			~~1,000,000~~	~~2,000,000~~	~~1,100,000~~
A06301	Entertainments & Gifts			~~1,000,000~~	~~2,000,000~~	~~1,100,000~~
001	Entertainment & Gifts			1,000,000	2,000,000	1,100,000
A09	**TOTAL PHYSICAL ASSETS**			~~5,000~~	~~5,000~~	~~1,403,000~~
A092	**TOTAL COMPUTER EQUIPMENT**			~~2,000~~	~~2,000~~	~~1,400,000~~
A09201	Hardware			~~1,000~~	~~1,000~~	~~200,000~~
001	Hardware			1,000	1,000	200,000
A09202	Software					1,000,000
A09203	I.T. Equipment			~~1,000~~	~~1,000~~	~~200,000~~
003	I.T. Equipment			1,000	1,000	200,000
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

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
PR4943	**Relief Rehabilitation & Settlement Department**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,541,000**	**3,801,000**	**3,256,000**
A130	**TOTAL TRANSPORT**			**1,400,000**	**2,000,000**	**2,000,000**
A13001	Transport			1,400,000	2,000,000	2,000,000
001	Transport			1,400,000	2,000,000	2,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**600,000**	**900,000**	**660,000**
A13101	Machinery and Equipment			600,000	900,000	660,000
001	Machinery and Equipment			600,000	900,000	660,000
A132	**TOTAL FURNITURE AND FIXTURE**			**275,000**	**500,000**	**303,000**
A13201	Furniture and Fixture			275,000	500,000	303,000
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**			**265,000**	**400,000**	**292,000**
A13701	Hardware			265,000	400,000	292,000
Relief Rehabilitation & Settlement Department				**116,361,000**	**117,645,000**	**123,150,000**

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
PR4964	**Director Relief PDMA**					
A03	**TOTAL OPERATING EXPENSES**			**2,500,000,000**	**7,538,704,000**	**3,200,000,000**
A039	**TOTAL GENERAL**			**2,500,000,000**	**7,538,704,000**	**3,200,000,000**
A03921	Unforeseen exp.for disaster preparedness & relief					2,500,000,000
010	Camp Management					500,000,000
011	Compensation					1,500,000,000
012	Transportation					500,000,000
A03924	Expenditure of refugee security prisioners&Detunus					700,000,000
001	Transportation Charges					350,000,000
002	Camp Management					350,000,000
A03970	Others			2,500,000,000	7,538,704,000	
063	Relief Measures			2,500,000,000	7,538,704,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					**350,000,000**
A052	**TOTAL GRANTS-DOMESTIC**					**350,000,000**
A05270	To Others					350,000,000
076	To Others (Compensation to Civilian Victim of Terrorism)					350,000,000
Director Relief PDMA				**2,500,000,000**	**7,538,704,000**	**3,550,000,000**

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
PR4977	**Rescue 1122 Peshawar (HeadQuarter)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**96,611,000**	**108,861,000**	**144,240,000**
A011	**TOTAL PAY**		**101**	**113**	**41,966,000**	**34,684,000**	**56,239,000**
A011-1	**TOTAL PAY OF OFFICERS**		**45**	**56**	**30,231,000**	**24,836,000**	**43,333,000**
A01101	Total Basic Pay Of Officer		45	56	30,231,000	24,836,000	43,333,000
D068	Director General	(BPS-20)	1	1	3,012,000		3,163,000
D064	Director Administration	(BPS-19)	1	1	125,000		131,000
D220	Director Finance	(BPS-19)	1	1	125,000		131,000
D333	Director Planning	(BPS-19)	2	2	2,597,000		2,727,000
D416	Director Relief/Operation & Coordination	(BPS-19)	1	1	1,012,000		1,063,000
R093	Regional Director Operations	(BPS-19)		1			1,598,000
R360	Regional Director Operation North	(BPS-19)	1	1	1,012,000		1,063,000
R361	Regional Director Operation South	(BPS-19)	1	1	1,012,000		1,063,000
R362	Regional Director Operation Center	(BPS-19)	1	1	1,012,000		1,063,000
D033	Deputy Director Administration	(BPS-18)	2	2	125,000		131,000
D158	Deputy Director (Planning)	(BPS-18)	2	2	1,053,000		1,106,000
D401	Deputy Director - IT	(BPS-18)		2			2,388,000
D418	Deputy Director Coord/Operation	(BPS-18)	1	1	776,000		815,000
D421	Deputy Director (Finance)	(BPS-18)	1	1	181,000		190,000
D467	Deputy Director Technical	(BPS-18)	1	1	181,000		190,000
D606	Deputy Director (Repair & Maintenance)	(BPS-18)	1	1	707,000		742,000
D658	Deputy Director (M&E)	(BPS-18)	1	1	527,000		553,000
D665	Deputy Director Procurement	(BPS-18)	1	1	181,000		190,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
PR4977	**Rescue 1122 Peshawar (HeadQuarter)**						
D792	Deputy Director Audit	(BPS-18)	1	1	181,000		190,000
D871	Deputy Director (Merged Area)	(BPS-18)	1	1	181,000		190,000
A021	Administrative Officer	(BPS-17)	1	1	568,000		596,000
A083	Assistant Director Accounts	(BPS-17)	1	1	568,000		596,000
A241	Assistant Director Training	(BPS-17)	1	1	624,000		655,000
A377	Assistant Director (Legal).	(BPS-17)	1	1	5,188,000		5,447,000
A507	Assistant Director Coord/Operation	(BPS-17)	1	1	568,000		596,000
A509	Assistant Director Adminstration	(BPS-17)	1	1	527,000		553,000
A513	Assistant Director (IT)	(BPS-17)		8			7,610,000
A709	Assistant Director Repair & Maintenance	(BPS-17)	1	1	568,000		596,000
A710	Assistant Director Communication	(BPS-17)	1	1	568,000		596,000
A717	Assistant Director (Repair & Maintenance)	(BPS-17)	1	1	568,000		596,000
A718	Assistant Director (Communication)	(BPS-17)	1	1	568,000		596,000
A745	Assistant Director (Monitoring)	(BPS-17)	2	2	1,136,000		1,193,000
A760	Assistant Director (Planning)	(BPS-17)	2	2	568,000		596,000
P114	Public Relation Officer	(BPS-17)	1	1	568,000		596,000
P373	Procurement Officer	(BPS-17)	1	1	568,000		596,000
S166	Superintendent	(BPS-17)	1	1	568,000		596,000
A005	Accountant	(BPS-16)	1	1	568,000		596,000
A057	Assistant	(BPS-16)	3	3	984,000		1,033,000
C082	Computer Operator	(BPS-16)	1	1	429,000		450,000
M228	Media Coordinator	(BPS-16)	1	1	208,000		218,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
PR4977	**Rescue 1122 Peshawar (HeadQuarter)**						
T128	Transport Mobility Officer	(BPS-16)	1	1	319,000		335,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**56**	**57**	**11,735,000**	**9,848,000**	**12,906,000**
A01151	Total Basic Pay Other Staff		56	57	11,735,000	9,848,000	12,906,000
A004	Accounts Assistant	(BPS-14)	1	1	499,000		524,000
J024	Junior Scale Stenographer	(BPS-14)	1	2	499,000		1,108,000
S115	Stenographer	(BPS-14)	1	1	499,000		524,000
S288	Store Assistant	(BPS-14)	1	1	443,000		465,000
S679	Supervisor Work Shop	(BPS-12)	1	1	443,000		465,000
J013	Junior Clerk	(BPS-11)	8	8	1,012,000		1,063,000
A169	Auto Electrician	(BPS-08)	2	2	402,000		422,000
A729	Auto Mechanic	(BPS-08)	1	1	443,000		465,000
D020	Denter	(BPS-08)	1	1	443,000		465,000
I080	Interior Decorator	(BPS-08)	1	1	443,000		465,000
K021	Kheradi	(BPS-08)	1	1	443,000		465,000
P008	Painter	(BPS-08)	1	1	443,000		465,000
S062	Senior Storekeeper	(BPS-08)	1	1	374,000		393,000
A596	Advisor (Technical)	(BPS-06)	1	1	527,000		553,000
C012	Carpenter	(BPS-06)	2	2	527,000		553,000
D112	Driver	(BPS-06)	4	4	471,000		495,000
E019	Electrician	(BPS-06)	2	2	319,000		335,000
P047	Plumber	(BPS-06)	2	2	319,000		335,000
S596	Steel Fixer	(BPS-06)	1	1	319,000		335,000
H053	Helper	(BPS-05)	1	1	194,000		204,000
S127	Store Keeper	(BPS-05)	1	1	194,000		204,000
B009	Barber	(BPS-03)	2	2	235,000		247,000
M010	Mali	(BPS-03)	1	1	194,000		204,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
PR4977	**Rescue 1122 Peshawar (HeadQuarter)**						
N005	Naib Qasid	(BPS-03)	8	8	887,000		931,000
O059	Office Attendant	(BPS-03)	4	4	443,000		465,000
S162	Sweeper	(BPS-03)	6	6	720,000		756,000
A012	**TOTAL ALLOWANCES**				**54,645,000**	**74,177,000**	**88,001,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**54,151,000**	**59,328,000**	**73,947,000**
A01201	Senior Post Allowance				18,000		18,000
A01202	House Rent Allowance				7,483,000	6,754,000	9,343,000
A01203	Conveyance Allowance				1,712,000	1,527,000	2,406,000
A01207	Washing Allowance				416,000	366,000	416,000
A01208	Dress Allowance				416,000	366,000	416,000
A0120D	Integrated Allowance				250,000	220,000	250,000
A0120E	Housing Subsidy Allowance				377,000		377,000
A01210	Risk Allowance				2,040,000	12,803,000	2,040,000
001	Risk Allowance				2,040,000	12,803,000	2,040,000
A01217	Medical Allowance				1,600,000	1,364,000	1,898,000
A0121Q	Audit and Accounts Allowance				116,000		116,000
A0121T	Adhoc Relief Allowance 2013				247,000	165,000	247,000
A01224	Entertainment Allowance				8,000	6,000	8,000
A01226	Computer Allowance				47,000	47,000	47,000
A0122C	Adhoc Relief Allowance - 2015				169,000	113,000	169,000
A0122N	Special Conveyance Allowance to Disbaled Employees				83,000		83,000
A01233	Unattractive Area Allowance				3,000		3,000
001	Unattractive Area Allowance				3,000		3,000
A01236	Deputation Allowance				436,000		436,000
A01239	Special allowance				13,000	2,000	13,000
001	Special Allowance				13,000	2,000	13,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,718,000	1,695,000	1,752,000
A0124C	Disparity Reduction Allowance				97,000		97,000
A0124G	IT Professional Allowance				420,000	406,000	420,000
A0124H	Special Allowance-2021				3,226,000	2,478,000	3,930,000
A0124L	Weather Allowance				57,000	57,000	57,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,557,000	2,894,000	4,787,000

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				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107102	**REHABILITATION AND RESETTLEMENT**					
PR4977	**Rescue 1122 Peshawar (HeadQuarter)**					
A0124R	Adhoc Relief Allowance 2022			3,859,000	3,104,000	5,089,000
A0124X	Adhoc Relief Allowance 2023			12,767,000	10,340,000	16,450,000
A01250	Incentive Allowance			5,004,000	1,990,000	5,004,000
001	Incentive Allowance			5,004,000	1,990,000	5,004,000
A0125E	Adhoc Relief Allowance 2024			7,975,000	8,080,000	11,180,000
A0125P	Ad-Hoc Relief Allowance-2025				3,347,000	4,632,000
A0125Q	Disparity Reduction Allowance-2025				1,174,000	2,226,000
A01270	Other			37,000	30,000	37,000
001	Others			37,000	30,000	37,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**494,000**	**14,849,000**	**14,054,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff				13,560,000	13,560,000
A01278	Leave Salary			493,000	1,288,000	493,000
001	Leave Salary			493,000	1,288,000	493,000
A03	**TOTAL OPERATING EXPENSES**			**85,105,000**	**101,905,000**	**59,719,000**
A032	**TOTAL COMMUNICATIONS**			**1,155,000**	**1,255,000**	**1,271,000**
A03201	Postage and Telegraph			55,000	55,000	61,000
A03202	Telephone and Trunk Call			1,100,000	1,200,000	1,210,000
A033	**TOTAL UTILITIES**			**10,050,000**	**10,050,000**	**11,170,000**
A03301	Gas			700,000	450,000	770,000
A03303	Electricity			9,000,000	9,000,000	10,000,000
001	Electricity			9,000,000	9,000,000	10,000,000
A03305	POL fore Generator			350,000	600,000	400,000
A036	**TOTAL MOTOR VEHICLES**			**250,000**	**250,000**	**275,000**
A03603	Registration			250,000	250,000	275,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,625,000**	**14,850,000**	**11,728,000**

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107102	**REHABILITATION AND RESETTLEMENT**					
PR4977	**Rescue 1122 Peshawar (HeadQuarter)**					
A03805	Travelling Allowance			600,000	800,000	700,000
001	Travelling Allowance			600,000	800,000	700,000
A03807	P.O.L Charges A.planes			10,000,000	14,000,000	11,000,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			10,000,000	14,000,000	11,000,000
A03808	Conveyance Charges			25,000	50,000	28,000
001	Conveyance Charges			25,000	50,000	28,000
A039	**TOTAL GENERAL**			**63,025,000**	**75,500,000**	**35,275,000**
A03901	Stationery			800,000	4,000,000	1,000,000
001	Stationery			800,000	4,000,000	1,000,000
A03902	Printing and Publication			350,000	800,000	385,000
001	Printing and publication			350,000	800,000	385,000
A03905	Newspapers Periodicals and Books			100,000	100,000	110,000
A03906	Uniforms and Protective Clothing			60,000,000	60,000,000	30,000,000
A03907	Advertising & Publicity			55,000	5,000,000	1,000,000
001	Advertising and Publicity			55,000	5,000,000	1,000,000
A03917	Law Charges			120,000	550,000	300,000
A03918	Exhibitions Fairs and Other			300,000	450,000	330,000
	National Celebrations					
001	Exhibitions, Fairs and other National Celebrations			300,000	450,000	330,000
A03927	Purchase of Drug and Medicines			300,000	600,000	600,000
001	Purchase of drug and Medicines			300,000	600,000	600,000
A03942	Cost of Other Stores			500,000	3,000,000	1,000,000
001	Cost of other Stores			500,000	3,000,000	1,000,000
A03970	Others			500,000	1,000,000	550,000
001	Others			500,000	1,000,000	550,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**3,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**3,000**	**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
A05270	To Others			1,000	2,000	
318	Endowment Fund			1,000	2,000	

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
PR4977	**Rescue 1122 Peshawar (HeadQuarter)**					
A09	**TOTAL PHYSICAL ASSETS**			4,000	151,000	4,000
A092	**TOTAL COMPUTER EQUIPMENT**			2,000	100,000	2,000
A09201	Hardware			1,000	50,000	1,000
001	Hardware			1,000	50,000	1,000
A09202	Software			1,000	50,000	1,000
001	Software			1,000	50,000	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
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**			5,301,000	9,800,000	6,380,000
A130	**TOTAL TRANSPORT**			4,500,000	7,500,000	5,000,000
A13001	Transport			4,500,000	7,500,000	5,000,000
001	Transport			4,500,000	7,500,000	5,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			350,000	900,000	500,000
A13101	Machinery and Equipment			350,000	900,000	500,000
001	Machinery and Equipment			350,000	900,000	500,000
A132	**TOTAL FURNITURE AND FIXTURE**			300,000	700,000	330,000
A13201	Furniture and Fixture			300,000	700,000	330,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
107102 REHABILITATION AND RESETTLEMENT					
PR4977 Rescue 1122 Peshawar (HeadQuarter)					
A137 TOTAL COMPUTER EQUIPMENT			**151,000**	**700,000**	**550,000**
A13701 Hardware			150,000	500,000	500,000
A13702 Software			1,000	200,000	50,000
Rescue 1122 Peshawar (HeadQuarter)			**187,023,000**	**220,720,000**	**210,344,000**

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
PR4978	**Rescue 1122 District Emergency Officer Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**524,304,000**	**540,120,000**	**560,357,000**
A011	**TOTAL PAY**		**656**	**656**	**217,984,000**	**199,194,000**	**228,881,000**
A011-1	**TOTAL PAY OF OFFICERS**		**66**	**66**	**41,205,000**	**37,583,000**	**43,264,000**
A01101	Total Basic Pay Of Officer		66	66	41,205,000	37,583,000	43,264,000
D514	District Emergency Officer	(BPS-18)	1	1	1,857,000		1,950,000
E116	Emergency Officer	(BPS-17)	3	3	2,468,000		2,591,000
O007	Office Superintendent	(BPS-17)	1	1	1,940,000		2,037,000
S166	Superintendent	(BPS-17)	1	1	1,940,000		2,037,000
A005	Accountant	(BPS-16)	1	1	1,940,000		2,037,000
A057	Assistant	(BPS-16)	1	1	887,000		931,000
C082	Computer Operator	(BPS-16)	49	49	24,698,000		25,933,000
C408	Control Room Incharge	(BPS-16)	1	1	887,000		931,000
D648	Divers Officer	(BPS-16)	1	1	887,000		931,000
M227	Maintenance Transport Officer	(BPS-16)	1	1	527,000		553,000
S535	Station House Incharge	(BPS-16)	6	6	3,174,000		3,333,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**590**	**590**	**176,779,000**	**161,611,000**	**185,617,000**
A01151	Total Basic Pay Other Staff		590	590	176,779,000	161,611,000	185,617,000
S536	Station Coordinator	(BPS-14)	6	6	5,641,000		5,923,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	984,000		1,033,000
D605	Diving Supervisor	(BPS-12)	1	1	984,000		1,033,000
E117	Emergency Medical Technician	(BPS-12)	153	153	49,397,000		51,867,000
L144	Lead Fire Rescuer	(BPS-12)	44	44	18,060,000		18,963,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
PR4978	**Rescue 1122 District Emergency Officer Peshawar**						
S537	Shift Incharge	(BPS-12)	12	12	7,762,000		8,150,000
W073	Wireless Technician	(BPS-12)	1	1	1,760,000		1,848,000
D515	DERT Rescuer	(BPS-11)	14	14	7,055,000		7,408,000
D521	Diver	(BPS-11)	7	7	1,940,000		2,037,000
E118	Electrical Technician	(BPS-11)	1	1	1,053,000		1,106,000
F189	Fire Rescuer	(BPS-11)	104	104	38,808,000		40,748,000
A169	Auto Electrician	(BPS-08)	1	1	624,000		655,000
O068	Operator Heavy Mechanic	(BPS-07)	7	7	1,234,000		1,296,000
D112	Driver	(BPS-06)	190	190	32,067,000		33,670,000
H053	Helper	(BPS-05)	6	6	1,067,000		1,120,000
S023	Security Guard	(BPS-03)	42	42	8,343,000		8,760,000
A012	**TOTAL ALLOWANCES**				**306,320,000**	**340,926,000**	**331,476,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**306,319,000**	**340,415,000**	**331,274,000**
A01202	House Rent Allowance				46,624,000	41,023,000	46,624,000
A01203	Conveyance Allowance				21,099,000	18,467,000	21,099,000
A01207	Washing Allowance				3,172,000	2,760,000	3,172,000
A01208	Dress Allowance				3,172,000	2,760,000	3,172,000
A0120D	Integrated Allowance				1,903,000	1,656,000	1,903,000
A01210	Risk Allowance				31,545,000	71,376,000	31,545,000
001	Risk Allowance				31,545,000	71,376,000	31,545,000
A01217	Medical Allowance				11,930,000	10,475,000	11,930,000
A0121T	Adhoc Relief Allowance 2013				1,237,000	1,070,000	1,237,000
A01226	Computer Allowance				1,013,000	900,000	1,013,000
A0122C	Adhoc Relief Allowance - 2015				839,000	727,000	839,000
A0122N	Special Conveyance Allowance to Disbaled Employees				87,000	72,000	87,000
A01233	Unattractive Area Allowance				46,000	48,000	46,000
001	Unattractive Area Allowance				46,000	48,000	46,000
A01239	Special allowance				53,000	75,000	53,000
001	Special Allowance				53,000	75,000	53,000
A0124H	Special Allowance-2021				16,879,000	14,908,000	16,879,000
A0124L	Weather Allowance				110,000	108,000	110,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
PR4978	**Rescue 1122 District Emergency Officer Peshawar**					
A0124N	Disparity Reduction Allowance 2022- 15%			19,552,000	17,148,000	19,552,000
A0124R	Adhoc Relief Allowance 2022			19,547,000	17,154,000	19,547,000
A0124X	Adhoc Relief Allowance 2023			70,075,000	61,705,000	70,075,000
A01250	Incentive Allowance			7,855,000	5,367,000	7,855,000
001	Incentive Allowance			7,855,000	5,367,000	7,855,000
A0125E	Adhoc Relief Allowance 2024			49,538,000	49,020,000	50,529,000
A0125P	Ad-Hoc Relief Allowance-2025				19,879,000	20,277,000
A0125Q	Disparity Reduction Allowance-2025				3,687,000	3,687,000
A01270	Other			43,000	30,000	43,000
001	Others			43,000	30,000	43,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**511,000**	**202,000**
A01274	Medical Charges			1,000	310,000	1,000
001	Medical Charges			1,000	310,000	1,000
A01278	Leave Salary				201,000	201,000
001	Leave Salary				201,000	201,000
A03	**TOTAL OPERATING EXPENSES**			**82,454,000**	**105,359,000**	**90,823,000**
A032	**TOTAL COMMUNICATIONS**			**411,000**	**510,000**	**490,000**
A03201	Postage and Telegraph			11,000	10,000	50,000
A03202	Telephone and Trunk Call			400,000	500,000	440,000
A033	**TOTAL UTILITIES**			**11,463,000**	**12,470,000**	**12,695,000**
A03301	Gas			450,000	450,000	495,000
A03302	Water			13,000	20,000	100,000
A03303	Electricity			11,000,000	12,000,000	12,100,000
001	Electricity			11,000,000	12,000,000	12,100,000
A036	**TOTAL MOTOR VEHICLES**			**500,000**	**500,000**	**550,000**
A03603	Registration			500,000	500,000	550,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
PR4978	**Rescue 1122 District Emergency Officer Peshawar**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**63,077,000**	**80,427,000**	**69,385,000**
A03805	Travelling Allowance			55,000	355,000	61,000
001	Travelling Allowance			55,000	355,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			63,000,000	80,000,000	69,300,000
001	POL Charges A.planes H.coptors S.cars for Generator			63,000,000	80,000,000	69,300,000
A03808	Conveyance Charges			22,000	72,000	24,000
001	Conveyance Charges			22,000	72,000	24,000
A039	**TOTAL GENERAL**			**7,003,000**	**11,452,000**	**7,703,000**
A03901	Stationery			300,000	700,000	330,000
001	Stationery			300,000	700,000	330,000
A03902	Printing and Publication			200,000	350,000	220,000
001	Printing and publication			200,000	350,000	220,000
A03907	Advertising & Publicity			1,000	100,000	1,000
001	Advertising and Publicity			1,000	100,000	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
A03927	Purchase of Drug and Medicines			4,000,000	7,000,000	4,400,000
001	Purchase of drug and Medicines			4,000,000	7,000,000	4,400,000
A03942	Cost of Other Stores			2,500,000	3,300,000	2,750,000
001	Cost of other Stores			2,500,000	3,300,000	2,750,000
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**

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
PR4978	**Rescue 1122 District Emergency Officer Peshawar**					
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09202	Software			1,000	1,000	1,000
001	Software			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**15,576,000**	**24,000,000**	**17,233,000**
A130	**TOTAL TRANSPORT**			**15,000,000**	**23,000,000**	**16,500,000**
A13001	Transport			15,000,000	23,000,000	16,500,000
001	Transport			15,000,000	23,000,000	16,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**385,000**	**500,000**	**424,000**
A13101	Machinery and Equipment			385,000	500,000	424,000
001	Machinery and Equipment			385,000	500,000	424,000
A132	**TOTAL FURNITURE AND FIXTURE**			**80,000**	**200,000**	**88,000**
A13201	Furniture and Fixture			80,000	200,000	88,000
A137	**TOTAL COMPUTER EQUIPMENT**			**111,000**	**300,000**	**221,000**
A13701	Hardware			110,000	200,000	121,000
A13702	Software			1,000	100,000	100,000
	Rescue 1122 District Emergency Officer Peshawar			**622,337,000**	**669,482,000**	**668,416,000**

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
PR5624	**D.G Provincial Disaster Management Authority (PDMA)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**372,057,000**	**360,417,000**	**367,222,000**
A011	**TOTAL PAY**		**279**	**279**	**136,163,000**	**117,763,000**	**143,090,000**
A011-1	**TOTAL PAY OF OFFICERS**		**159**	**159**	**93,583,000**	**85,305,000**	**98,382,000**
A01101	Total Basic Pay Of Officer		159	159	93,377,000	84,997,000	98,039,000
D068	Director General	(BPS-20)	1	1	2,468,000		2,591,000
D063	Director	(BPS-19)	1	1	1,760,000		1,848,000
D415	Director HR & Administration	(BPS-19)	1	1	1,760,000		1,848,000
D416	Director Relief/Operation & Coordination	(BPS-19)	1	1	1,760,000		1,848,000
D632	Director (Rehabilitation)	(BPS-19)	1	1	1,760,000		1,848,000
A837	Additional Deputy Commissioner (Relief & Human	(BPS-18)	28	28	4,814,000		5,055,000
D028	Deputy Director	(BPS-18)	4	4	2,828,000		2,969,000
D418	Deputy Director Coord/Operation	(BPS-18)	1	1	2,828,000		2,969,000
D419	Deputy Director Engineering	(BPS-18)	1	1	2,828,000		2,969,000
D420	Deputy Director Training & Awareness	(BPS-18)	1	1	2,828,000		2,969,000
D421	Deputy Director (Finance)	(BPS-18)	1	1	2,828,000		2,969,000
D425	Dy Director (Planning and M&E Research)	(BPS-18)	1	1	2,828,000		2,969,000
D426	Deputy Director Relief & Rehabilitation	(BPS-18)	1	1	2,828,000		2,969,000
D620	Deputy Director (Infrastructure)	(BPS-18)	1	1	2,828,000		2,969,000
D625	Deputy Director Planning	(BPS-18)	1	1	2,828,000		2,969,000
D633	Deputy Director (Reconstruction)	(BPS-18)	1	1	2,828,000		2,969,000
S058	Senior Planning Officer	(BPS-18)	1	1	2,828,000		2,969,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
PR5624	**D.G Provincial Disaster Management Authority (PDMA)**						
A079	Assistant Director	(BPS-17)	13	13	7,055,000		7,408,000
A083	Assistant Director Accounts	(BPS-17)	1	1	1,053,000		1,106,000
A087	Assistant Director Planning	(BPS-17)	2	2	2,121,000		2,227,000
A251	Assistant Director Rehabilitation	(BPS-17)	1	1	822,000		863,000
A377	Assistant Director (Legal).	(BPS-17)	1	1	822,000		863,000
A507	Assistant Director Coord/Operation	(BPS-17)	4	4	822,000		863,000
A508	Assistant Director Engineering	(BPS-17)	1	1	822,000		863,000
A509	Assistant Director Adminstration	(BPS-17)	1	1	822,000		863,000
A510	Asstt: Director Relief & Rehabilitation	(BPS-17)	1	1	822,000		863,000
A511	Asstt: Dir. (Planning and M&E Research)	(BPS-17)	1	1	822,000		863,000
A512	Asstt: Director (Training & Awareness)	(BPS-17)	1	1	822,000		863,000
A513	Assistant Director (IT)	(BPS-17)	1	1	822,000		863,000
A771	Assistant Director (Internal Audit)	(BPS-17)	1	1	822,000		863,000
A772	Assistant Director M&E Social	(BPS-17)	1	1	822,000		863,000
A774	Assistant Director (MIS)	(BPS-17)	1	1	822,000		863,000
A780	Assistant Director Finance	(BPS-17)	1	1	822,000		863,000
A781	Assistant Director (Infrastructure)	(BPS-17)	1	1	822,000		863,000
A795	Assistant Director Procurement	(BPS-17)	1	1	822,000		863,000
A801	Assistant Director (Reconstruction)	(BPS-17)	1	1	822,000		863,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
PR5624	**D.G Provincial Disaster Management Authority (PDMA)**						
A802	Assistant Director (Coord-I)	(BPS-17)	1	1	822,000		863,000
A803	Assistant Director (Coord-II)	(BPS-17)	1	1	822,000		863,000
A804	Assistant Director (Budget & Reporting)	(BPS-17)	1	1	822,000		863,000
A805	Assistant Director (M&E Infrastructure)	(BPS-17)	1	1	822,000		863,000
A806	Assistant Director Information	(BPS-17)	1	1	822,000		863,000
A809	Assistant Director (M&E) Social	(BPS-17)	1	1	822,000		863,000
H294	Humanitarian Response Facility Officer	(BPS-17)	1	1	822,000		863,000
M235	Media Coordinator (Focal Person)	(BPS-17)	1	1	822,000		863,000
O007	Office Superintendent	(BPS-17)	1	1	822,000		863,000
P075	Private Secretary	(BPS-17)	1	1	822,000		863,000
P114	Public Relation Officer	(BPS-17)	1	1	822,000		863,000
A057	Assistant	(BPS-16)	15	15	4,241,000		4,453,000
C082	Computer Operator	(BPS-16)	33	33	6,574,000		6,903,000
D422	Data Operator	(BPS-16)	1	1	389,000		408,000
O003	Office Assistant	(BPS-16)	12	12	2,435,000		2,557,000
P021	Personal Assistant	(BPS-16)	4	4	1,344,000		1,411,000
S152	Supervisor	(BPS-16)	1	1	541,000		568,000
A01102	Personal pay					137,000	137,000
A01103	Special Pay				56,000	68,000	56,000
A01105	Qualification Pay				150,000	103,000	150,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**120**	**120**	**42,580,000**	**32,458,000**	**44,708,000**
A01151	Total Basic Pay Other Staff		120	120	42,580,000	32,458,000	44,708,000
A147	Assistant Store Keeper	(BPS-14)	3	3	1,996,000		2,096,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
PR5624	**D.G Provincial Disaster Management Authority (PDMA)**						
A168	Auditor	(BPS-14)	1	1	707,000		742,000
J013	Junior Clerk	(BPS-11)	14	14	6,002,000		6,302,000
P027	Photographer	(BPS-11)	1	1	568,000		596,000
S136	Sub Engineer	(BPS-11)	5	5	2,647,000		2,779,000
R329	Radio Operator	(BPS-10)	1	1	596,000		626,000
T019	Telephone Operator	(BPS-07)	3	3	1,234,000		1,296,000
D112	Driver	(BPS-06)	29	29	10,229,000		10,740,000
E019	Electrician	(BPS-06)	1	1	319,000		335,000
F194	Firefighting Operator	(BPS-06)	2	2	527,000		553,000
P047	Plumber	(BPS-06)	1	1	277,000		291,000
Q004	Qasid	(BPS-04)	1	1	319,000		335,000
C057	Chowkidar	(BPS-03)	6	6	1,677,000		1,761,000
M010	Mali	(BPS-03)	1	1	250,000		263,000
N005	Naib Qasid	(BPS-03)	46	46	13,763,000		14,451,000
S162	Sweeper	(BPS-03)	5	5	1,469,000		1,542,000
A012	**TOTAL ALLOWANCES**				**235,894,000**	**242,654,000**	**224,132,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**235,893,000**	**239,715,000**	**223,682,000**
A01201	Senior Post Allowance				12,000	15,000	12,000
A01202	House Rent Allowance				84,000	36,000	84,000
A01203	Conveyance Allowance				9,695,000	7,908,000	9,695,000
A01207	Washing Allowance				1,445,000	1,170,000	1,445,000
A01208	Dress Allowance				1,445,000	1,170,000	1,445,000
A0120D	Integrated Allowance				903,000	702,000	903,000
A0120E	Housing Subsidy Allowance				43,022,000	35,771,000	43,022,000
A0120N	Special allowances @ 30% of basic pay for Secretar				15,000		15,000
A01216	Qualification Allowance				3,000		3,000
A01217	Medical Allowance				5,292,000	4,513,000	5,292,000
A0121Q	Audit and Accounts Allowance				891,000	742,000	891,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
PR5624	**D.G Provincial Disaster Management Authority (PDMA)**					
A0121T	Adhoc Relief Allowance 2013			819,000	588,000	819,000
A01224	Entertainment Allowance			29,000	28,000	29,000
A01226	Computer Allowance			351,000	301,000	351,000
A01227	Project allowance			33,242,000	28,953,000	
A01228	Orderly Allowance			376,000		376,000
A0122C	Adhoc Relief Allowance - 2015			567,000	427,000	567,000
A0122N	Special Conveyance Allowance to Disbaled Employees			360,000	234,000	360,000
A0122S	Utility Allowance				63,000	63,000
A01236	Deputation Allowance			4,456,000	3,534,000	4,456,000
A01238	Charge allowance			38,000		38,000
A01239	Special allowance				7,000	7,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			38,150,000	48,890,000	38,913,000
A0123V	Secretariat Performance Allowance				167,000	170,000
A01241	Utility allowance for electricity			300,000	325,000	300,000
A01244	Adhoc relief			59,000		59,000
001	Adhoc Relief			59,000		59,000
A0124C	Disparity Reduction Allowance			815,000	524,000	815,000
A0124F	Adhoc Relief Allowance-2021			13,000		13,000
A0124G	IT Professional Allowance			1,367,000	967,000	1,367,000
A0124H	Special Allowance-2021			5,428,000	5,506,000	5,428,000
A0124L	Weather Allowance			300,000	290,000	300,000
A0124N	Disparity Reduction Allowance 2022- 15%			8,302,000	6,625,000	8,302,000
A0124R	Adhoc Relief Allowance 2022			12,513,000	10,439,000	12,513,000
A0124X	Adhoc Relief Allowance 2023			38,781,000	34,487,000	38,781,000
A01250	Incentive Allowance			127,000	32,000	127,000
001	Incentive Allowance			127,000	32,000	127,000
A0125E	Adhoc Relief Allowance 2024			26,547,000	26,017,000	27,078,000
A0125P	Ad-Hoc Relief Allowance-2025				11,640,000	11,873,000
A0125Q	Disparity Reduction Allowance-2025				7,624,000	7,624,000
A01270	Other			146,000	20,000	146,000
001	Others			146,000	20,000	146,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**2,939,000**	**450,000**
A01274	Medical Charges			1,000	2,490,000	1,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
PR5624	**D.G Provincial Disaster Management Authority (PDMA)**					
001	Medical Charges			1,000	2,490,000	1,000
A01278	Leave Salary				449,000	449,000
A03	**TOTAL OPERATING EXPENSES**			**28,264,000**	**24,710,000**	**22,829,000**
A032	**TOTAL COMMUNICATIONS**			**721,000**	**830,000**	**912,000**
A03201	Postage and Telegraph			120,000	200,000	132,000
A03202	Telephone and Trunk Call			600,000	600,000	750,000
A03205	Courier and pilot service			1,000	30,000	30,000
A033	**TOTAL UTILITIES**			**21,118,000**	**12,100,000**	**13,715,000**
A03301	Gas			650,000	1,000,000	715,000
A03303	Electricity			19,668,000	10,000,000	12,000,000
001	Electricity			19,668,000	10,000,000	12,000,000
A03305	POL fore Generator			800,000	1,100,000	1,000,000
A034	**TOTAL OCCUPANCY COSTS**			**1,020,000**	**1,600,000**	**1,550,000**
A03402	Rent for Office Building			1,020,000	1,600,000	1,550,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,985,000**	**7,380,000**	**4,835,000**
A03805	Travelling Allowance			450,000	1,700,000	800,000
001	Travelling Allowance			450,000	1,700,000	800,000
A03806	Transportation of Goods			1,000	50,000	35,000
001	Transportation of Goods			1,000	50,000	35,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,500,000	5,500,000	3,850,000
001	POL Charges A.planes H.coptors S.cars for Generator			3,500,000	5,500,000	3,850,000
A03808	Conveyance Charges			33,000	30,000	50,000
001	Conveyance Charges			33,000	30,000	50,000
A03809	CNG Charges (Govt)			1,000	100,000	100,000
A039	**TOTAL GENERAL**			**1,420,000**	**2,800,000**	**1,817,000**

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
PR5624	**D.G Provincial Disaster Management Authority (PDMA)**					
A03901	Stationery			550,000	1,000,000	800,000
001	Stationery			550,000	1,000,000	800,000
A03902	Printing and Publication			220,000	500,000	242,000
001	Printing and publication			220,000	500,000	242,000
A03907	Advertising & Publicity			110,000	200,000	121,000
001	Advertising and Publicity			110,000	200,000	121,000
A03917	Law Charges			140,000	200,000	154,000
A03970	Others			400,000	900,000	500,000
001	Others			400,000	900,000	500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,001,000**	**5,001,000**	**5,001,000**
A041	**TOTAL PENSION**			**5,001,000**	**5,001,000**	**5,001,000**
A04101	Pension			5,000,000	5,000,000	5,000,000
001	Pension			5,000,000	5,000,000	5,000,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**500,001,000**	**500,002,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**500,001,000**	**500,002,000**	**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
A05270	To Others			500,000,000	500,001,000	
076	To Others (Compensation to Civilian Victim of Terrorism)			500,000,000	500,001,000	
A06	**TOTAL TRANSFERS**			**1,000**	**200,000**	**100,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,000**	**200,000**	**100,000**
A06301	Entertainments & Gifts			1,000	200,000	100,000
001	Entertainment & Gifts			1,000	200,000	100,000
A09	**TOTAL PHYSICAL ASSETS**			**5,000**	**5,000**	**302,000**

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
PR5624	**D.G Provincial Disaster Management Authority (PDMA)**					
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000**	**3,000**	**300,000**
A09201	Hardware			1,000	1,000	50,000
001	Hardware			1,000	1,000	50,000
A09202	Software			1,000	1,000	50,000
001	Software			1,000	1,000	50,000
A09203	I.T. Equipment			1,000	1,000	200,000
003	I.T. Equipment			1,000	1,000	200,000
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**			**1,773,000**	**2,650,000**	**2,050,000**
A130	**TOTAL TRANSPORT**			**1,200,000**	**1,500,000**	**1,320,000**
A13001	Transport			1,200,000	1,500,000	1,320,000
001	Transport			1,200,000	1,500,000	1,320,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**275,000**	**500,000**	**303,000**
A13101	Machinery and Equipment			275,000	500,000	303,000
001	Machinery and Equipment			275,000	500,000	303,000
A132	**TOTAL FURNITURE AND FIXTURE**			**132,000**	**200,000**	**145,000**
A13201	Furniture and Fixture			132,000	200,000	145,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
PR5624	**D.G Provincial Disaster Management Authority (PDMA)**					
A137	**TOTAL COMPUTER EQUIPMENT**			**166,000**	**450,000**	**282,000**
A13701	Hardware			165,000	250,000	182,000
A13703	I.T. Equipment			1,000	200,000	100,000
D.G Provincial Disaster Management Authority (PDMA)				**907,102,000**	**892,985,000**	**397,505,000**

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
107102 REHABILITATION AND RESETTLEMENT					
PR5711 Provincial Reconstruction,Rehabilitation & Settlement Authority (PaRRSA)					
A03 TOTAL OPERATING EXPENSES			5,000,000	1,000	
A039 TOTAL GENERAL			5,000,000	1,000	
A03970 Others			5,000,000	1,000	
144 Malakand & FATA Housing Grant			5,000,000	1,000	
Provincial Reconstruction,Rehabilitation & Settlement Authority (PaRRSA)			**5,000,000**	**1,000**	

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
PR5869	**Lump Sum Allocation**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**211,866,000**		**491,560,000**
A012	**TOTAL ALLOWANCES**			**211,866,000**		**491,560,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**211,866,000**		**491,560,000**
A01270	Other			211,866,000		491,560,000
086	L.S. for Pay increase			211,866,000		491,560,000
A03	**TOTAL OPERATING EXPENSES**			**3,000,000,000**	**5,000,000,000**	**3,210,000,000**
A039	**TOTAL GENERAL**			**3,000,000,000**	**5,000,000,000**	**3,210,000,000**
A03970	Others			3,000,000,000	5,000,000,000	3,210,000,000
037	L.S. at the disposal of F.D.			3,000,000,000	5,000,000,000	3,000,000,000
442	GGRM: Digitalization of Disaster Contingency Systems at the disposal of AD					10,000,000
528	GGRM: Strengthening Mining Rescue Services at the disposal of AD					133,000,000
529	GGRM: Strengthening Mining Rescue Services at the disposal of FD					67,000,000
Lump Sum Allocation				**3,211,866,000**	**5,000,000,000**	**3,701,560,000**

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
PR8015	**Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**174,587,000**	**180,079,000**	**229,004,000**
A011	**TOTAL PAY**		**232**	**273**	**72,361,000**	**65,722,000**	**94,566,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**4**	**1,095,000**	**950,000**	**1,894,000**
A01101	Total Basic Pay Of Officer		3	4	1,095,000	950,000	1,894,000
S535	Station House Incharge	(BPS-16)	3	4	1,095,000		1,894,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**229**	**269**	**71,266,000**	**64,772,000**	**92,672,000**
A01151	Total Basic Pay Other Staff		229	269	71,266,000	64,772,000	92,672,000
S537	Shift Incharge	(BPS-14)		4			1,979,000
D605	Diving Supervisor	(BPS-12)	1	1	527,000		553,000
E117	Emergency Medical Technician	(BPS-12)	60	74	21,179,000		29,163,000
L144	Lead Fire Rescuer	(BPS-12)	12	16	4,587,000		6,795,000
S537	Shift Incharge	(BPS-12)	6	6	2,301,000		2,416,000
D515	DERT Rescuer	(BPS-11)	4	4	1,413,000		1,484,000
D521	Diver	(BPS-11)	4	4	1,413,000		1,484,000
F189	Fire Rescuer	(BPS-11)	28	35	9,605,000		13,302,000
O061	Operators for Recovery Vehicle	(BPS-07)	18	18	5,294,000		5,559,000
D112	Driver	(BPS-06)	66	66	17,644,000		18,526,000
D391	Driver HTV	(BPS-06)		4			1,361,000
D804	DRIVER LTV	(BPS-06)		7			2,382,000
H053	Helper	(BPS-05)	18	18	4,587,000		4,816,000
S023	Security Guard	(BPS-03)	12	12	2,716,000		2,852,000
A012	**TOTAL ALLOWANCES**				**102,226,000**	**114,357,000**	**134,438,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**102,225,000**	**114,291,000**	**134,437,000**

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
PR8015	**Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)**					
A01202	House Rent Allowance			15,836,000	13,698,000	18,850,000
A01203	Conveyance Allowance			7,070,000	6,005,000	8,379,000
A01207	Washing Allowance			1,155,000	900,000	1,155,000
A01208	Dress Allowance			1,155,000	900,000	1,155,000
A0120D	Integrated Allowance			630,000	540,000	630,000
A01210	Risk Allowance			11,550,000	27,490,000	11,550,000
001	Risk Allowance			11,550,000	27,490,000	11,550,000
A01217	Medical Allowance			4,216,000	3,701,000	4,950,000
A0121T	Adhoc Relief Allowance 2013			29,000	31,000	29,000
A0122C	Adhoc Relief Allowance - 2015			20,000	21,000	20,000
A01239	Special allowance				7,000	7,000
A0124H	Special Allowance-2021			6,299,000	5,436,000	8,021,000
A0124L	Weather Allowance			33,000	31,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,491,000	5,676,000	8,365,000
A0124R	Adhoc Relief Allowance 2022			6,526,000	5,645,000	8,400,000
A0124X	Adhoc Relief Allowance 2023			23,735,000	20,346,000	30,240,000
A01250	Incentive Allowance			924,000	613,000	924,000
001	Incentive Allowance			924,000	613,000	924,000
A0125E	Adhoc Relief Allowance 2024			16,555,000	16,425,000	21,533,000
A0125P	Ad-Hoc Relief Allowance-2025				6,478,000	8,467,000
A0125Q	Disparity Reduction Allowance-2025				348,000	1,728,000
A01270	Other			1,000		1,000
001	Others			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**66,000**	**1,000**
A01274	Medical Charges			1,000	66,000	1,000
001	Medical Charges			1,000	66,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**28,302,000**	**38,080,000**	**31,133,000**
A032	**TOTAL COMMUNICATIONS**			**256,000**	**110,000**	**282,000**
A03201	Postage and Telegraph			11,000	10,000	12,000
A03202	Telephone and Trunk Call			245,000	100,000	270,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
PR8015	**Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)**					
A033	**TOTAL UTILITIES**			**2,180,000**	**4,100,000**	**2,398,000**
A03301	Gas			180,000	100,000	198,000
A03303	Electricity			2,000,000	4,000,000	2,200,000
001	Electricity			2,000,000	4,000,000	2,200,000
A036	**TOTAL MOTOR VEHICLES**			**100,000**	**100,000**	**110,000**
A03603	Registration			100,000	100,000	110,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**23,066,000**	**30,120,000**	**25,373,000**
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			23,000,000	30,000,000	25,300,000
001	POL Charges A.planes H.coptors S.cars for Generator			23,000,000	30,000,000	25,300,000
A03808	Conveyance Charges			11,000	20,000	12,000
001	Conveyance Charges			11,000	20,000	12,000
A039	**TOTAL GENERAL**			**2,700,000**	**3,650,000**	**2,970,000**
A03901	Stationery			100,000	175,000	110,000
001	Stationery			100,000	175,000	110,000
A03902	Printing and Publication			100,000	175,000	110,000
001	Printing and publication			100,000	175,000	110,000
A03927	Purchase of Drug and Medicines			1,200,000	1,500,000	1,320,000
001	Purchase of drug and Medicines			1,200,000	1,500,000	1,320,000
A03942	Cost of Other Stores			1,300,000	1,800,000	1,430,000
001	Cost of other Stores			1,300,000	1,800,000	1,430,000
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

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
PR8015	**Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)**					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**5,771,000**	**9,747,000**	**6,349,000**
A130	**TOTAL TRANSPORT**			**5,500,000**	**9,000,000**	**6,050,000**
A13001	Transport			5,500,000	9,000,000	6,050,000
001	Transport			5,500,000	9,000,000	6,050,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**165,000**	**322,000**	**182,000**
A13101	Machinery and Equipment			165,000	322,000	182,000
001	Machinery and Equipment			165,000	322,000	182,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**200,000**	**55,000**
A13201	Furniture and Fixture			50,000	200,000	55,000
A137	**TOTAL COMPUTER EQUIPMENT**			**56,000**	**225,000**	**62,000**
A13701	Hardware			55,000	150,000	61,000
A13702	Software			1,000	75,000	1,000
	Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)			**208,661,000**	**227,907,000**	**266,487,000**

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
PR8105	**Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,046,000**	**2,859,000**	**3,317,000**
A011	**TOTAL PAY**		**7**	**7**	**1,318,000**	**1,044,000**	**1,383,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**639,000**	**434,000**	**670,000**
A01101	Total Basic Pay Of Officer		4	4	639,000	434,000	670,000
A756	Account Manager/Internal Audit	(BPS-17)	1	1	125,000		131,000
M188	Monitoring & Evaluation Officer	(BPS-17)	1	1	125,000		131,000
P038	Planning Officer	(BPS-17)	1	1	125,000		131,000
A057	Assistant	(BPS-16)	1	1	264,000		277,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**679,000**	**610,000**	**713,000**
A01151	Total Basic Pay Other Staff		3	3	679,000	610,000	713,000
D112	Driver	(BPS-06)	1	1	374,000		393,000
O059	Office Attendant	(BPS-03)	2	2	305,000		320,000
A012	**TOTAL ALLOWANCES**				**1,728,000**	**1,815,000**	**1,934,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,728,000**	**1,815,000**	**1,934,000**
A01202	House Rent Allowance				274,000	236,000	274,000
A01203	Conveyance Allowance				146,000	126,000	146,000
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
A01210	Risk Allowance				237,000	288,000	237,000
001	Risk Allowance				237,000	288,000	237,000
A01217	Medical Allowance				83,000	72,000	83,000
A0121T	Adhoc Relief Allowance 2013				4,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				3,000	3,000	3,000
A0124H	Special Allowance-2021				48,000	42,000	48,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
PR8105	**Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act)**					
A0124N	Disparity Reduction Allowance 2022- 15%			102,000	88,000	102,000
A0124R	Adhoc Relief Allowance 2022			102,000	88,000	102,000
A0124X	Adhoc Relief Allowance 2023			361,000	314,000	361,000
A0125E	Adhoc Relief Allowance 2024			259,000	261,000	264,000
A0125P	Ad-Hoc Relief Allowance-2025				105,000	107,000
A0125Q	Disparity Reduction Allowance-2025				94,000	94,000
Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act)				**3,046,000**	**2,859,000**	**3,317,000**

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
SH4631	**RESCUE 1122 DISTRICT SHANGLA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**80,718,000**	**102,635,000**	**85,504,000**
A011	**TOTAL PAY**		**105**	**105**	**31,931,000**	**29,833,000**	**33,527,000**
A011-1	**TOTAL PAY OF OFFICERS**		**23**	**23**	**10,490,000**	**9,573,000**	**11,013,000**
A01101	Total Basic Pay Of Officer		23	23	10,490,000	9,573,000	11,013,000
D514	District Emergency Officer	(BPS-18)	1	1	845,000		887,000
E116	Emergency Officer	(BPS-17)	1	1	707,000		742,000
C082	Computer Operator	(BPS-16)	17	17	7,235,000		7,597,000
C408	Control Room Incharge	(BPS-16)	1	1	429,000		450,000
O003	Office Assistant	(BPS-16)	1	1	429,000		450,000
S535	Station House Incharge	(BPS-16)	2	2	845,000		887,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**82**	**82**	**21,441,000**	**20,260,000**	**22,514,000**
A01151	Total Basic Pay Other Staff		82	82	21,441,000	20,260,000	22,514,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	333,000		350,000
E117	Emergency Medical Technician	(BPS-12)	21	21	6,181,000		6,490,000
S537	Shift Incharge	(BPS-12)	8	8	2,343,000		2,460,000
W073	Wireless Technician	(BPS-12)	1	1	291,000		306,000
D803	DIRT RESCUER	(BPS-11)	7	7	1,940,000		2,037,000
E118	Electrical Technician	(BPS-11)	1	1	277,000		291,000
F189	Fire Rescuer	(BPS-11)	14	14	3,881,000		4,075,000
O075	OPERATOR HEAVY MACHINERY	(BPS-07)	1	1	250,000		263,000
D112	Driver	(BPS-06)	16	16	3,742,000		3,929,000
S127	Store Keeper	(BPS-05)	1	1	235,000		247,000
M010	Mali	(BPS-03)	1	1	235,000		247,000
O059	Office Attendant	(BPS-03)	2	2	42,000		44,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
SH4631	**RESCUE 1122 DISTRICT SHANGLA**						
S023	Security Guard	(BPS-03)	7	7	1,483,000		1,557,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**48,787,000**	**72,802,000**	**51,977,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**48,786,000**	**72,801,000**	**51,976,000**
A01202	House Rent Allowance				4,309,000	3,729,000	4,309,000
A01203	Conveyance Allowance				4,181,000	3,624,000	4,181,000
A01207	Washing Allowance				391,000	336,000	391,000
A01208	Dress Allowance				389,000	336,000	389,000
A0120D	Integrated Allowance				233,000	202,000	233,000
A01210	Risk Allowance				6,542,000	32,456,000	6,542,000
001	Risk Allowance				6,542,000	32,456,000	6,542,000
A01217	Medical Allowance				2,146,000	1,863,000	2,146,000
A01226	Computer Allowance				349,000	306,000	349,000
A01233	Unattractive Area Allowance				1,590,000	1,380,000	1,590,000
001	Unattractive Area Allowance				1,590,000	1,380,000	1,590,000
A0124H	Special Allowance-2021				3,717,000	3,231,000	3,717,000
A0124L	Weather Allowance				1,043,000	1,000,000	1,043,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,947,000	2,561,000	2,947,000
A0124R	Adhoc Relief Allowance 2022				3,191,000	2,560,000	3,191,000
A0124X	Adhoc Relief Allowance 2023				10,157,000	8,801,000	10,157,000
A01250	Incentive Allowance				322,000	47,000	322,000
001	Incentive Allowance				322,000	47,000	322,000
A0125E	Adhoc Relief Allowance 2024				7,278,000	7,385,000	7,424,000
A0125P	Ad-Hoc Relief Allowance-2025					2,984,000	3,044,000
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**				**26,635,000**	**30,020,000**	**29,373,000**

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
SH4631	**RESCUE 1122 DISTRICT SHANGLA**					
A032	**TOTAL COMMUNICATIONS**			**361,000**	**420,000**	**397,000**
A03201	Postage and Telegraph			11,000	20,000	12,000
A03202	Telephone and Trunk Call			350,000	400,000	385,000
A033	**TOTAL UTILITIES**			**550,000**	**600,000**	**605,000**
A03303	Electricity			550,000	600,000	605,000
001	Electricity			550,000	600,000	605,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**50,000**	**50,000**
A03603	Registration			1,000	50,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**24,102,000**	**25,550,000**	**26,512,000**
A03805	Travelling Allowance			80,000	500,000	88,000
001	Travelling Allowance			80,000	500,000	88,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			24,000,000	25,000,000	26,400,000
001	POL Charges A.planes H.coptors S.cars for Generator			24,000,000	25,000,000	26,400,000
A03808	Conveyance Charges			22,000	50,000	24,000
001	Conveyance Charges			22,000	50,000	24,000
A039	**TOTAL GENERAL**			**1,621,000**	**3,400,000**	**1,809,000**
A03901	Stationery			130,000	300,000	143,000
001	Stationery			130,000	300,000	143,000
A03902	Printing and Publication			150,000	300,000	165,000
001	Printing and publication			150,000	300,000	165,000
A03907	Advertising & Publicity			1,000	200,000	1,000
001	Advertising and Publicity			1,000	200,000	1,000
A03927	Purchase of Drug and Medicines			440,000	800,000	500,000
001	Purchase of drug and Medicines			440,000	800,000	500,000
A03942	Cost of Other Stores			900,000	1,800,000	1,000,000
001	Cost of other Stores			900,000	1,800,000	1,000,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
SH4631	**RESCUE 1122 DISTRICT SHANGLA**					
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**			4,216,000	8,400,000	4,638,000
A130	**TOTAL TRANSPORT**			4,000,000	7,500,000	4,400,000
A13001	Transport			4,000,000	7,500,000	4,400,000
001	Transport			4,000,000	7,500,000	4,400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			110,000	300,000	121,000
A13101	Machinery and Equipment			110,000	300,000	121,000
001	Machinery and Equipment			110,000	300,000	121,000
A132	**TOTAL FURNITURE AND FIXTURE**			50,000	300,000	55,000
A13201	Furniture and Fixture			50,000	300,000	55,000
A137	**TOTAL COMPUTER EQUIPMENT**			56,000	300,000	62,000
A13701	Hardware			55,000	200,000	61,000
A13702	Software			1,000	100,000	1,000
RESCUE 1122 DISTRICT SHANGLA				**111,570,000**	**141,056,000**	**119,516,000**

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
SU4362	**Rescue 1122 District Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**165,057,000**	**159,670,000**	**218,476,000**
A011	**TOTAL PAY**		**241**	**282**	**72,819,000**	**58,634,000**	**95,045,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**25**	**12,001,000**	**9,048,000**	**13,344,000**
A01101	Total Basic Pay Of Officer		24	25	12,001,000	9,048,000	13,344,000
D514	District Emergency Officer	(BPS-18)	1	1	1,053,000		1,106,000
E116	Emergency Officer	(BPS-17)	2	2	1,413,000		1,484,000
A005	Accountant	(BPS-16)	1	1	527,000		553,000
A057	Assistant	(BPS-16)	1	1	527,000		553,000
C082	Computer Operator	(BPS-16)	14	14	6,348,000		6,665,000
C408	Control Room Incharge	(BPS-16)	1	1	429,000		450,000
D648	Divers Officer	(BPS-16)	1	1	429,000		450,000
S535	Station House Incharge	(BPS-16)	3	4	1,275,000		2,083,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**217**	**257**	**60,818,000**	**49,586,000**	**81,701,000**
A01151	Total Basic Pay Other Staff		217	257	60,818,000	49,586,000	81,701,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	527,000		553,000
D605	Diving Supervisor	(BPS-12)	2	2	637,000		669,000
E117	Emergency Medical Technician	(BPS-12)	53	67	17,644,000		25,451,000
L144	Lead Fire Rescuer	(BPS-12)	12	16	3,881,000		6,054,000
S537	Shift Incharge	(BPS-12)	9	13	2,758,000		4,875,000
W073	Wireless Technician	(BPS-12)	1	1	360,000		378,000
D515	DERT Rescuer	(BPS-11)	7	7	2,093,000		2,198,000
D521	Diver	(BPS-11)	7	7	2,121,000		2,227,000
E118	Electrical Technician	(BPS-11)	1	1	360,000		378,000
F189	Fire Rescuer	(BPS-11)	21	28	6,002,000		9,519,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
SU4362	**Rescue 1122 District Swabi**						
J013	Junior Clerk	(BPS-11)	1	1	305,000		320,000
S062	Senior Storekeeper	(BPS-08)	1	1	264,000		277,000
O075	OPERATOR HEAVY MACHINERY	(BPS-07)	3	3	720,000		756,000
S230	Security Incharge	(BPS-07)	1	1	264,000		277,000
D112	Driver	(BPS-06)	73	73	17,644,000		18,526,000
D391	Driver HTV	(BPS-06)		4			1,361,000
D804	DRIVER LTV	(BPS-06)		7			2,382,000
H313	HELPER HEAVY MACHINERY	(BPS-05)	3	3	679,000		713,000
O059	Office Attendant	(BPS-03)	1	1	235,000		247,000
S023	Security Guard	(BPS-03)	18	18	3,881,000		4,075,000
S162	Sweeper	(BPS-03)	2	2	443,000		465,000
A012	**TOTAL ALLOWANCES**				**92,238,000**	**101,036,000**	**123,431,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**92,237,000**	**101,035,000**	**123,430,000**
A01202	House Rent Allowance				8,787,000	8,275,000	11,801,000
A01203	Conveyance Allowance				7,691,000	6,401,000	9,000,000
A01207	Washing Allowance				1,277,000	1,099,000	1,277,000
A01208	Dress Allowance				1,277,000	1,099,000	1,277,000
A0120D	Integrated Allowance				765,000	660,000	765,000
A01210	Risk Allowance				12,867,000	30,432,000	12,867,000
001	Risk Allowance				12,867,000	30,432,000	12,867,000
A01217	Medical Allowance				4,493,000	3,724,000	5,227,000
A0121T	Adhoc Relief Allowance 2013				53,000	42,000	53,000
A01226	Computer Allowance				287,000	263,000	287,000
A0122C	Adhoc Relief Allowance - 2015				34,000	63,000	34,000
A0124H	Special Allowance-2021				6,295,000	4,916,000	8,017,000
A0124L	Weather Allowance				7,000	246,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,064,000		7,938,000
A0124R	Adhoc Relief Allowance 2022				6,064,000	5,040,000	7,938,000
A0124X	Adhoc Relief Allowance 2023				21,353,000	17,832,000	27,858,000
A01250	Incentive Allowance				203,000	461,000	203,000
001	Incentive Allowance				203,000	461,000	203,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
SU4362	**Rescue 1122 District Swabi**					
A0125E	Adhoc Relief Allowance 2024			14,719,000	14,618,000	19,660,000
A0125P	Ad-Hoc Relief Allowance-2025				5,864,000	7,840,000
A0125Q	Disparity Reduction Allowance-2025					1,380,000
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**			**25,382,000**	**30,552,000**	**27,950,000**
A032	**TOTAL COMMUNICATIONS**			**275,000**	**341,000**	**303,000**
A03201	Postage and Telegraph			9,000	8,000	10,000
A03202	Telephone and Trunk Call			266,000	333,000	293,000
A033	**TOTAL UTILITIES**			**3,344,000**	**4,001,000**	**3,678,000**
A03301	Gas			70,000	1,000	77,000
A03303	Electricity			3,274,000	4,000,000	3,601,000
001	Electricity			3,274,000	4,000,000	3,601,000
A036	**TOTAL MOTOR VEHICLES**			**50,000**	**50,000**	**55,000**
A03603	Registration			50,000	50,000	55,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**20,102,000**	**23,330,000**	**22,112,000**
A03805	Travelling Allowance			80,000	300,000	88,000
001	Travelling Allowance			80,000	300,000	88,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			20,000,000	23,000,000	22,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			20,000,000	23,000,000	22,000,000
A03808	Conveyance Charges			22,000	30,000	24,000
001	Conveyance Charges			22,000	30,000	24,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
SU4362	**Rescue 1122 District Swabi**					
A039	**TOTAL GENERAL**			**1,611,000**	**2,830,000**	**1,802,000**
A03901	Stationery			150,000	300,000	165,000
001	Stationery			150,000	300,000	165,000
A03902	Printing and Publication			100,000	250,000	110,000
001	Printing and publication			100,000	250,000	110,000
A03907	Advertising & Publicity			1,000	80,000	1,000
001	Advertising and Publicity			1,000	80,000	1,000
A03927	Purchase of Drug and Medicines			700,000	1,200,000	800,000
001	Purchase of drug and Medicines			700,000	1,200,000	800,000
A03942	Cost of Other Stores			660,000	1,000,000	726,000
001	Cost of other Stores			660,000	1,000,000	726,000
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**			**2,000**	**2,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09202	Software			1,000	1,000	1,000
001	Software			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,823,000**	**7,850,000**	**5,306,000**
A130	**TOTAL TRANSPORT**			**4,500,000**	**6,500,000**	**4,950,000**
A13001	Transport			4,500,000	6,500,000	4,950,000
001	Transport			4,500,000	6,500,000	4,950,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
SU4362	**Rescue 1122 District Swabi**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**136,000**	**800,000**	**150,000**
A13101	Machinery and Equipment			136,000	800,000	150,000
001	Machinery and Equipment			136,000	800,000	150,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**200,000**	**55,000**
A13201	Furniture and Fixture			50,000	200,000	55,000
A137	**TOTAL COMPUTER EQUIPMENT**			**137,000**	**350,000**	**151,000**
A13701	Hardware			136,000	250,000	150,000
A13702	Software			1,000	100,000	1,000
Rescue 1122 District Swabi				**195,265,000**	**198,075,000**	**251,735,000**

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
SW4525	**Rescue 1122 District Emergency Officer Swat (Reg Act)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**385,444,000**	**479,438,000**	**453,224,000**
A011	**TOTAL PAY**		**558**	**599**	**160,970,000**	**149,328,000**	**187,605,000**
A011-1	**TOTAL PAY OF OFFICERS**		**53**	**54**	**23,743,000**	**22,886,000**	**25,673,000**
A01101	Total Basic Pay Of Officer		53	54	23,743,000	22,886,000	25,673,000
D514	District Emergency Officer	(BPS-18)	1	1	637,000		669,000
E116	Emergency Officer	(BPS-17)	3	3	1,940,000		2,037,000
S166	Superintendent	(BPS-17)	1	1	527,000		553,000
A005	Accountant	(BPS-16)	1	1	527,000		553,000
A057	Assistant	(BPS-16)	1	1	527,000		553,000
C082	Computer Operator	(BPS-16)	35	35	14,110,000		14,816,000
C408	Control Room Incharge	(BPS-16)	1	1	527,000		553,000
D648	Divers Officer	(BPS-16)	1	1	527,000		553,000
M227	Maintenance Transport Officer	(BPS-16)	2	2	887,000		931,000
S535	Station House Incharge	(BPS-16)	7	8	3,534,000		4,455,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**505**	**545**	**137,227,000**	**126,442,000**	**161,932,000**
A01151	Total Basic Pay Other Staff		505	545	137,227,000	126,442,000	161,932,000
A004	Accounts Assistant	(BPS-14)	1	1	360,000		378,000
A755	Adio/Video Cameraman	(BPS-14)	1	1	429,000		450,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	277,000		291,000
D605	Diving Supervisor	(BPS-12)	4	4	1,275,000		1,339,000
E117	Emergency Medical Technician	(BPS-12)	148	162	42,342,000		51,384,000
L144	Lead Fire Rescuer	(BPS-12)	28	32	9,203,000		11,642,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
SW4525	**Rescue 1122 District Emergency Officer Swat (Reg Act)**						
S537	Shift Incharge	(BPS-12)	21	25	7,762,000		10,129,000
W073	Wireless Technician	(BPS-12)	1	1	291,000		306,000
D515	DERT Rescuer	(BPS-11)	14	14	5,294,000		5,559,000
D521	Diver	(BPS-11)	6	6	1,359,000		1,427,000
E118	Electrical Technician	(BPS-11)	1	1	194,000		204,000
F189	Fire Rescuer	(BPS-11)	49	56	14,996,000		18,963,000
J013	Junior Clerk	(BPS-11)	2	2	527,000		553,000
A169	Auto Electrician	(BPS-08)	1	1	97,000		102,000
S062	Senior Storekeeper	(BPS-08)	1	1	277,000		291,000
O061	Operators for Recovery Vehicle	(BPS-07)	3	3	277,000		291,000
S230	Security Incharge	(BPS-07)	7	7	1,815,000		1,906,000
D112	Driver	(BPS-06)	162	162	38,808,000		40,748,000
D391	Driver HTV	(BPS-06)		4			1,361,000
D804	DRIVER LTV	(BPS-06)		7			2,382,000
H053	Helper	(BPS-05)	3	3	277,000		291,000
S127	Store Keeper	(BPS-05)	1	1	181,000		190,000
M010	Mali	(BPS-03)	1	1	181,000		190,000
O059	Office Attendant	(BPS-03)	2	2	277,000		291,000
P047	Plumber	(BPS-03)	1	1	305,000		320,000
S023	Security Guard	(BPS-03)	42	42	9,314,000		9,780,000
S162	Sweeper	(BPS-03)	4	4	1,109,000		1,164,000
A012	**TOTAL ALLOWANCES**				**224,474,000**	**330,110,000**	**265,619,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**224,473,000**	**328,892,000**	**265,570,000**
A01202	House Rent Allowance				18,095,000	15,623,000	21,109,000
A01203	Conveyance Allowance				16,678,000	14,656,000	17,987,000
A01207	Washing Allowance				2,758,000	2,380,000	2,758,000
A01208	Dress Allowance				2,758,000	2,380,000	2,758,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
SW4525	**Rescue 1122 District Emergency Officer Swat (Reg Act)**					
A0120D	Integrated Allowance			1,655,000	1,437,000	1,655,000
A01210	Risk Allowance			27,099,000	149,277,000	27,099,000
001	Risk Allowance			27,099,000	149,277,000	27,099,000
A01217	Medical Allowance			9,722,000	8,491,000	10,456,000
A0121B	Health Professional Allowance				3,000	3,000
A0121T	Adhoc Relief Allowance 2013			234,000	197,000	234,000
A01226	Computer Allowance			669,000	594,000	669,000
A0122C	Adhoc Relief Allowance - 2015			163,000	138,000	163,000
A01233	Unattractive Area Allowance			6,771,000	5,923,000	6,771,000
001	Unattractive Area Allowance			6,771,000	5,923,000	6,771,000
A01239	Special allowance			58,000	25,000	58,000
001	Special Allowance			58,000	25,000	58,000
A0124C	Disparity Reduction Allowance			12,000		12,000
A0124H	Special Allowance-2021			13,069,000	11,319,000	14,791,000
A0124L	Weather Allowance			4,765,000	4,352,000	4,765,000
A0124N	Disparity Reduction Allowance 2022- 15%			13,761,000	289,000	15,635,000
A0124R	Adhoc Relief Allowance 2022			14,566,000	12,642,000	16,440,000
A0124X	Adhoc Relief Allowance 2023			52,597,000	45,929,000	59,102,000
A01250	Incentive Allowance			1,412,000	927,000	1,412,000
001	Incentive Allowance			1,412,000	927,000	1,412,000
A01257	RC Allowance				5,000	5,000
A0125E	Adhoc Relief Allowance 2024			37,630,000	37,089,000	43,030,000
A0125P	Ad-Hoc Relief Allowance-2025				14,924,000	17,081,000
A0125Q	Disparity Reduction Allowance-2025				196,000	1,576,000
A01270	Other			1,000	96,000	1,000
001	Others			1,000	96,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,218,000**	**49,000**
A01274	Medical Charges			1,000	1,170,000	1,000
001	Medical Charges			1,000	1,170,000	1,000
A01278	Leave Salary				48,000	48,000
001	Leave Salary				48,000	48,000
A03	**TOTAL OPERATING EXPENSES**			**56,692,000**	**88,232,000**	**62,480,000**

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
SW4525	**Rescue 1122 District Emergency Officer Swat (Reg Act)**					
A032	**TOTAL COMMUNICATIONS**			370,000	370,000	407,000
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			350,000	350,000	385,000
A033	**TOTAL UTILITIES**			4,201,000	3,001,000	4,720,000
A03301	Gas			1,000	1,000	100,000
A03303	Electricity			4,200,000	3,000,000	4,620,000
001	Electricity			4,200,000	3,000,000	4,620,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			50,099,000	80,460,000	55,109,000
A03805	Travelling Allowance			55,000	400,000	61,000
001	Travelling Allowance			55,000	400,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000,000	80,000,000	55,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			50,000,000	80,000,000	55,000,000
A03808	Conveyance Charges			44,000	60,000	48,000
001	Conveyance Charges			44,000	60,000	48,000
A039	**TOTAL GENERAL**			2,022,000	4,401,000	2,244,000
A03901	Stationery			250,000	500,000	275,000
001	Stationery			250,000	500,000	275,000
A03902	Printing and Publication			120,000	300,000	132,000
001	Printing and publication			120,000	300,000	132,000
A03907	Advertising & Publicity			1,000	100,000	1,000
001	Advertising and Publicity			1,000	100,000	1,000
A03917	Law Charges			1,000	1,000	1,000
A03927	Purchase of Drug and Medicines			800,000	1,500,000	900,000
001	Purchase of drug and Medicines			800,000	1,500,000	900,000
A03942	Cost of Other Stores			850,000	2,000,000	935,000
001	Cost of other Stores			850,000	2,000,000	935,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000	1,000	1,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
SW4525	**Rescue 1122 District Emergency Officer Swat (Reg Act)**					
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**			2,000	2,000	2,000
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09202	Software			1,000	1,000	1,000
001	Software			1,000	1,000	1,000
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**			8,255,000	21,150,000	9,081,000
A130	**TOTAL TRANSPORT**			8,000,000	20,000,000	8,800,000
A13001	Transport			8,000,000	20,000,000	8,800,000
001	Transport			8,000,000	20,000,000	8,800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			136,000	600,000	150,000
A13101	Machinery and Equipment			136,000	600,000	150,000
001	Machinery and Equipment			136,000	600,000	150,000
A132	**TOTAL FURNITURE AND FIXTURE**			50,000	200,000	55,000
A13201	Furniture and Fixture			50,000	200,000	55,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
SW4525	**Rescue 1122 District Emergency Officer Swat (Reg Act)**					
A137	**TOTAL COMPUTER EQUIPMENT**			**69,000**	**350,000**	**76,000**
A13701	Hardware			68,000	250,000	75,000
A13702	Software			1,000	100,000	1,000
Rescue 1122 District Emergency Officer Swat (Reg Act)				**450,395,000**	**588,824,000**	**524,789,000**

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
TG4071	**Rescue 1122 District Torghar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				9,213,000	4,733,000	9,883,000
A011	**TOTAL PAY**		110	106	5,959,000	1,820,000	6,255,000
A011-1	**TOTAL PAY OF OFFICERS**		26	22	2,530,000		2,656,000
A01101	Total Basic Pay Of Officer		26	22	2,530,000		2,656,000
D514	District Emergency Officer	(BPS-18)	1	1	258,000		271,000
E116	Emergency Officer	(BPS-17)	1	1	568,000		596,000
A005	Accountant	(BPS-16)	1	1	360,000		378,000
C082	Computer Operator	(BPS-16)	20	16	264,000		277,000
C408	Control Room Incharge	(BPS-16)	1	1	360,000		378,000
O003	Office Assistant	(BPS-16)	1	1	360,000		378,000
S535	Station House Incharge	(BPS-16)	1	1	360,000		378,000
A011-2	**TOTAL PAY OF OTHER STAFF**		84	84	3,429,000	1,820,000	3,599,000
A01151	Total Basic Pay Other Staff		84	84	3,429,000	1,820,000	3,599,000
A004	Accounts Assistant	(BPS-14)	1	1	305,000		320,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	305,000		320,000
D605	Diving Supervisor	(BPS-12)	4	4	129,000		135,000
L144	Lead Fire Rescuer	(BPS-12)	4	4	129,000		135,000
S537	Shift Incharge	(BPS-12)	18	18	129,000		135,000
W073	Wireless Technician	(BPS-12)	1	1	264,000		277,000
D515	DERT Rescuer	(BPS-11)	7	7	264,000		277,000
D521	Diver	(BPS-11)	7	7	264,000		277,000
E118	Electrical Technician	(BPS-11)	1	1	250,000		263,000
F189	Fire Rescuer	(BPS-11)	7	7	139,000		146,000
J013	Junior Clerk	(BPS-11)	1	1	139,000		146,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
TG4071	**Rescue 1122 District Torghar**						
A729	Auto Mechanic	(BPS-08)	1	1	139,000		146,000
S230	Security Incharge	(BPS-07)	1	1	139,000		146,000
D112	Driver	(BPS-06)	11	11	139,000		146,000
D114	Driver Heavy Duty	(BPS-06)	8	8	139,000		146,000
S604	Store Keeper	(BPS-05)	1	1	139,000		146,000
O059	Office Attendant	(BPS-03)	1	1	139,000		146,000
S023	Security Guard	(BPS-03)	7	7	139,000		146,000
S162	Sweeper	(BPS-03)	2	2	139,000		146,000
A012	**TOTAL ALLOWANCES**				**3,254,000**	**2,913,000**	**3,628,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,253,000**	**2,912,000**	**3,627,000**
A01202	House Rent Allowance				203,000	175,000	203,000
A01203	Conveyance Allowance				197,000	172,000	197,000
A01207	Washing Allowance				11,000	11,000	11,000
A01208	Dress Allowance				11,000	11,000	11,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01210	Risk Allowance				321,000	791,000	321,000
001	Risk Allowance				321,000	791,000	321,000
A01217	Medical Allowance				104,000	90,000	104,000
A0121T	Adhoc Relief Allowance 2013				20,000	10,000	20,000
A0122C	Adhoc Relief Allowance - 2015				13,000	7,000	13,000
A01233	Unattractive Area Allowance				69,000	48,000	69,000
001	Unattractive Area Allowance				69,000	48,000	69,000
A0124H	Special Allowance-2021				243,000		243,000
A0124L	Weather Allowance				68,000	50,000	68,000
A0124N	Disparity Reduction Allowance 2022- 15%				195,000		195,000
A0124R	Adhoc Relief Allowance 2022				469,000	150,000	469,000
A0124X	Adhoc Relief Allowance 2023				739,000	573,000	739,000
A0125E	Adhoc Relief Allowance 2024				578,000	455,000	590,000
A0125P	Ad-Hoc Relief Allowance-2025					182,000	186,000
A0125Q	Disparity Reduction Allowance-2025					176,000	176,000
A01270	Other				1,000		1,000
001	Others				1,000		1,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
TG4071	**Rescue 1122 District Torghar**					
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**			11,696,000	9,411,000	13,036,000
A032	**TOTAL COMMUNICATIONS**			146,000	156,000	161,000
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			140,000	150,000	154,000
A033	**TOTAL UTILITIES**			500,000	200,000	550,000
A03303	Electricity			500,000	200,000	550,000
001	Electricity			500,000	200,000	550,000
A036	**TOTAL MOTOR VEHICLES**			1,000	25,000	50,000
A03603	Registration			1,000	25,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			10,180,000	7,670,000	11,198,000
A03805	Travelling Allowance			150,000	150,000	165,000
001	Travelling Allowance			150,000	150,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			10,000,000	7,500,000	11,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			10,000,000	7,500,000	11,000,000
A03808	Conveyance Charges			30,000	20,000	33,000
001	Conveyance Charges			30,000	20,000	33,000
A039	**TOTAL GENERAL**			869,000	1,360,000	1,077,000
A03901	Stationery			100,000	150,000	110,000
001	Stationery			100,000	150,000	110,000
A03902	Printing and Publication			88,000	100,000	97,000
001	Printing and publication			88,000	100,000	97,000
A03907	Advertising & Publicity			1,000	30,000	15,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
TG4071	**Rescue 1122 District Torghar**					
001	Advertising and Publicity			1,000	30,000	15,000
A03927	Purchase of Drug and Medicines			330,000	400,000	400,000
001	Purchase of drug and Medicines			330,000	400,000	400,000
A03942	Cost of Other Stores			300,000	600,000	400,000
001	Cost of other Stores			300,000	600,000	400,000
A03970	Others			50,000	80,000	55,000
001	Others			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**
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**			**2,660,000**	**3,760,000**	**2,926,000**
A130	**TOTAL TRANSPORT**			**2,500,000**	**3,500,000**	**2,750,000**
A13001	Transport			2,500,000	3,500,000	2,750,000
001	Transport			2,500,000	3,500,000	2,750,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**80,000**	**55,000**
A13101	Machinery and Equipment			50,000	80,000	55,000
001	Machinery and Equipment			50,000	80,000	55,000
A132	**TOTAL FURNITURE AND FIXTURE**			**41,000**	**80,000**	**45,000**
A13201	Furniture and Fixture			41,000	80,000	45,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
TG4071	**Rescue 1122 District Torghar**					
A137	**TOTAL COMPUTER EQUIPMENT**			**69,000**	**100,000**	**76,000**
A13701	Hardware			68,000	50,000	75,000
A13702	Software			1,000	50,000	1,000
Rescue 1122 District Torghar				**23,571,000**	**17,906,000**	**25,847,000**

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
TK4485	**Rescue 1122 District Tank**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,405,000**	**19,808,000**	**24,777,000**
A011	**TOTAL PAY**		**171**	**167**	**13,430,000**	**10,223,000**	**14,099,000**
A011-1	**TOTAL PAY OF OFFICERS**		**27**	**23**	**3,343,000**	**3,343,000**	**3,509,000**
A01101	Total Basic Pay Of Officer		27	23	3,343,000	3,343,000	3,509,000
D514	District Emergency Officer	(BPS-18)	1	1	720,000		756,000
E116	Emergency Officer	(BPS-17)	1	1	568,000		596,000
A005	Accountant	(BPS-16)	1	1	360,000		378,000
C082	Computer Operator	(BPS-16)	20	16	268,000		281,000
C408	Control Room Incharge	(BPS-16)	1	1	360,000		378,000
O003	Office Assistant	(BPS-16)	1	1	360,000		378,000
S535	Station House Incharge	(BPS-16)	2	2	707,000		742,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**144**	**144**	**10,087,000**	**6,880,000**	**10,590,000**
A01151	Total Basic Pay Other Staff		144	144	10,087,000	6,880,000	10,590,000
A004	Accounts Assistant	(BPS-14)	1	1	305,000		320,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	305,000		320,000
E117	Emergency Medical Technician	(BPS-12)	28	28	69,000		72,000
L144	Lead Fire Rescuer	(BPS-12)	8	8	951,000		999,000
S537	Shift Incharge	(BPS-12)	8	8	951,000		999,000
W073	Wireless Technician	(BPS-12)	1	1	264,000		277,000
D515	DERT Rescuer	(BPS-11)	14	14	605,000		635,000
E118	Electrical Technician	(BPS-11)	1	1	250,000		263,000
F189	Fire Rescuer	(BPS-11)	14	14	605,000		635,000
J013	Junior Clerk	(BPS-11)	1	1	250,000		263,000
A729	Auto Mechanic	(BPS-08)	1	1	222,000		233,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
TK4485	**Rescue 1122 District Tank**						
S062	Senior Storekeeper	(BPS-08)	1	1	222,000		233,000
O075	OPERATOR HEAVY MACHINERY	(BPS-07)	4	4	874,000		918,000
S230	Security Incharge	(BPS-07)	1	1	222,000		233,000
D112	Driver	(BPS-06)	19	19	605,000		635,000
D114	Driver Heavy Duty	(BPS-06)	16	16	605,000		635,000
H313	HELPER HEAVY MACHINERY	(BPS-05)	4	4	818,000		859,000
S604	Store Keeper	(BPS-05)	1	1	208,000		218,000
O059	Office Attendant	(BPS-03)	2	2	389,000		408,000
S023	Security Guard	(BPS-03)	14	14	605,000		635,000
S162	Sweeper	(BPS-03)	4	4	762,000		800,000
A012	**TOTAL ALLOWANCES**				**9,975,000**	**9,585,000**	**10,678,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,974,000**	**9,584,000**	**10,677,000**
A01202	House Rent Allowance				752,000	526,000	752,000
A01203	Conveyance Allowance				708,000	493,000	708,000
A01207	Washing Allowance				11,000		11,000
A01208	Dress Allowance				53,000		53,000
A0120D	Integrated Allowance				11,000		11,000
A01210	Risk Allowance				1,201,000	2,388,000	1,201,000
001	Risk Allowance				1,201,000	2,388,000	1,201,000
A01217	Medical Allowance				407,000	282,000	407,000
A0121T	Adhoc Relief Allowance 2013				48,000	38,000	48,000
A0122C	Adhoc Relief Allowance - 2015				35,000	26,000	35,000
A01244	Adhoc relief				1,000		1,000
001	Adhoc Relief				1,000		1,000
A0124H	Special Allowance-2021				950,000	658,000	950,000
A0124L	Weather Allowance				10,000	10,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%				700,000	493,000	700,000
A0124R	Adhoc Relief Allowance 2022				704,000	493,000	704,000
A0124X	Adhoc Relief Allowance 2023				2,662,000	1,958,000	2,662,000
A0125E	Adhoc Relief Allowance 2024				1,720,000	1,563,000	1,754,000
A0125P	Ad-Hoc Relief Allowance-2025					625,000	638,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
TK4485	**Rescue 1122 District Tank**					
A0125Q	Disparity Reduction Allowance-2025				31,000	31,000
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**			**10,951,000**	**13,787,000**	**12,072,000**
A032	**TOTAL COMMUNICATIONS**			**60,000**	**100,000**	**66,000**
A03202	Telephone and Trunk Call			60,000	100,000	66,000
A033	**TOTAL UTILITIES**			**75,000**	**75,000**	**83,000**
A03303	Electricity			75,000	75,000	83,000
001	Electricity			75,000	75,000	83,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,110,000**	**12,310,000**	**11,121,000**
A03805	Travelling Allowance			90,000	250,000	99,000
001	Travelling Allowance			90,000	250,000	99,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			10,000,000	12,000,000	11,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			10,000,000	12,000,000	11,000,000
A03808	Conveyance Charges			20,000	60,000	22,000
001	Conveyance Charges			20,000	60,000	22,000
A039	**TOTAL GENERAL**			**706,000**	**1,302,000**	**802,000**
A03901	Stationery			66,000	100,000	73,000
001	Stationery			66,000	100,000	73,000
A03902	Printing and Publication			88,000	100,000	97,000
001	Printing and publication			88,000	100,000	97,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
TK4485	**Rescue 1122 District Tank**					
A03917	Law Charges			1,000	1,000	1,000
A03927	Purchase of Drug and Medicines			300,000	500,000	330,000
001	Purchase of drug and Medicines			300,000	500,000	330,000
A03942	Cost of Other Stores			250,000	600,000	300,000
001	Cost of other Stores			250,000	600,000	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
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,545,000**	**2,930,000**	**1,701,000**
A130	**TOTAL TRANSPORT**			**1,300,000**	**2,500,000**	**1,430,000**
A13001	Transport			1,300,000	2,500,000	1,430,000
001	Transport			1,300,000	2,500,000	1,430,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**80,000**	**150,000**	**88,000**
A13101	Machinery and Equipment			80,000	150,000	88,000
001	Machinery and Equipment			80,000	150,000	88,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**120,000**	**61,000**
A13201	Furniture and Fixture			55,000	120,000	61,000
A137	**TOTAL COMPUTER EQUIPMENT**			**110,000**	**160,000**	**122,000**
A13701	Hardware			55,000	80,000	61,000
A13702	Software			55,000	80,000	61,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
107102 REHABILITATION AND RESETTLEMENT					
TK4485 Rescue 1122 District Tank					
Rescue 1122 District Tank			**35,902,000**	**36,526,000**	**38,551,000**

NC11053 (048)
LOANS AND ADVANCES
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		350,000,000	1,057,241,000		360,000,000	360,000,000
TOTAL		**350,000,000**	**1,057,241,000**		**360,000,000**	**360,000,000**

NC11053 (048)
LOANS AND ADVANCES

	Rs
Charged:	**0**
Voted:	**360,000,000**
Total:	**360,000,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
014203	GOVT. SERVANTS	349,000,000	349,000,000	359,000,000
014301	FINANCIAL INSTITUTIONS	1,000,000	708,241,000	1,000,000
TOTAL		**350,000,000**	**1,057,241,000**	**360,000,000**

NC11053 (048)
LOANS AND ADVANCES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
PR5231	Loans and Advances for Civil Secretariat Employees	100,000,000	100,000,000	100,000,000
PR4478	Write Off of Loans and Advance	9,000,000	9,000,000	9,000,000
PR4482	Loans and Advances to Govt. Servants	240,000,000	240,000,000	250,000,000
PR8653	Loan to ADP scheme 1642-190221-Rehabilit ation of Flood Damages Rural Roads under Counter Value Fund (CVF Japan	1,000,000	708,241,000	1,000,000
TOTAL		**350,000,000**	**1,057,241,000**	**360,000,000**

NC11053 (048)
LOANS AND ADVANCES

		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**	**9,000,000**	**9,000,000**	**9,000,000**
A053	**WRITE OFF LOANS / ADVANCES**	**9,000,000**	**9,000,000**	**9,000,000**
A05301	Government Servants	9,000,000	9,000,000	9,000,000
A08	**TOTAL LOANS AND ADVANCES**	**341,000,000**	**1,048,241,000**	**351,000,000**
A081	**ADVANCES TO GOVERNMENT SERVANTS**	**340,000,000**	**340,000,000**	**350,000,000**
A08101	House building	205,000,000	205,000,000	215,000,000
A08102	Motor car	72,000,000	72,000,000	72,000,000
A08103	Motor cycle/scooter	61,920,000	61,920,000	61,920,000
A08104	Cycle	1,080,000	1,080,000	1,080,000
A085	**NON FINANCIAL INSTITUTES**	**1,000,000**	**708,241,000**	**1,000,000**
A08501	Loans to non finantional institution	1,000,000	708,241,000	1,000,000
NET TOTAL		**350,000,000**	**1,057,241,000**	**360,000,000**

NC11053 (048)
LOANS AND ADVANCES

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
014 TRANSFERS					
0142 TRANSFERS (OTHERS)					
014203 GOVT. SERVANTS					
PR5231 Loans and Advances for Civil Secretariat Employees					
A08 TOTAL LOANS AND ADVANCES			100,000,000	100,000,000	100,000,000
A081 TOTAL ADVANCES TO GOVERNMENT SERVANTS			100,000,000	100,000,000	100,000,000
A08101 House building			60,000,000	60,000,000	60,000,000
A08102 Motor car			20,000,000	20,000,000	20,000,000
A08103 Motor cycle/scooter			19,920,000	19,920,000	19,920,000
A08104 Cycle			80,000	80,000	80,000
Loans and Advances for Civil Secretariat Employees			**100,000,000**	**100,000,000**	**100,000,000**

NC11053 (048)
LOANS AND ADVANCES

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
014 TRANSFERS					
0142 TRANSFERS (OTHERS)					
014203 GOVT. SERVANTS					
PR4478 Write Off of Loans and Advance					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			9,000,000	9,000,000	9,000,000
A053 TOTAL WRITE OFF LOANS / ADVANCES			9,000,000	9,000,000	9,000,000
A05301 Government Servants			9,000,000	9,000,000	9,000,000
Write Off of Loans and Advance			**9,000,000**	**9,000,000**	**9,000,000**

NC11053 (048)
LOANS AND ADVANCES

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
014 TRANSFERS					
0142 TRANSFERS (OTHERS)					
014203 GOVT. SERVANTS					
PR4482 Loans and Advances to Govt. Servants					
A08 TOTAL LOANS AND ADVANCES			**240,000,000**	**240,000,000**	**250,000,000**
A081 TOTAL ADVANCES TO GOVERNMENT SERVANTS			**240,000,000**	**240,000,000**	**250,000,000**
A08101 House building			145,000,000	145,000,000	155,000,000
A08102 Motor car			52,000,000	52,000,000	52,000,000
A08103 Motor cycle/scooter			42,000,000	42,000,000	42,000,000
A08104 Cycle			1,000,000	1,000,000	1,000,000
Loans and Advances to Govt. Servants			**240,000,000**	**240,000,000**	**250,000,000**

NC11053 (048)
LOANS AND ADVANCES

014301 FINANCIAL INSTITUTIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
014	**TRANSFERS**					
0143	**INVESTMENTS**					
014301	**FINANCIAL INSTITUTIONS**					
PR8653	**Loan to ADP scheme 1642-190221-Rehabilitation of Flood Damages Rural Roads under Counter Value Fund (CVF Japan**					
A08	**TOTAL LOANS AND ADVANCES**			**1,000,000**	**708,241,000**	**1,000,000**
A085	**TOTAL NON FINANCIAL INSTITUTES**			**1,000,000**	**708,241,000**	**1,000,000**
A08501	Loans to non finantional institution			1,000,000	708,241,000	1,000,000
015	Loan to Public Sector Entities			1,000,000	1,000,000	1,000,000
017	Bridge Financing Loan for PSDP Scheme "Windering/ Carpenting of Booni Buzund-Torkhow Road, District Chitral Upper				507,241,000	
018	Loan through Supplementary Grant to Secretary Industries for salary, pension and other operational expenditure of the SI				200,000,000	
Loan to ADP scheme 1642-190221-Rehabilitation of Flood Damages Rural Roads under Counter Value Fund (CVF Japan				**1,000,000**	**708,241,000**	**1,000,000**

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,477	113,104,774,000	113,135,258,000	1,209,816,000	112,001,123,000	113,210,939,000
TOTAL	**1,477**	**113,104,774,000**	**113,135,258,000**	**1,209,816,000**	**112,001,123,000**	**113,210,939,000**

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

	Rs
Charged:	**0**
Voted:	**113,210,939,000**
Total:	**113,210,939,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
041401	FOOD (WHEAT)	113,093,288,000	113,128,925,000	113,200,445,000
041407	OTHERS	11,486,000	6,333,000	10,494,000
TOTAL		**113,104,774,000**	**113,135,258,000**	**113,210,939,000**

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
AD4412	Assistant Director Food Hazara Division Abbottabad	11,723,000	15,114,000	11,525,000
BU4446	Assistant Director Food Bannu Division	9,856,000	13,228,000	9,371,000
DI4382	Assistant Director Food DI Khan Division	10,783,000	12,395,000	9,539,000
KT4419	Assistant Director Food Kohat Division	11,062,000	14,449,000	10,091,000
MR4724	Assistant Director Food Mardan Division	10,554,000	15,413,000	10,329,000
PR4946	Assistant Director Food Peshawar Division	10,000,000	13,463,000	9,618,000
SW4495	Assistant Director Food Malakand Division at Saidu Sharif Swat	9,855,000	11,366,000	9,324,000
AD4194	District Food Controller Abbottabad	170,288,000	171,230,000	173,699,000
BU4146	District Food Controller Bannu	174,289,000	177,427,000	175,850,000
CA4152	District Food Controller Charsadda	197,482,000	197,859,000	197,637,000
DP4178	District Food Controller Dir Upper	148,865,000	147,981,000	148,958,000
HG4144	District Food Controller Hangu	106,651,000	108,322,000	105,633,000
LK4189	District Food Controller Lakki	87,647,000	88,157,000	89,478,000
PR5170	Deputy Director Food Khyber Pakhtunkhwa at Karachi	20,005,000	23,236,000	22,000,000
PR5845	Lump Sum Allocation	94,385,000	27,722,000	139,781,000
TG4030	District Food Controller Dist Tor Ghar	8,699,000	11,080,000	8,065,000
TK4138	District Food Controller Tank	12,962,000	12,097,000	11,932,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
CL4009	District Food Controller Chitral	134,410,000	124,789,000	138,453,000
DA4190	District Food Controller Dir Lower	404,011,000	406,250,000	405,059,000
DI4238	District Food Controller D.I.Khan	251,755,000	255,545,000	265,245,000
BD5052	District Food Controller Buner	136,529,000	139,203,000	136,137,000
BM5041	District Food Controller Battagram	88,550,000	90,224,000	87,822,000
HR4239	District Food Controller Haripur	127,096,000	127,690,000	127,442,000
SH5034	District Food Controller Shangla	87,836,000	91,328,000	87,785,000
KD4003	District Food Controller Kohistan	153,235,000	155,562,000	153,261,000
KK4026	District Food Controller Karak	106,436,000	112,684,000	106,810,000
KT4292	District Food Controller Kohat	180,958,000	180,711,000	186,642,000
MA4232	District Food Controller Mansehra	204,858,000	207,076,000	205,785,000
MD4186	District Food Controller Dargai Malakand	160,969,000	163,630,000	163,792,000
MR4274	District Food Controller Mardan	266,700,000	270,026,000	268,859,000
NR4168	Storage and Enforcement Officer Azakhel	273,210,000	277,368,000	281,318,000
NR4167	District Food Controller Nowshera	74,173,000	79,514,000	78,071,000
PR4451	Secretary Food	94,694,000	93,542,000	93,324,000
PR4450	Director Food (Head Office)	107,965,081,000	107,984,016,000	107,973,721,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
PR4455	Cane Control Organization	11,486,000	6,333,000	10,494,000
PR4452	Rationing Controller Peshawar	21,924,000	23,181,000	23,740,000
PR4453	Storage and Enforcement Officer Peshawar	686,416,000	689,429,000	690,978,000
KM4002	Director Food (Kurrum Agency)	291,000		291,000
MW4002	Director Food (N.Wazirstan)	135,000		135,000
SU4190	District Food Controller Swabi	191,635,000	192,402,000	192,399,000
SW4354	District Food Controller Swat	276,165,000	276,653,000	276,388,000
CU4009	District Food Controller Chitral Upper	100,226,000	112,389,000	103,550,000
PA4005	District Food Controller Kolai Pallas	10,889,000	15,174,000	10,608,000
TOTAL		**113,104,774,000**	**113,135,258,000**	**113,210,939,000**

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**1,032,132,000**	**1,074,253,000**	**1,209,816,000**
A011	**PAY**	**344,433,000**	**452,439,000**	**372,428,000**
A011-1	**TOTAL PAY OF OFFICERS**	**119,392,000**	**170,436,000**	**136,144,000**
A01101	Basic Pay Of Officer	119,211,000	170,308,000	135,963,000
A01102	Personal pay	25,000	65,000	25,000
A01103	Special Pay	57,000	21,000	57,000
A01105	Qualification Pay	99,000	42,000	99,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**225,041,000**	**282,003,000**	**236,284,000**
A01151	Basic Pay Other Staff	224,638,000	281,648,000	235,881,000
A01152	Personal pay	363,000	355,000	363,000
A01155	Qualification Pay	40,000		40,000
A012	**ALLOWANCES**	**687,699,000**	**621,814,000**	**837,388,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**684,141,000**	**619,587,000**	**833,830,000**
A01201	Senior Post Allowance	14,000	15,000	14,000
A01202	House Rent Allowance	62,371,000	51,715,000	64,160,000
A01203	Conveyance Allowance	43,486,000	35,211,000	44,183,000
A01206	Local Compensatory Allowance	1,000		1,000
A01207	Washing Allowance	11,855,000	9,427,000	11,855,000
A01208	Dress Allowance	11,846,000	9,425,000	11,846,000
A0120D	Integrated Allowance	7,070,000	5,658,000	7,070,000
A0120E	Housing Subsidy Allowance	1,625,000	612,000	1,625,000
A01217	Medical Allowance	28,510,000	22,902,000	29,050,000
A0121Q	Audit and Accounts Allowance	632,000	788,000	632,000
A0121T	Adhoc Relief Allowance 2013	4,552,000	3,552,000	4,552,000
A01224	Entertainment Allowance	14,000	15,000	14,000
A01226	Computer Allowance	934,000	796,000	1,023,000
A01228	Orderly Allowance	273,000	300,000	273,000
A0122C	Adhoc Relief Allowance - 2015	3,126,000	2,426,000	3,126,000
A0122M	Adhoc Releif Allowance 2016	129,000		129,000
A0122N	Special Conveyance Allowance to Disbaled Employees	2,320,000	1,818,000	2,392,000
A0122S	Utility Allowance	4,839,000	4,439,000	4,839,000
A0122Y	Ad-hoc Relief Allowance 2017	137,000		137,000
A01233	Unattractive Area Allowance	7,384,000	5,772,000	7,441,000
A01235	Secretariat allowance	8,000		8,000
A01236	Deputation Allowance	287,000	353,000	287,000
A01239	Special allowance	23,000		23,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123E	Executive Allowance to PCS and PMS Officers (KP)	9,358,000	11,777,000	9,545,000
A0123G	Ad-hoc Relief Allowance-2018	138,000		138,000
A0123K	Superior Executive Allowance	8,582,000		8,582,000
A0123P	Ad-hoc Relief Allowance 2019	124,000		124,000
A0123U	Planning Performance Allowance	663,000	456,000	676,000
A0123V	Secretariat Performance Allowance	19,337,000	15,604,000	19,724,000
A01241	Utility allowance for electricity	218,000		218,000
A01243	Special travelling allowance		420,000	420,000
A0124C	Disparity Reduction Allowance	1,000		1,000
A0124F	Adhoc Relief Allowance-2021	43,000		43,000
A0124G	IT Professional Allowance	442,000	406,000	442,000
A0124H	Special Allowance-2021	25,775,000	20,835,000	27,035,000
A0124L	Weather Allowance	5,278,000	4,044,000	5,278,000
A0124N	Disparity Reduction Allowance 2022- 15%	47,571,000	37,353,000	48,660,000
A0124R	Adhoc Relief Allowance 2022	50,319,000	39,470,000	51,408,000
A0124X	Adhoc Relief Allowance 2023	175,818,000	139,716,000	179,591,000
A01250	Incentive Allowance	44,000		44,000
A0125E	Adhoc Relief Allowance 2024	114,224,000	109,179,000	119,206,000
A0125P	Ad-Hoc Relief Allowance-2025		45,123,000	47,106,000
A0125Q	Disparity Reduction Allowance-2025		39,783,000	40,663,000
A01260	Ration Allowance	7,000		7,000
A01270	Other	34,763,000	197,000	80,239,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**3,558,000**	**2,227,000**	**3,558,000**
A01271	Overtime Allowance	61,000	152,000	61,000
A01274	Medical Charges	3,000	3,000	3,000
A01278	Leave Salary	2,711,000	1,044,000	2,711,000
A01284	Firewood Allowance	783,000	1,028,000	783,000
A03	**TOTAL OPERATING EXPENSES**	**12,938,081,000**	**12,925,054,000**	**12,944,839,000**
A032	**COMMUNICATIONS**	**3,409,000**	**3,886,000**	**4,174,000**
A03201	Postage and Telegraph	420,000	517,000	880,000
A03202	Telephone and Trunk Call	2,989,000	3,369,000	3,294,000
A033	**UTILITIES**	**26,399,000**	**27,288,000**	**28,950,000**
A03301	Gas	2,618,000	2,633,000	2,879,000
A03302	Water	236,000	271,000	262,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03303	Electricity	22,735,000	23,124,000	25,009,000
A03305	POL fore Generator	810,000	1,260,000	800,000
A034	**OCCUPANCY COSTS**	**4,208,000**	**4,179,000**	**4,629,000**
A03402	Rent for Office Building	1,900,000	1,988,000	2,090,000
A03404	Rent for other building	2,308,000	2,191,000	2,539,000
A036	**MOTOR VEHICLES**	**85,000**	**94,000**	**94,000**
A03603	Registration	85,000	94,000	94,000
A038	**TRAVEL & TRANSPORTATION**	**12,637,986,000**	**12,651,600,000**	**12,640,283,000**
A03805	Travelling Allowance	11,710,000	20,781,000	12,881,000
A03806	Transportation of Goods	12,615,019,000	12,615,020,000	12,615,019,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	10,975,000	15,338,000	12,073,000
A03808	Conveyance Charges	215,000	394,000	237,000
A03809	CNG Charges (Govt)	67,000	67,000	73,000
A039	**GENERAL**	**265,994,000**	**238,007,000**	**266,709,000**
A03901	Stationery	2,642,000	3,408,000	3,022,000
A03902	Printing and Publication	791,000	1,138,000	875,000
A03905	Newspapers Periodicals and Books	159,000	539,000	174,000
A03906	Uniforms and Protective Clothing	42,000	42,000	45,000
A03907	Advertising & Publicity	1,145,000	2,345,000	1,260,000
A03917	Law Charges	71,000	371,000	79,000
A03942	Cost of Other Stores	200,000,000	200,000,000	200,000,000
A03970	Others	61,144,000	30,164,000	61,254,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**75,701,000**	**70,876,000**	**9,547,000**
A041	**PENSION**	**75,701,000**	**70,876,000**	**9,547,000**
A04106	Reimbursement of medical charges to pensioners	1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R	75,700,000	70,875,000	9,546,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

		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**	**12,611,000**	**10,513,000**	**14,000**
A052	**GRANTS-DOMESTIC**	**12,611,000**	**10,513,000**	**14,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	12,611,000	10,513,000	14,000
A06	**TOTAL TRANSFERS**	**600,000**	**700,000**	**660,000**
A063	**ENTERTAINMENT & GIFTS**	**600,000**	**700,000**	**660,000**
A06301	Entertainments & Gifts	600,000	700,000	660,000
A09	**TOTAL PHYSICAL ASSETS**	**99,000,051,000**	**99,003,173,000**	**99,000,053,000**
A092	**COMPUTER EQUIPMENT**	**9,000**	**506,000**	**9,000**
A09201	Hardware	5,000	203,000	5,000
A09202	Software	2,000	2,000	2,000
A09203	I.T. Equipment	2,000	301,000	2,000
A093	**COMMODITY PURCHASES**	**99,000,000,000**	**99,000,000,000**	**99,000,000,000**
A09304	Cost of State Trading	99,000,000,000	99,000,000,000	99,000,000,000
A095	**PURCHASE OF TRANSPORT**	**3,000**	**3,000**	**3,000**
A09501	Transport	3,000	3,000	3,000
A096	**PURCHASE OF PLANT & MACHINERY**	**18,000**	**1,335,000**	**19,000**
A09601	Plant and Machinery	18,000	1,335,000	19,000
A097	**PURCHASE FURNITURE & FIXTURE**	**21,000**	**1,329,000**	**22,000**
A09701	Furniture and fixtures	21,000	1,329,000	22,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**45,598,000**	**50,689,000**	**46,010,000**
A130	**TRANSPORT**	**2,745,000**	**6,508,000**	**2,876,000**
A13001	Transport	2,745,000	6,508,000	2,876,000
A131	**MACHINERY AND EQUIPMENT**	**1,502,000**	**2,460,000**	**1,657,000**

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY OBJECT				
A13101	Machinery and Equipment	1,502,000	2,460,000	1,657,000
A132	**FURNITURE AND FIXTURE**	**857,000**	**1,227,000**	**944,000**
A13201	Furniture and Fixture	857,000	1,227,000	944,000
A133	**BUILDINGS AND STRUCTURE**	**40,305,000**	**40,305,000**	**40,325,000**
A13301	Office Buildings	305,000	305,000	325,000
A13303	Other Buildings	40,000,000	40,000,000	40,000,000
A137	**COMPUTER EQUIPMENT**	**189,000**	**189,000**	**208,000**
A13701	Hardware	39,000	39,000	43,000
A13703	I.T. Equipment	150,000	150,000	165,000
NET TOTAL		**113,104,774,000**	**113,135,258,000**	**113,210,939,000**

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	806			806	140,017,000
04	6			6	1,572,000
05	1			1	247,000
06	47			47	10,654,000
07	101			101	25,922,000
08	1			1	146,000
09	77			77	19,452,000
11	106			106	27,060,000
14	65			65	21,598,000
16	182			182	73,092,000
17	66			66	38,295,000
18	14			14	9,022,000
19	4			4	3,414,000
20	1			1	1,353,000
TOTAL	**1477**			**1477**	**371,844,000**

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	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**						
0414	**STATE TRADING**						
041401	**FOOD (WHEAT)**						
AD4412	**Assistant Director Food Hazara Division Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,016,000**	**12,549,000**	**10,283,000**
A011	**TOTAL PAY**		**10**	**10**	**2,733,000**	**5,886,000**	**2,870,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**1,748,000**	**4,533,000**	**1,836,000**
A01101	Total Basic Pay Of Officer		5	5	1,748,000	4,533,000	1,836,000
D028	Deputy Director	(BPS-18)	1	1	458,000		481,000
S166	Superintendent	(BPS-17)	2	2	749,000		786,000
A057	Assistant	(BPS-16)	1	1	291,000		306,000
C082	Computer Operator	(BPS-16)	1	1	250,000		263,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**985,000**	**1,353,000**	**1,034,000**
A01151	Total Basic Pay Other Staff		5	5	985,000	1,353,000	1,034,000
J013	Junior Clerk	(BPS-11)	1	1	208,000		218,000
D112	Driver	(BPS-06)	1	1	305,000		320,000
C057	Chowkidar	(BPS-03)	1	1	181,000		190,000
N005	Naib Qasid	(BPS-03)	1	1	152,000		160,000
S162	Sweeper	(BPS-03)	1	1	139,000		146,000
A012	**TOTAL ALLOWANCES**				**6,283,000**	**6,663,000**	**7,413,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,243,000**	**6,663,000**	**7,373,000**
A01202	House Rent Allowance				565,000	396,000	565,000
A01203	Conveyance Allowance				523,000	362,000	523,000
A01207	Washing Allowance				58,000	48,000	58,000
A01208	Dress Allowance				58,000	48,000	58,000
A0120D	Integrated Allowance				35,000	29,000	35,000
A0120E	Housing Subsidy Allowance				194,000		194,000
A01217	Medical Allowance				229,000	197,000	229,000
A0121T	Adhoc Relief Allowance 2013				47,000	45,000	47,000
A01226	Computer Allowance				22,000	18,000	22,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
AD4412	**Assistant Director Food Hazara Division Abbottabad**					
A0122C	Adhoc Relief Allowance - 2015			35,000	32,000	35,000
A0124H	Special Allowance-2021			418,000	364,000	418,000
A0124L	Weather Allowance			20,000		20,000
A0124N	Disparity Reduction Allowance 2022- 15%			517,000	506,000	517,000
A0124R	Adhoc Relief Allowance 2022			517,000	506,000	517,000
A0124X	Adhoc Relief Allowance 2023			1,790,000	1,706,000	1,790,000
A0125E	Adhoc Relief Allowance 2024			1,215,000	1,312,000	1,239,000
A0125P	Ad-Hoc Relief Allowance-2025				589,000	601,000
A0125Q	Disparity Reduction Allowance-2025				505,000	505,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**40,000**		**40,000**
A01278	Leave Salary			40,000		40,000
001	Leave Salary			40,000		40,000
A03	**TOTAL OPERATING EXPENSES**			**1,003,000**	**1,183,000**	**1,128,000**
A032	**TOTAL COMMUNICATIONS**			**44,000**	**44,000**	**59,000**
A03201	Postage and Telegraph			9,000	9,000	20,000
A03202	Telephone and Trunk Call			35,000	35,000	39,000
A033	**TOTAL UTILITIES**			**486,000**	**486,000**	**535,000**
A03301	Gas			300,000	300,000	330,000
A03302	Water			6,000	6,000	7,000
A03303	Electricity			180,000	180,000	198,000
001	Electricity			180,000	180,000	198,000
A036	**TOTAL MOTOR VEHICLES**			**9,000**	**9,000**	**10,000**
A03603	Registration			9,000	9,000	10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**390,000**	**570,000**	**429,000**
A03805	Travelling Allowance			220,000	400,000	242,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
AD4412	**Assistant Director Food Hazara Division Abbottabad**					
001	Travelling Allowance			220,000	400,000	242,000
A03807	P.O.L Charges A.planes			170,000	170,000	187,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			170,000	170,000	187,000
A039	**TOTAL GENERAL**			**74,000**	**74,000**	**95,000**
A03901	Stationery			33,000	33,000	50,000
001	Stationery			33,000	33,000	50,000
A03902	Printing and Publication			9,000	9,000	10,000
001	Printing and publication			9,000	9,000	10,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03907	Advertising & Publicity			22,000	22,000	24,000
001	Advertising and Publicity			22,000	22,000	24,000
A03970	Others			9,000	9,000	10,000
001	Others			9,000	9,000	10,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,600,000**	**1,200,000**	
A041	**TOTAL PENSION**			**1,600,000**	**1,200,000**	
A04114	Superannuation Encashment of L.P.R			1,600,000	1,200,000	
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

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
AD4412	**Assistant Director Food Hazara Division Abbottabad**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			102,000	180,000	112,000
A130	**TOTAL TRANSPORT**			72,000	150,000	79,000
A13001	Transport			72,000	150,000	79,000
001	Transport			72,000	150,000	79,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			19,000	19,000	21,000
A13101	Machinery and Equipment			19,000	19,000	21,000
001	Machinery and Equipment			19,000	19,000	21,000
A132	**TOTAL FURNITURE AND FIXTURE**			11,000	11,000	12,000
A13201	Furniture and Fixture			11,000	11,000	12,000
Assistant Director Food Hazara Division Abbottabad				**11,723,000**	**15,114,000**	**11,525,000**

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	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**						
0414	**STATE TRADING**						
041401	**FOOD (WHEAT)**						
BU4446	**Assistant Director Food Bannu Division**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				7,554,000	10,434,000	8,565,000
A011	**TOTAL PAY**		9	9	2,359,000	4,895,000	2,477,000
A011-1	**TOTAL PAY OF OFFICERS**		5	5	1,539,000	3,737,000	1,616,000
A01101	Total Basic Pay Of Officer		5	5	1,539,000	3,737,000	1,616,000
D028	Deputy Director	(BPS-18)	1	1	512,000		538,000
S166	Superintendent	(BPS-17)	2	2	666,000		699,000
A057	Assistant	(BPS-16)	1	1	222,000		233,000
C082	Computer Operator	(BPS-16)	1	1	139,000		146,000
A011-2	**TOTAL PAY OF OTHER STAFF**		4	4	820,000	1,158,000	861,000
A01151	Total Basic Pay Other Staff		4	4	820,000	1,158,000	861,000
J013	Junior Clerk	(BPS-11)	1	1	181,000		190,000
D112	Driver	(BPS-06)	1	1	277,000		291,000
C057	Chowkidar	(BPS-03)	1	1	181,000		190,000
N005	Naib Qasid	(BPS-03)	1	1	181,000		190,000
A012	**TOTAL ALLOWANCES**				5,195,000	5,539,000	6,088,000
A012-1	**TOTAL REGULAR ALLOWANCES**				5,140,000	5,539,000	6,033,000
A01202	House Rent Allowance				488,000	454,000	488,000
A01203	Conveyance Allowance				413,000	281,000	413,000
A01207	Washing Allowance				44,000	36,000	44,000
A01208	Dress Allowance				44,000	36,000	44,000
A0120D	Integrated Allowance				26,000	22,000	26,000
A01217	Medical Allowance				194,000	159,000	194,000
A0121T	Adhoc Relief Allowance 2013				53,000	42,000	53,000
A01226	Computer Allowance				22,000		22,000
A0122C	Adhoc Relief Allowance - 2015				36,000	29,000	36,000
A01233	Unattractive Area Allowance					24,000	24,000
A0124H	Special Allowance-2021				366,000	346,000	366,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
BU4446	**Assistant Director Food Bannu Division**					
A0124L	Weather Allowance			15,000		15,000
A0124N	Disparity Reduction Allowance			458,000	412,000	458,000
	2022- 15%					
A0124R	Adhoc Relief Allowance 2022			458,000	412,000	458,000
A0124X	Adhoc Relief Allowance 2023			1,562,000	1,384,000	1,562,000
A0125E	Adhoc Relief Allowance 2024			961,000	1,061,000	980,000
A0125P	Ad-Hoc Relief Allowance-2025				433,000	442,000
A0125Q	Disparity Reduction Allowance-2025				408,000	408,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**55,000**		**55,000**
A01278	Leave Salary			55,000		55,000
001	Leave Salary			55,000		55,000
A03	**TOTAL OPERATING EXPENSES**			**658,000**	**1,102,000**	**758,000**
A032	**TOTAL COMMUNICATIONS**			**34,000**	**60,000**	**53,000**
A03201	Postage and Telegraph			4,000	10,000	20,000
A03202	Telephone and Trunk Call			30,000	50,000	33,000
A033	**TOTAL UTILITIES**			**310,000**	**310,000**	**341,000**
A03303	Electricity			310,000	310,000	341,000
001	Electricity			310,000	310,000	341,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**280,000**	**700,000**	**308,000**
A03805	Travelling Allowance			140,000	500,000	154,000
001	Travelling Allowance			140,000	500,000	154,000
A03807	P.O.L Charges A.planes			140,000	200,000	154,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			140,000	200,000	154,000
A039	**TOTAL GENERAL**			**34,000**	**32,000**	**56,000**
A03901	Stationery			28,000	20,000	50,000
001	Stationery			28,000	20,000	50,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
BU4446	**Assistant Director Food Bannu Division**					
A03902	Printing and Publication			1,000	1,000	1,000
001	Printing and publication			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03970	Others			4,000	10,000	4,000
001	Others			4,000	10,000	4,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,600,000**	**1,600,000**	
A041	**TOTAL PENSION**			**1,600,000**	**1,600,000**	
A04114	Superannuation Encashment of L.P.R			1,600,000	1,600,000	
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**			**42,000**	**90,000**	**46,000**
A130	**TOTAL TRANSPORT**			**20,000**	**50,000**	**22,000**
A13001	Transport			20,000	50,000	22,000
001	Transport			20,000	50,000	22,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**	**20,000**	**12,000**
A13101	Machinery and Equipment			11,000	20,000	12,000
001	Machinery and Equipment			11,000	20,000	12,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	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					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BU4446 Assistant Director Food Bannu Division					
A132 TOTAL FURNITURE AND FIXTURE			11,000	20,000	12,000
A13201 Furniture and Fixture			11,000	20,000	12,000
Assistant Director Food Bannu Division			**9,856,000**	**13,228,000**	**9,371,000**

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	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**						
0414	**STATE TRADING**						
041401	**FOOD (WHEAT)**						
DI4382	**Assistant Director Food DI Khan Division**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,612,000**	**9,025,000**	**8,454,000**
A011	**TOTAL PAY**		**9**	**9**	**2,661,000**	**4,181,000**	**2,796,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,093,000**	**3,115,000**	**2,198,000**
A01101	Total Basic Pay Of Officer		5	5	2,093,000	3,115,000	2,198,000
D028	Deputy Director	(BPS-18)	1	1	568,000		596,000
S166	Superintendent	(BPS-17)	2	2	832,000		874,000
A057	Assistant	(BPS-16)	1	1	374,000		393,000
C082	Computer Operator	(BPS-16)	1	1	319,000		335,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**568,000**	**1,066,000**	**598,000**
A01151	Total Basic Pay Other Staff		4	4	568,000	1,066,000	598,000
J013	Junior Clerk	(BPS-11)	1	1	152,000		160,000
D112	Driver	(BPS-06)	1	1	194,000		204,000
C057	Chowkidar	(BPS-03)	1	1	111,000		117,000
N005	Naib Qasid	(BPS-03)	1	1	111,000		117,000
A012	**TOTAL ALLOWANCES**				**4,951,000**	**4,844,000**	**5,658,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,911,000**	**4,844,000**	**5,618,000**
A01202	House Rent Allowance				486,000	360,000	486,000
A01203	Conveyance Allowance				339,000	356,000	339,000
A01207	Washing Allowance				58,000	36,000	58,000
A01208	Dress Allowance				58,000	36,000	58,000
A0120D	Integrated Allowance				26,000	22,000	26,000
A01217	Medical Allowance				183,000	154,000	183,000
A0121T	Adhoc Relief Allowance 2013				35,000	30,000	35,000
A01226	Computer Allowance					18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				23,000	21,000	23,000
A0124H	Special Allowance-2021				368,000	260,000	368,000
A0124L	Weather Allowance				15,000		15,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
DI4382	**Assistant Director Food DI Khan Division**					
A0124N	Disparity Reduction Allowance 2022- 15%			364,000	283,000	364,000
A0124R	Adhoc Relief Allowance 2022			452,000	358,000	452,000
A0124X	Adhoc Relief Allowance 2023			1,493,000	1,258,000	1,493,000
A0125E	Adhoc Relief Allowance 2024			1,011,000	991,000	1,031,000
A0125P	Ad-Hoc Relief Allowance-2025				396,000	404,000
A0125Q	Disparity Reduction Allowance-2025				265,000	265,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**40,000**		**40,000**
A01278	Leave Salary			40,000		40,000
001	Leave Salary			40,000		40,000
A03	**TOTAL OPERATING EXPENSES**			**924,000**	**1,050,000**	**1,032,000**
A032	**TOTAL COMMUNICATIONS**			**23,000**	**23,000**	**41,000**
A03201	Postage and Telegraph			4,000	4,000	20,000
A03202	Telephone and Trunk Call			19,000	19,000	21,000
A033	**TOTAL UTILITIES**			**500,000**	**500,000**	**550,000**
A03303	Electricity			500,000	500,000	550,000
001	Electricity			500,000	500,000	550,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**370,000**	**464,000**	**407,000**
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			150,000	244,000	165,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	244,000	165,000
A039	**TOTAL GENERAL**			**31,000**	**63,000**	**34,000**
A03901	Stationery			28,000	60,000	31,000
001	Stationery			28,000	60,000	31,000
A03902	Printing and Publication			1,000	1,000	1,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
DI4382	**Assistant Director Food DI Khan Division**					
001	Printing and publication			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03970	Others			1,000	1,000	1,000
001	Others			1,000	1,000	1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,200,000**	**2,200,000**	
A041	**TOTAL PENSION**			**2,200,000**	**2,200,000**	
A04114	Superannuation Encashment of L.P.R			2,200,000	2,200,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**47,000**	**120,000**	**53,000**
A130	**TOTAL TRANSPORT**			**35,000**	**40,000**	**39,000**
A13001	Transport			35,000	40,000	39,000
001	Transport			35,000	40,000	39,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**6,000**	**50,000**	**7,000**
A13101	Machinery and Equipment			6,000	50,000	7,000
001	Machinery and Equipment			6,000	50,000	7,000
A132	**TOTAL FURNITURE AND FIXTURE**			**6,000**	**30,000**	**7,000**
A13201	Furniture and Fixture			6,000	30,000	7,000
Assistant Director Food DI Khan Division				**10,783,000**	**12,395,000**	**9,539,000**

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	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**						
0414	**STATE TRADING**						
041401	**FOOD (WHEAT)**						
KT4419	**Assistant Director Food Kohat Division**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,279,000**	**11,522,000**	**9,430,000**
A011	**TOTAL PAY**		**9**	**9**	**2,453,000**	**5,382,000**	**2,578,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**1,746,000**	**4,483,000**	**1,835,000**
A01101	Total Basic Pay Of Officer		5	5	1,746,000	4,483,000	1,835,000
D028	Deputy Director	(BPS-18)	1	1	471,000		495,000
S166	Superintendent	(BPS-17)	2	2	693,000		728,000
A057	Assistant	(BPS-16)	1	1	291,000		306,000
C082	Computer Operator	(BPS-16)	1	1	291,000		306,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**707,000**	**899,000**	**743,000**
A01151	Total Basic Pay Other Staff		4	4	707,000	899,000	743,000
J013	Junior Clerk	(BPS-11)	1	1	152,000		160,000
D112	Driver	(BPS-06)	1	1	277,000		291,000
C057	Chowkidar	(BPS-03)	1	1	139,000		146,000
N005	Naib Qasid	(BPS-03)	1	1	139,000		146,000
A012	**TOTAL ALLOWANCES**				**5,826,000**	**6,140,000**	**6,852,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,786,000**	**6,140,000**	**6,812,000**
A01202	House Rent Allowance				592,000	447,000	592,000
A01203	Conveyance Allowance				355,000	318,000	355,000
A01207	Washing Allowance				29,000	24,000	29,000
A01208	Dress Allowance				29,000	24,000	29,000
A0120D	Integrated Allowance				18,000	15,000	18,000
A01217	Medical Allowance				183,000	149,000	183,000
A0121T	Adhoc Relief Allowance 2013				54,000	51,000	54,000
A01226	Computer Allowance				22,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015				37,000	35,000	37,000
A0124H	Special Allowance-2021				382,000	364,000	382,000
A0124L	Weather Allowance				15,000		15,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
KT4419	**Assistant Director Food Kohat Division**					
A0124N	Disparity Reduction Allowance 2022- 15%			516,000	460,000	516,000
A0124R	Adhoc Relief Allowance 2022			516,000	460,000	516,000
A0124X	Adhoc Relief Allowance 2023			1,759,000	1,593,000	1,759,000
A0125E	Adhoc Relief Allowance 2024			1,242,000	1,192,000	1,267,000
A0125P	Ad-Hoc Relief Allowance-2025				539,000	550,000
A0125Q	Disparity Reduction Allowance-2025				451,000	451,000
A01270	Other			37,000		37,000
001	Others			37,000		37,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**40,000**		**40,000**
A01278	Leave Salary			40,000		40,000
001	Leave Salary			40,000		40,000
A03	**TOTAL OPERATING EXPENSES**			**534,000**	**626,000**	**606,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**24,000**	**41,000**
A03201	Postage and Telegraph			1,000	5,000	20,000
A03202	Telephone and Trunk Call			19,000	19,000	21,000
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**			**350,000**	**436,000**	**385,000**
A03805	Travelling Allowance			180,000	200,000	198,000
001	Travelling Allowance			180,000	200,000	198,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			170,000	236,000	187,000
001	POL Charges A.planes H.coptors S.cars for Generator			170,000	236,000	187,000
A039	**TOTAL GENERAL**			**44,000**	**46,000**	**48,000**
A03901	Stationery			28,000	30,000	31,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
KT4419	**Assistant Director Food Kohat Division**					
001	Stationery			28,000	30,000	31,000
A03902	Printing and Publication			11,000	11,000	12,000
001	Printing and publication			11,000	11,000	12,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03970	Others			4,000	4,000	4,000
001	Others			4,000	4,000	4,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,200,000**	**2,200,000**	
A041	**TOTAL PENSION**			**2,200,000**	**2,200,000**	
A04114	Superannuation Encashment of L.P.R			2,200,000	2,200,000	
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**21,000**	**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**	**20,000**	**1,000**
A09701	Furniture and fixtures			1,000	20,000	1,000
001	Furniture & Fixture			1,000	20,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**47,000**	**80,000**	**53,000**
A130	**TOTAL TRANSPORT**			**35,000**	**50,000**	**39,000**
A13001	Transport			35,000	50,000	39,000
001	Transport			35,000	50,000	39,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**6,000**	**20,000**	**7,000**
A13101	Machinery and Equipment			6,000	20,000	7,000
001	Machinery and Equipment			6,000	20,000	7,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	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					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KT4419 Assistant Director Food Kohat Division					
A132 TOTAL FURNITURE AND FIXTURE			**6,000**	**10,000**	**7,000**
A13201 Furniture and Fixture			6,000	10,000	7,000
Assistant Director Food Kohat Division			**11,062,000**	**14,449,000**	**10,091,000**

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	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**						
0414	**STATE TRADING**						
041401	**FOOD (WHEAT)**						
MR4724	**Assistant Director Food Mardan Division**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,401,000**	**13,192,000**	**9,707,000**
A011	**TOTAL PAY**		**10**	**10**	**3,037,000**	**6,148,000**	**3,190,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,232,000**	**4,796,000**	**2,344,000**
A01101	Total Basic Pay Of Officer		5	5	2,232,000	4,796,000	2,344,000
D028	Deputy Director	(BPS-18)	1	1	679,000		713,000
S166	Superintendent	(BPS-17)	2	2	818,000		859,000
A057	Assistant	(BPS-16)	1	1	319,000		335,000
C082	Computer Operator	(BPS-16)	1	1	416,000		437,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**805,000**	**1,352,000**	**846,000**
A01151	Total Basic Pay Other Staff		5	5	805,000	1,352,000	846,000
J013	Junior Clerk	(BPS-11)	1	1	181,000		190,000
D112	Driver	(BPS-06)	1	1	235,000		247,000
C057	Chowkidar	(BPS-03)	1	1	139,000		146,000
N005	Naib Qasid	(BPS-03)	1	1	139,000		146,000
S162	Sweeper	(BPS-03)	1	1	111,000		117,000
A012	**TOTAL ALLOWANCES**				**5,364,000**	**7,044,000**	**6,517,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,324,000**	**7,044,000**	**6,477,000**
A01202	House Rent Allowance				517,000	500,000	517,000
A01203	Conveyance Allowance				366,000	362,000	366,000
A01207	Washing Allowance				58,000	48,000	58,000
A01208	Dress Allowance				58,000	48,000	58,000
A0120D	Integrated Allowance				35,000	29,000	35,000
A01217	Medical Allowance				195,000	192,000	195,000
A0121T	Adhoc Relief Allowance 2013				41,000	56,000	41,000
A01226	Computer Allowance				22,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015				27,000	38,000	27,000
A0124H	Special Allowance-2021				368,000	364,000	368,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
MR4724	**Assistant Director Food Mardan Division**					
A0124L	Weather Allowance			15,000	26,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%			492,000	534,000	492,000
A0124R	Adhoc Relief Allowance 2022			492,000	534,000	492,000
A0124X	Adhoc Relief Allowance 2023			1,589,000	1,810,000	1,589,000
A0125E	Adhoc Relief Allowance 2024			1,049,000	1,365,000	1,070,000
A0125P	Ad-Hoc Relief Allowance-2025				615,000	627,000
A0125Q	Disparity Reduction Allowance-2025				505,000	505,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**40,000**		**40,000**
A01278	Leave Salary			40,000		40,000
001	Leave Salary			40,000		40,000
A03	**TOTAL OPERATING EXPENSES**			**443,000**	**511,000**	**500,000**
A032	**TOTAL COMMUNICATIONS**			**47,000**	**47,000**	**65,000**
A03201	Postage and Telegraph			6,000	6,000	20,000
A03202	Telephone and Trunk Call			41,000	41,000	45,000
A033	**TOTAL UTILITIES**			**2,000**	**2,000**	**2,000**
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**331,000**	**331,000**	**364,000**
A03805	Travelling Allowance			180,000	180,000	198,000
001	Travelling Allowance			180,000	180,000	198,000
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			150,000	150,000	165,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	165,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
MR4724	**Assistant Director Food Mardan Division**					
A039	**TOTAL GENERAL**			**63,000**	**131,000**	**69,000**
A03901	Stationery			28,000	50,000	31,000
001	Stationery			28,000	50,000	31,000
A03902	Printing and Publication			1,000	30,000	1,000
001	Printing and publication			1,000	30,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03970	Others			33,000	50,000	36,000
001	Others			33,000	50,000	36,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,600,000**	**1,600,000**	
A041	**TOTAL PENSION**			**1,600,000**	**1,600,000**	
A04114	Superannuation Encashment of L.P.R			1,600,000	1,600,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**110,000**	**110,000**	**122,000**
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**			**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
Assistant Director Food Mardan Division				**10,554,000**	**15,413,000**	**10,329,000**

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	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**						
0414	**STATE TRADING**						
041401	**FOOD (WHEAT)**						
PR4946	**Assistant Director Food Peshawar Division**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,957,000**	**11,269,000**	**9,121,000**
A011	**TOTAL PAY**		**9**	**9**	**2,593,000**	**4,998,000**	**2,722,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**1,787,000**	**3,804,000**	**1,876,000**
A01101	Total Basic Pay Of Officer		5	5	1,787,000	3,804,000	1,876,000
D028	Deputy Director	(BPS-18)	1	1	429,000		450,000
S166	Superintendent	(BPS-17)	2	2	720,000		756,000
A057	Assistant	(BPS-16)	1	1	319,000		335,000
C082	Computer Operator	(BPS-16)	1	1	319,000		335,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**806,000**	**1,194,000**	**846,000**
A01151	Total Basic Pay Other Staff		4	4	806,000	1,194,000	846,000
J013	Junior Clerk	(BPS-11)	1	1	264,000		277,000
D112	Driver	(BPS-06)	1	1	264,000		277,000
C057	Chowkidar	(BPS-03)	1	1	139,000		146,000
N005	Naib Qasid	(BPS-03)	1	1	139,000		146,000
A012	**TOTAL ALLOWANCES**				**5,364,000**	**6,271,000**	**6,399,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,324,000**	**6,271,000**	**6,359,000**
A01202	House Rent Allowance				859,000	891,000	859,000
A01203	Conveyance Allowance				305,000	333,000	305,000
A01207	Washing Allowance				44,000	36,000	44,000
A01208	Dress Allowance				44,000	36,000	44,000
A0120D	Integrated Allowance				26,000	22,000	26,000
A01217	Medical Allowance				165,000	174,000	165,000
A0121T	Adhoc Relief Allowance 2013				50,000	37,000	50,000
A01226	Computer Allowance					17,000	17,000
A0122C	Adhoc Relief Allowance - 2015				35,000	25,000	35,000
A0124H	Special Allowance-2021				337,000	365,000	337,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
PR4946	**Assistant Director Food Peshawar Division**					
A0124L	Weather Allowance			33,000	13,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%			463,000	408,000	463,000
A0124R	Adhoc Relief Allowance 2022			463,000	408,000	463,000
A0124X	Adhoc Relief Allowance 2023			1,517,000	1,402,000	1,517,000
A0125E	Adhoc Relief Allowance 2024			983,000	1,116,000	1,003,000
A0125P	Ad-Hoc Relief Allowance-2025				500,000	510,000
A0125Q	Disparity Reduction Allowance-2025				488,000	488,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**40,000**		**40,000**
A01278	Leave Salary			40,000		40,000
001	Leave Salary			40,000		40,000
A03	**TOTAL OPERATING EXPENSES**			**340,000**	**891,000**	**384,000**
A032	**TOTAL COMMUNICATIONS**			**38,000**	**53,000**	**53,000**
A03201	Postage and Telegraph			8,000	8,000	20,000
A03202	Telephone and Trunk Call			30,000	45,000	33,000
A033	**TOTAL UTILITIES**			**2,000**	**2,000**	**2,000**
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**254,000**	**790,000**	**279,000**
A03805	Travelling Allowance			130,000	310,000	143,000
001	Travelling Allowance			130,000	310,000	143,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			120,000	430,000	132,000
001	POL Charges A.planes H.coptors S.cars for Generator			120,000	430,000	132,000
A03808	Conveyance Charges			4,000	50,000	4,000
001	Conveyance Charges			4,000	50,000	4,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
PR4946	**Assistant Director Food Peshawar Division**					
A039	**TOTAL GENERAL**			**46,000**	**46,000**	**50,000**
A03901	Stationery			28,000	28,000	31,000
001	Stationery			28,000	28,000	31,000
A03902	Printing and Publication			9,000	9,000	10,000
001	Printing and publication			9,000	9,000	10,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03970	Others			4,000	4,000	4,000
001	Others			4,000	4,000	4,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,600,000**	**1,200,000**	
A041	**TOTAL PENSION**			**1,600,000**	**1,200,000**	
A04114	Superannuation Encashment of L.P.R			1,600,000	1,200,000	
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**			**102,000**	**102,000**	**112,000**
A130	**TOTAL TRANSPORT**			**80,000**	**80,000**	**88,000**
A13001	Transport			80,000	80,000	88,000
001	Transport			80,000	80,000	88,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**	**11,000**	**12,000**
A13101	Machinery and Equipment			11,000	11,000	12,000
001	Machinery and Equipment			11,000	11,000	12,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
PR4946	**Assistant Director Food Peshawar Division**					
A132	**TOTAL FURNITURE AND FIXTURE**			**11,000**	**11,000**	**12,000**
A13201	Furniture and Fixture			11,000	11,000	12,000
Assistant Director Food Peshawar Division				**10,000,000**	**13,463,000**	**9,618,000**

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	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**						
0414	**STATE TRADING**						
041401	**FOOD (WHEAT)**						
SW4495	**Assistant Director Food Malakand Division at Saidu Sharif Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,569,000**	**9,344,000**	**8,559,000**
A011	**TOTAL PAY**		**9**	**9**	**3,116,000**	**4,303,000**	**3,274,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,342,000**	**3,397,000**	**2,460,000**
A01101	Total Basic Pay Of Officer		5	5	2,342,000	3,397,000	2,460,000
D028	Deputy Director	(BPS-18)	1	1	610,000		641,000
S166	Superintendent	(BPS-17)	2	2	762,000		800,000
A057	Assistant	(BPS-16)	1	1	596,000		626,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**774,000**	**906,000**	**814,000**
A01151	Total Basic Pay Other Staff		4	4	774,000	906,000	814,000
J013	Junior Clerk	(BPS-11)	1	1	235,000		247,000
D112	Driver	(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**				**4,453,000**	**5,041,000**	**5,285,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,413,000**	**5,041,000**	**5,245,000**
A01202	House Rent Allowance				393,000	349,000	393,000
A01203	Conveyance Allowance				239,000	263,000	239,000
A01207	Washing Allowance				29,000	24,000	29,000
A01208	Dress Allowance				29,000	24,000	29,000
A0120D	Integrated Allowance				18,000	15,000	18,000
A01217	Medical Allowance				131,000	133,000	131,000
A0121T	Adhoc Relief Allowance 2013				41,000	40,000	41,000
A01226	Computer Allowance					18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				27,000	27,000	27,000
A01233	Unattractive Area Allowance				130,000	122,000	130,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
SW4495	**Assistant Director Food Malakand Division at Saidu Sharif Swat**					
001	Unattractive Area Allowance			130,000	122,000	130,000
A0124H	Special Allowance-2021			316,000	278,000	316,000
A0124L	Weather Allowance			105,000		105,000
A0124N	Disparity Reduction Allowance 2022- 15%			376,000	364,000	376,000
A0124R	Adhoc Relief Allowance 2022			376,000	364,000	376,000
A0124X	Adhoc Relief Allowance 2023			1,243,000	1,261,000	1,243,000
A0125E	Adhoc Relief Allowance 2024			960,000	973,000	979,000
A0125P	Ad-Hoc Relief Allowance-2025				431,000	440,000
A0125Q	Disparity Reduction Allowance-2025				355,000	355,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**40,000**		**40,000**
A01278	Leave Salary			40,000		40,000
001	Leave Salary			40,000		40,000
A03	**TOTAL OPERATING EXPENSES**			**614,000**	**732,000**	**686,000**
A032	**TOTAL COMMUNICATIONS**			**43,000**	**24,000**	**57,000**
A03201	Postage and Telegraph			9,000	9,000	20,000
A03202	Telephone and Trunk Call			34,000	15,000	37,000
A033	**TOTAL UTILITIES**			**1,000**	**1,000**	**1,000**
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000
A036	**TOTAL MOTOR VEHICLES**					**1,000**
A03603	Registration					1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**520,000**	**620,000**	**572,000**
A03805	Travelling Allowance			270,000	270,000	297,000
001	Travelling Allowance			270,000	270,000	297,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
SW4495	**Assistant Director Food Malakand Division at Saidu Sharif Swat**					
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
A039	**TOTAL GENERAL**			**50,000**	**87,000**	**55,000**
A03901	Stationery			28,000	40,000	31,000
001	Stationery			28,000	40,000	31,000
A03902	Printing and Publication			9,000	15,000	10,000
001	Printing and publication			9,000	15,000	10,000
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			11,000	30,000	12,000
001	Others			11,000	30,000	12,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,600,000**	**1,200,000**	
A041	**TOTAL PENSION**			**1,600,000**	**1,200,000**	
A04114	Superannuation Encashment of L.P.R			1,600,000	1,200,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**72,000**	**90,000**	**79,000**
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**			**11,000**	**15,000**	**12,000**
A13101	Machinery and Equipment			11,000	15,000	12,000
001	Machinery and Equipment			11,000	15,000	12,000
A132	**TOTAL FURNITURE AND FIXTURE**			**11,000**	**25,000**	**12,000**

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	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					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
SW4495 Assistant Director Food Malakand Division at Saidu Sharif Swat					
A13201 Furniture and Fixture			11,000	25,000	12,000
Assistant Director Food Malakand Division at Saidu Sharif Swat			**9,855,000**	**11,366,000**	**9,324,000**

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	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**						
0414	**STATE TRADING**						
041401	**FOOD (WHEAT)**						
AD4194	**District Food Controller Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**36,113,000**	**36,262,000**	**40,030,000**
A011	**TOTAL PAY**		**59**	**59**	**13,756,000**	**15,730,000**	**14,443,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,966,000**	**3,093,000**	**3,114,000**
A01101	Total Basic Pay Of Officer		5	5	2,966,000	3,093,000	3,114,000
D085	District Food Controller	(BPS-17)	1	1	845,000		887,000
A057	Assistant	(BPS-16)	1	1	804,000		844,000
A104	Assistant Food Controller	(BPS-16)	2	2	818,000		859,000
C082	Computer Operator	(BPS-16)	1	1	499,000		524,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**54**	**54**	**10,790,000**	**12,637,000**	**11,329,000**
A01151	Total Basic Pay Other Staff		54	54	10,753,000	12,637,000	11,292,000
S035	Senior Clerk	(BPS-14)	1	1	374,000		393,000
J013	Junior Clerk	(BPS-11)	6	6	1,538,000		1,615,000
F030	Food Grain Inspector	(BPS-09)	3	3	984,000		1,033,000
F031	Food Grain Supervisor	(BPS-07)	1	1	360,000		378,000
D112	Driver	(BPS-06)	1	1	235,000		247,000
C057	Chowkidar	(BPS-03)	36	36	6,112,000		6,418,000
N005	Naib Qasid	(BPS-03)	3	3	651,000		684,000
S162	Sweeper	(BPS-03)	3	3	499,000		524,000
A01155	Qualification Pay				37,000		37,000
A012	**TOTAL ALLOWANCES**				**22,357,000**	**20,532,000**	**25,587,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**22,280,000**	**20,532,000**	**25,510,000**
A01202	House Rent Allowance				1,955,000	1,500,000	1,955,000
A01203	Conveyance Allowance				1,718,000	1,296,000	1,718,000
A01207	Washing Allowance				611,000	481,000	611,000
A01208	Dress Allowance				611,000	481,000	611,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
AD4194	**District Food Controller Abbottabad**					
A0120D	Integrated Allowance			368,000	289,000	368,000
A01217	Medical Allowance			1,222,000	942,000	1,222,000
A0121T	Adhoc Relief Allowance 2013			131,000	104,000	131,000
A01226	Computer Allowance			22,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015			85,000	71,000	85,000
A0122N	Special Conveyance Allowance to Disbaled Employees			174,000	144,000	174,000
A01233	Unattractive Area Allowance			7,000		7,000
001	Unattractive Area Allowance			7,000		7,000
A0124H	Special Allowance-2021			751,000	535,000	751,000
A0124L	Weather Allowance			197,000		197,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,803,000	1,347,000	1,803,000
A0124R	Adhoc Relief Allowance 2022			1,824,000	1,371,000	1,824,000
A0124X	Adhoc Relief Allowance 2023			6,614,000	4,960,000	6,614,000
A0125E	Adhoc Relief Allowance 2024			4,187,000	3,878,000	4,271,000
A0125P	Ad-Hoc Relief Allowance-2025				1,564,000	1,595,000
A0125Q	Disparity Reduction Allowance-2025				1,551,000	1,551,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**77,000**		**77,000**
A01278	Leave Salary			77,000		77,000
001	Leave Salary			77,000		77,000
A03	**TOTAL OPERATING EXPENSES**			**132,596,000**	**133,361,000**	**132,865,000**
A032	**TOTAL COMMUNICATIONS**			**90,000**	**90,000**	**109,000**
A03201	Postage and Telegraph			9,000	9,000	20,000
A03202	Telephone and Trunk Call			81,000	81,000	89,000
A033	**TOTAL UTILITIES**			**2,041,000**	**2,041,000**	**2,245,000**
A03301	Gas			1,430,000	1,430,000	1,573,000
A03302	Water			11,000	11,000	12,000
A03303	Electricity			600,000	600,000	660,000
001	Electricity			600,000	600,000	660,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
AD4194	**District Food Controller Abbottabad**					
A036	**TOTAL MOTOR VEHICLES**			**4,000**	**4,000**	**4,000**
A03603	Registration			4,000	4,000	4,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**130,380,000**	**131,136,000**	**130,418,000**
A03805	Travelling Allowance			200,000	890,000	220,000
001	Travelling Allowance			200,000	890,000	220,000
A03806	Transportation of Goods			130,000,000	130,000,000	130,000,000
001	Transportation of Goods			130,000,000	130,000,000	130,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			180,000	246,000	198,000
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	246,000	198,000
A039	**TOTAL GENERAL**			**81,000**	**90,000**	**89,000**
A03901	Stationery			55,000	55,000	60,000
001	Stationery			55,000	55,000	60,000
A03902	Printing and Publication			15,000	15,000	17,000
001	Printing and publication			15,000	15,000	17,000
A03970	Others			11,000	20,000	12,000
001	Others			11,000	20,000	12,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**1,500,000**	**717,000**
A041	**TOTAL PENSION**			**1,500,000**	**1,500,000**	**717,000**
A04114	Superannuation Encashment of L.P.R			1,500,000	1,500,000	717,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
AD4194	**District Food Controller Abbottabad**					
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**			**77,000**	**105,000**	**85,000**
A130	**TOTAL TRANSPORT**			**45,000**	**45,000**	**50,000**
A13001	Transport			45,000	45,000	50,000
001	Transport			45,000	45,000	50,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**19,000**	**30,000**	**21,000**
A13101	Machinery and Equipment			19,000	30,000	21,000
001	Machinery and Equipment			19,000	30,000	21,000
A132	**TOTAL FURNITURE AND FIXTURE**			**13,000**	**30,000**	**14,000**
A13201	Furniture and Fixture			13,000	30,000	14,000
District Food Controller Abbottabad				**170,288,000**	**171,230,000**	**173,699,000**

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	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**						
0414	**STATE TRADING**						
041401	**FOOD (WHEAT)**						
BU4146	**District Food Controller Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**31,753,000**	**34,891,000**	**35,354,000**
A011	**TOTAL PAY**		**53**	**53**	**11,576,000**	**15,371,000**	**12,156,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**3,146,000**	**4,255,000**	**3,304,000**
A01101	Total Basic Pay Of Officer		7	7	3,146,000	4,255,000	3,304,000
D085	District Food Controller	(BPS-17)	1	1	637,000		669,000
A057	Assistant	(BPS-16)	2	2	1,234,000		1,296,000
A104	Assistant Food Controller	(BPS-16)	3	3	859,000		902,000
C082	Computer Operator	(BPS-16)	1	1	416,000		437,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**46**	**46**	**8,430,000**	**11,116,000**	**8,852,000**
A01151	Total Basic Pay Other Staff		46	46	8,429,000	11,116,000	8,851,000
S035	Senior Clerk	(BPS-14)	2	2	610,000		641,000
J013	Junior Clerk	(BPS-11)	5	5	943,000		990,000
F030	Food Grain Inspector	(BPS-09)	2	2	610,000		641,000
F031	Food Grain Supervisor	(BPS-07)	2	2	333,000		350,000
D112	Driver	(BPS-06)	1	1	208,000		218,000
C057	Chowkidar	(BPS-03)	30	30	4,962,000		5,210,000
N005	Naib Qasid	(BPS-03)	3	3	582,000		611,000
S162	Sweeper	(BPS-03)	1	1	181,000		190,000
A01152	Personal pay				1,000		1,000
A012	**TOTAL ALLOWANCES**				**20,177,000**	**19,520,000**	**23,198,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,100,000**	**19,520,000**	**23,121,000**
A01202	House Rent Allowance				1,782,000	1,336,000	1,782,000
A01203	Conveyance Allowance				1,637,000	1,251,000	1,637,000
A01207	Washing Allowance				428,000	336,000	428,000
A01208	Dress Allowance				428,000	336,000	428,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
BU4146	**District Food Controller Bannu**					
A0120D	Integrated Allowance			256,000	202,000	256,000
A01217	Medical Allowance			1,028,000	782,000	1,028,000
A0121T	Adhoc Relief Allowance 2013			161,000	141,000	161,000
A01226	Computer Allowance				18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			110,000	97,000	110,000
A0124H	Special Allowance-2021			925,000	648,000	925,000
A0124L	Weather Allowance			15,000		15,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,683,000	1,364,000	1,683,000
A0124R	Adhoc Relief Allowance 2022			1,688,000	1,364,000	1,688,000
A0124X	Adhoc Relief Allowance 2023			6,003,000	4,909,000	6,003,000
A0125E	Adhoc Relief Allowance 2024			3,956,000	3,843,000	4,035,000
A0125P	Ad-Hoc Relief Allowance-2025				1,537,000	1,568,000
A0125Q	Disparity Reduction Allowance-2025				1,356,000	1,356,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**77,000**		**77,000**
A01278	Leave Salary			77,000		77,000
001	Leave Salary			77,000		77,000
A03	**TOTAL OPERATING EXPENSES**			**140,249,000**	**140,249,000**	**140,400,000**
A032	**TOTAL COMMUNICATIONS**			**53,000**	**53,000**	**71,000**
A03201	Postage and Telegraph			7,000	7,000	20,000
A03202	Telephone and Trunk Call			46,000	46,000	51,000
A033	**TOTAL UTILITIES**			**554,000**	**554,000**	**610,000**
A03302	Water			8,000	8,000	9,000
A03303	Electricity			546,000	546,000	601,000
001	Electricity			546,000	546,000	601,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**139,520,000**	**139,520,000**	**139,572,000**
A03805	Travelling Allowance			280,000	280,000	308,000
001	Travelling Allowance			280,000	280,000	308,000
A03806	Transportation of Goods			139,000,000	139,000,000	139,000,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
BU4146	**District Food Controller Bannu**					
001	Transportation of Goods			139,000,000	139,000,000	139,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	264,000
001	POL Charges A.planes H.coptors S.cars for Generator			240,000	240,000	264,000
A039	**TOTAL GENERAL**			**122,000**	**122,000**	**147,000**
A03901	Stationery			35,000	35,000	50,000
001	Stationery			35,000	35,000	50,000
A03902	Printing and Publication			25,000	25,000	28,000
001	Printing and publication			25,000	25,000	28,000
A03907	Advertising & Publicity			45,000	45,000	50,000
001	Advertising and Publicity			45,000	45,000	50,000
A03970	Others			17,000	17,000	19,000
001	Others			17,000	17,000	19,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,200,000**	**2,200,000**	
A041	**TOTAL PENSION**			**2,200,000**	**2,200,000**	
A04114	Superannuation Encashment of L.P.R			2,200,000	2,200,000	
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**1,000**	**1,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09202	Software			1,000	1,000	1,000
001	Software			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**86,000**	**86,000**	**95,000**
A130	**TOTAL TRANSPORT**			**30,000**	**30,000**	**33,000**
A13001	Transport			30,000	30,000	33,000
001	Transport			30,000	30,000	33,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**28,000**	**28,000**	**31,000**

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
BU4146	**District Food Controller Bannu**					
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
District Food Controller Bannu				**174,289,000**	**177,427,000**	**175,850,000**

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	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**						
0414	**STATE TRADING**						
041401	**FOOD (WHEAT)**						
CA4152	**District Food Controller Charsadda**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**17,721,000**	**17,972,000**	**19,642,000**
A011	**TOTAL PAY**		**24**	**24**	**6,718,000**	**8,060,000**	**7,054,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,483,000**	**2,668,000**	**1,557,000**
A01101	Total Basic Pay Of Officer		4	4	1,483,000	2,668,000	1,557,000
D085	District Food Controller	(BPS-17)	1	1	429,000		450,000
A057	Assistant	(BPS-16)	1	1	416,000		437,000
A104	Assistant Food Controller	(BPS-16)	1	1	416,000		437,000
C082	Computer Operator	(BPS-16)	1	1	222,000		233,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**5,235,000**	**5,392,000**	**5,497,000**
A01151	Total Basic Pay Other Staff		20	20	5,212,000	5,371,000	5,474,000
S035	Senior Clerk	(BPS-14)	2	2	859,000		902,000
J013	Junior Clerk	(BPS-11)	3	3	970,000		1,019,000
F030	Food Grain Inspector	(BPS-09)	2	2	527,000		553,000
F031	Food Grain Supervisor	(BPS-07)	1	1	250,000		263,000
D112	Driver	(BPS-06)	1	1	250,000		263,000
C057	Chowkidar	(BPS-03)	10	10	2,079,000		2,183,000
N005	Naib Qasid	(BPS-03)	1	1	277,000		291,000
A01152	Personal pay				23,000	21,000	23,000
A012	**TOTAL ALLOWANCES**				**11,003,000**	**9,912,000**	**12,588,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,002,000**	**9,912,000**	**12,587,000**
A01202	House Rent Allowance				901,000	689,000	901,000
A01203	Conveyance Allowance				754,000	563,000	754,000
A01207	Washing Allowance				174,000	120,000	174,000
A01208	Dress Allowance				174,000	120,000	174,000
A0120D	Integrated Allowance				105,000	72,000	105,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
CA4152	**District Food Controller Charsadda**					
A01217	Medical Allowance			485,000	371,000	485,000
A0121T	Adhoc Relief Allowance 2013			69,000	58,000	69,000
A01226	Computer Allowance			22,000	12,000	22,000
A0122C	Adhoc Relief Allowance - 2015			47,000	40,000	47,000
A0124H	Special Allowance-2021			546,000	465,000	546,000
A0124L	Weather Allowance			15,000		15,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,006,000	712,000	1,006,000
A0124R	Adhoc Relief Allowance 2022			1,006,000	712,000	1,006,000
A0124X	Adhoc Relief Allowance 2023			3,537,000	2,500,000	3,537,000
A0125E	Adhoc Relief Allowance 2024			2,161,000	1,952,000	2,204,000
A0125P	Ad-Hoc Relief Allowance-2025				806,000	822,000
A0125Q	Disparity Reduction Allowance-2025				700,000	700,000
A01270	Other				20,000	20,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**		**1,000**
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**176,908,000**	**176,991,000**	**177,031,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**47,000**	**51,000**
A03201	Postage and Telegraph			7,000	7,000	20,000
A03202	Telephone and Trunk Call			28,000	40,000	31,000
A033	**TOTAL UTILITIES**			**428,000**	**428,000**	**471,000**
A03301	Gas			160,000	160,000	176,000
A03303	Electricity			268,000	268,000	295,000
001	Electricity			268,000	268,000	295,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	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					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
CA4152 District Food Controller Charsadda					
A038 TOTAL TRAVEL & TRANSPORTATION			176,400,000	176,450,000	176,440,000
A03805 Travelling Allowance			250,000	300,000	275,000
001 Travelling Allowance			250,000	300,000	275,000
A03806 Transportation of Goods			176,000,000	176,000,000	176,000,000
001 Transportation of Goods			176,000,000	176,000,000	176,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	150,000	165,000
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	165,000
A039 TOTAL GENERAL			44,000	65,000	68,000
A03901 Stationery			28,000	30,000	50,000
001 Stationery			28,000	30,000	50,000
A03902 Printing and Publication			9,000	25,000	10,000
001 Printing and publication			9,000	25,000	10,000
A03970 Others			7,000	10,000	8,000
001 Others			7,000	10,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,200,000	2,200,000	905,000
A041 TOTAL PENSION			2,200,000	2,200,000	905,000
A04114 Superannuation Encashment of L.P.R			2,200,000	2,200,000	905,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			600,000	600,000	1,000
A052 TOTAL GRANTS-DOMESTIC			600,000	600,000	1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			600,000	600,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,000
A09 TOTAL PHYSICAL ASSETS			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
CA4152	**District Food Controller Charsadda**					
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**52,000**	**95,000**	**57,000**
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**			**11,000**	**15,000**	**12,000**
A13101	Machinery and Equipment			11,000	15,000	12,000
001	Machinery and Equipment			11,000	15,000	12,000
A132	**TOTAL FURNITURE AND FIXTURE**			**11,000**	**30,000**	**12,000**
A13201	Furniture and Fixture			11,000	30,000	12,000
District Food Controller Charsadda				**197,482,000**	**197,859,000**	**197,637,000**

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	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**						
0414	**STATE TRADING**						
041401	**FOOD (WHEAT)**						
DP4178	**District Food Controller Dir Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,644,000**	**11,998,000**	**13,904,000**
A011	**TOTAL PAY**		**18**	**18**	**4,559,000**	**5,325,000**	**4,787,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,176,000**	**1,798,000**	**2,285,000**
A01101	Total Basic Pay Of Officer		5	5	2,176,000	1,798,000	2,285,000
D085	District Food Controller	(BPS-17)	1	1	610,000		641,000
A057	Assistant	(BPS-16)	1	1	596,000		626,000
A104	Assistant Food Controller	(BPS-16)	2	2	568,000		596,000
C082	Computer Operator	(BPS-16)	1	1	402,000		422,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**2,383,000**	**3,527,000**	**2,502,000**
A01151	Total Basic Pay Other Staff		13	13	2,383,000	3,527,000	2,502,000
S035	Senior Clerk	(BPS-14)	1	1	291,000		306,000
J013	Junior Clerk	(BPS-11)	1	1	208,000		218,000
F030	Food Grain Inspector	(BPS-09)	2	2	416,000		437,000
F031	Food Grain Supervisor	(BPS-07)	1	1	166,000		174,000
D112	Driver	(BPS-06)	1	1	166,000		174,000
C057	Chowkidar	(BPS-03)	6	6	970,000		1,019,000
N005	Naib Qasid	(BPS-03)	1	1	166,000		174,000
A012	**TOTAL ALLOWANCES**				**8,085,000**	**6,673,000**	**9,117,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,045,000**	**6,673,000**	**9,077,000**
A01202	House Rent Allowance				662,000	450,000	662,000
A01203	Conveyance Allowance				523,000	331,000	523,000
A01207	Washing Allowance				117,000	84,000	117,000
A01208	Dress Allowance				117,000	84,000	117,000
A0120D	Integrated Allowance				69,000	51,000	69,000
A01217	Medical Allowance				355,000	239,000	355,000
A0121T	Adhoc Relief Allowance 2013				65,000	52,000	65,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
DP4178	**District Food Controller Dir Upper**					
A01226	Computer Allowance			22,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015			45,000	36,000	45,000
A01233	Unattractive Area Allowance			263,000	177,000	263,000
001	Unattractive Area Allowance			263,000	177,000	263,000
A0124H	Special Allowance-2021			445,000	283,000	445,000
A0124L	Weather Allowance			182,000		182,000
A0124N	Disparity Reduction Allowance 2022- 15%			636,000	470,000	636,000
A0124R	Adhoc Relief Allowance 2022			657,000	465,000	657,000
A0124X	Adhoc Relief Allowance 2023			2,347,000	1,658,000	2,347,000
A0125E	Adhoc Relief Allowance 2024			1,535,000	1,285,000	1,566,000
A0125P	Ad-Hoc Relief Allowance-2025				533,000	544,000
A0125Q	Disparity Reduction Allowance-2025				457,000	457,000
A01270	Other			5,000		5,000
001	Others			5,000		5,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**40,000**		**40,000**
A01278	Leave Salary			40,000		40,000
001	Leave Salary			40,000		40,000
A03	**TOTAL OPERATING EXPENSES**			**133,823,000**	**134,121,000**	**134,012,000**
A032	**TOTAL COMMUNICATIONS**			**115,000**	**114,000**	**132,000**
A03201	Postage and Telegraph			13,000	12,000	20,000
A03202	Telephone and Trunk Call			102,000	102,000	112,000
A033	**TOTAL UTILITIES**			**150,000**	**309,000**	**165,000**
A03303	Electricity			150,000	309,000	165,000
001	Electricity			150,000	309,000	165,000
A034	**TOTAL OCCUPANCY COSTS**			**954,000**	**960,000**	**1,050,000**
A03402	Rent for Office Building			477,000	600,000	525,000
A03404	Rent for other building			477,000	360,000	525,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
DP4178	**District Food Controller Dir Upper**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**132,520,000**	**132,610,000**	**132,572,000**
A03805	Travelling Allowance			310,000	310,000	341,000
001	Travelling Allowance			310,000	310,000	341,000
A03806	Transportation of Goods			132,000,000	132,000,000	132,000,000
001	Transportation of Goods			132,000,000	132,000,000	132,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			210,000	300,000	231,000
001	POL Charges A.planes H.coptors S.cars for Generator			210,000	300,000	231,000
A039	**TOTAL GENERAL**			**84,000**	**128,000**	**93,000**
A03901	Stationery			28,000	50,000	31,000
001	Stationery			28,000	50,000	31,000
A03902	Printing and Publication			28,000	28,000	31,000
001	Printing and publication			28,000	28,000	31,000
A03970	Others			28,000	50,000	31,000
001	Others			28,000	50,000	31,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,200,000**	**1,650,000**	**824,000**
A041	**TOTAL PENSION**			**2,200,000**	**1,650,000**	**824,000**
A04114	Superannuation Encashment of L.P.R			2,200,000	1,650,000	824,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**198,000**	**212,000**	**218,000**
A130	**TOTAL TRANSPORT**			**120,000**	**112,000**	**132,000**
A13001	Transport			120,000	112,000	132,000
001	Transport			120,000	112,000	132,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**39,000**	**50,000**	**43,000**
A13101	Machinery and Equipment			39,000	50,000	43,000
001	Machinery and Equipment			39,000	50,000	43,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	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					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
DP4178 District Food Controller Dir Upper					
A132 TOTAL FURNITURE AND FIXTURE			**39,000**	**50,000**	**43,000**
A13201 Furniture and Fixture			39,000	50,000	43,000
District Food Controller Dir Upper			**148,865,000**	**147,981,000**	**148,958,000**

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	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**						
0414	**STATE TRADING**						
041401	**FOOD (WHEAT)**						
HG4144	**District Food Controller Hangu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,436,000**	**10,622,000**	**9,500,000**
A011	**TOTAL PAY**		**14**	**14**	**2,620,000**	**4,721,000**	**2,753,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**900,000**	**2,128,000**	**946,000**
A01101	Total Basic Pay Of Officer		4	4	900,000	2,128,000	946,000
D085	District Food Controller	(BPS-17)	1	1	291,000		306,000
A057	Assistant	(BPS-16)	1	1	222,000		233,000
A104	Assistant Food Controller	(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**		**10**	**10**	**1,720,000**	**2,593,000**	**1,807,000**
A01151	Total Basic Pay Other Staff		10	10	1,720,000	2,593,000	1,807,000
S035	Senior Clerk	(BPS-14)	1	1	277,000		291,000
J013	Junior Clerk	(BPS-11)	1	1	250,000		263,000
F030	Food Grain Inspector	(BPS-09)	2	2	333,000		350,000
D112	Driver	(BPS-06)	1	1	125,000		131,000
C057	Chowkidar	(BPS-03)	4	4	610,000		641,000
N005	Naib Qasid	(BPS-03)	1	1	125,000		131,000
A012	**TOTAL ALLOWANCES**				**5,816,000**	**5,901,000**	**6,747,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,815,000**	**5,901,000**	**6,746,000**
A01202	House Rent Allowance				550,000	448,000	550,000
A01203	Conveyance Allowance				446,000	385,000	446,000
A01207	Washing Allowance				88,000	71,000	88,000
A01208	Dress Allowance				88,000	71,000	88,000
A0120D	Integrated Allowance				53,000	43,000	53,000
A01217	Medical Allowance				258,000	218,000	258,000
A0121T	Adhoc Relief Allowance 2013				41,000	40,000	41,000
A01226	Computer Allowance				22,000	18,000	22,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
HG4144	**District Food Controller Hangu**					
A0122C	Adhoc Relief Allowance - 2015			27,000	27,000	27,000
A01233	Unattractive Area Allowance			3,000		3,000
001	Unattractive Area Allowance			3,000		3,000
A0124H	Special Allowance-2021			343,000	267,000	343,000
A0124L	Weather Allowance			15,000		15,000
A0124N	Disparity Reduction Allowance 2022- 15%			492,000	412,000	492,000
A0124R	Adhoc Relief Allowance 2022			492,000	412,000	492,000
A0124X	Adhoc Relief Allowance 2023			1,744,000	1,479,000	1,744,000
A0125E	Adhoc Relief Allowance 2024			1,153,000	1,111,000	1,176,000
A0125P	Ad-Hoc Relief Allowance-2025				473,000	482,000
A0125Q	Disparity Reduction Allowance-2025				426,000	426,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**		**1,000**
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**95,967,000**	**95,983,000**	**96,080,000**
A032	**TOTAL COMMUNICATIONS**			**54,000**	**61,000**	**75,000**
A03201	Postage and Telegraph			4,000	4,000	20,000
A03202	Telephone and Trunk Call			50,000	57,000	55,000
A033	**TOTAL UTILITIES**			**546,000**	**546,000**	**601,000**
A03303	Electricity			546,000	546,000	601,000
001	Electricity			546,000	546,000	601,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**95,300,000**	**95,300,000**	**95,330,000**
A03805	Travelling Allowance			160,000	160,000	176,000
001	Travelling Allowance			160,000	160,000	176,000
A03806	Transportation of Goods			95,000,000	95,000,000	95,000,000
001	Transportation of Goods			95,000,000	95,000,000	95,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			140,000	140,000	154,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
HG4144	**District Food Controller Hangu**					
001	POL Charges A.planes H.coptors S.cars for Generator			140,000	140,000	154,000
A039	**TOTAL GENERAL**			**67,000**	**76,000**	**74,000**
A03901	Stationery			28,000	28,000	31,000
001	Stationery			28,000	28,000	31,000
A03902	Printing and Publication			28,000	28,000	31,000
001	Printing and publication			28,000	28,000	31,000
A03970	Others			11,000	20,000	12,000
001	Others			11,000	20,000	12,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,200,000**	**1,650,000**	
A041	**TOTAL PENSION**			**2,200,000**	**1,650,000**	
A04114	Superannuation Encashment of L.P.R			2,200,000	1,650,000	
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**22,000**	**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**	**20,000**	**1,000**
A09601	Plant and Machinery			1,000	20,000	1,000
001	Plant and Machinery			1,000	20,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**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**			**45,000**	**45,000**	**50,000**

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	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					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
HG4144 District Food Controller Hangu					
A130 TOTAL TRANSPORT			25,000	25,000	28,000
A13001 Transport			25,000	25,000	28,000
001 Transport			25,000	25,000	28,000
A131 TOTAL MACHINERY AND EQUIPMENT			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 Food Controller Hangu			**106,651,000**	**108,322,000**	**105,633,000**

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	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**						
0414	**STATE TRADING**						
041401	**FOOD (WHEAT)**						
LK4189	**District Food Controller Lakki**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,782,000**	**12,779,000**	**16,737,000**
A011	**TOTAL PAY**		**18**	**21**	**4,702,000**	**5,698,000**	**6,017,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**7**	**1,983,000**	**2,114,000**	**3,161,000**
A01101	Total Basic Pay Of Officer		4	7	1,983,000	2,114,000	3,161,000
D085	District Food Controller	(BPS-17)	1	1	804,000		844,000
A057	Assistant	(BPS-16)	1	1	541,000		568,000
A104	Assistant Food Controller	(BPS-16)	1	1	305,000		320,000
C082	Computer Operator	(BPS-16)	1	1	333,000		350,000
F031	Food Grain Supervisor	(BPS-07)		3			1,079,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**2,719,000**	**3,584,000**	**2,856,000**
A01151	Total Basic Pay Other Staff		14	14	2,716,000	3,584,000	2,853,000
S035	Senior Clerk	(BPS-14)	1	1	319,000		335,000
J013	Junior Clerk	(BPS-11)	1	1	319,000		335,000
F030	Food Grain Inspector	(BPS-09)	2	2	471,000		495,000
F031	Food Grain Supervisor	(BPS-07)	1	1	152,000		160,000
D112	Driver	(BPS-06)	1	1	194,000		204,000
C057	Chowkidar	(BPS-03)	7	7	1,067,000		1,120,000
N005	Naib Qasid	(BPS-03)	1	1	194,000		204,000
A01152	Personal pay				3,000		3,000
A012	**TOTAL ALLOWANCES**				**8,080,000**	**7,081,000**	**10,720,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,079,000**	**7,081,000**	**10,719,000**
A01202	House Rent Allowance				694,000	559,000	873,000
A01203	Conveyance Allowance				569,000	423,000	639,000
A01207	Washing Allowance				102,000	77,000	102,000
A01208	Dress Allowance				102,000	77,000	102,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
LK4189	**District Food Controller Lakki**					
A0120D	Integrated Allowance			61,000	47,000	61,000
A01217	Medical Allowance			355,000	272,000	409,000
A0121T	Adhoc Relief Allowance 2013			71,000	46,000	71,000
A01226	Computer Allowance			22,000	15,000	22,000
A0122C	Adhoc Relief Allowance - 2015			48,000	32,000	48,000
A0122N	Special Conveyance Allowance to Disbaled Employees			88,000		88,000
A0124H	Special Allowance-2021			496,000	385,000	622,000
A0124L	Weather Allowance			15,000		15,000
A0124N	Disparity Reduction Allowance 2022- 15%			706,000	490,000	815,000
A0124R	Adhoc Relief Allowance 2022			706,000	442,000	815,000
A0124X	Adhoc Relief Allowance 2023			2,498,000	1,728,000	2,875,000
A0125E	Adhoc Relief Allowance 2024			1,546,000	1,380,000	1,847,000
A0125P	Ad-Hoc Relief Allowance-2025				570,000	689,000
A0125Q	Disparity Reduction Allowance-2025				538,000	626,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**		**1,000**
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**72,574,000**	**73,038,000**	**72,640,000**
A032	**TOTAL COMMUNICATIONS**			**78,000**	**102,000**	**94,000**
A03201	Postage and Telegraph			11,000	15,000	20,000
A03202	Telephone and Trunk Call			67,000	87,000	74,000
A033	**TOTAL UTILITIES**			**157,000**	**252,000**	**173,000**
A03301	Gas			21,000	36,000	23,000
A03302	Water			6,000	16,000	7,000
A03303	Electricity			130,000	200,000	143,000
001	Electricity			130,000	200,000	143,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**72,290,000**	**72,600,000**	**72,319,000**

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
LK4189	**District Food Controller Lakki**					
A03805	Travelling Allowance			130,000	400,000	143,000
001	Travelling Allowance			130,000	400,000	143,000
A03806	Transportation of Goods			72,000,000	72,000,000	72,000,000
001	Transportation of Goods			72,000,000	72,000,000	72,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			160,000	200,000	176,000
001	POL Charges A.planes H.coptors S.cars for Generator			160,000	200,000	176,000
A039	**TOTAL GENERAL**			**49,000**	**84,000**	**54,000**
A03901	Stationery			28,000	40,000	31,000
001	Stationery			28,000	40,000	31,000
A03902	Printing and Publication			7,000	30,000	8,000
001	Printing and publication			7,000	30,000	8,000
A03970	Others			14,000	14,000	15,000
001	Others			14,000	14,000	15,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,200,000**	**2,200,000**	
A041	**TOTAL PENSION**			**2,200,000**	**2,200,000**	
A04114	Superannuation Encashment of L.P.R			2,200,000	2,200,000	
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**51,000**	**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**	**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**			**89,000**	**89,000**	**99,000**

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	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					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LK4189 District Food Controller Lakki					
A130 TOTAL TRANSPORT			**39,000**	**39,000**	**43,000**
A13001 Transport			39,000	39,000	43,000
001 Transport			39,000	39,000	43,000
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
District Food Controller Lakki			**87,647,000**	**88,157,000**	**89,478,000**

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	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**						
0414	**STATE TRADING**						
041401	**FOOD (WHEAT)**						
PR5170	**Deputy Director Food Khyber Pakhtunkhwa at Karachi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**17,490,000**	**20,601,000**	**19,528,000**
A011	**TOTAL PAY**		**22**	**22**	**6,531,000**	**8,859,000**	**6,858,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**3,852,000**	**6,452,000**	**4,045,000**
A01101	Total Basic Pay Of Officer		10	10	3,852,000	6,452,000	4,045,000
D028	Deputy Director	(BPS-18)	1	1	554,000		582,000
A079	Assistant Director	(BPS-17)	1	1	541,000		568,000
S166	Superintendent	(BPS-17)	1	1	693,000		728,000
A057	Assistant	(BPS-16)	2	2	720,000		756,000
A104	Assistant Food Controller	(BPS-16)	4	4	984,000		1,033,000
C082	Computer Operator	(BPS-16)	1	1	360,000		378,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**2,679,000**	**2,407,000**	**2,813,000**
A01151	Total Basic Pay Other Staff		12	12	2,679,000	2,407,000	2,813,000
S035	Senior Clerk	(BPS-14)	1	1	264,000		277,000
S115	Stenographer	(BPS-14)	1	1	264,000		277,000
J013	Junior Clerk	(BPS-11)	2	2	443,000		465,000
D112	Driver	(BPS-06)	2	2	957,000		1,005,000
D006	Daftari	(BPS-04)	1	1	181,000		190,000
C057	Chowkidar	(BPS-03)	2	2	250,000		263,000
N005	Naib Qasid	(BPS-03)	2	2	181,000		190,000
S162	Sweeper	(BPS-03)	1	1	139,000		146,000
A012	**TOTAL ALLOWANCES**				**10,959,000**	**11,742,000**	**12,670,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,958,000**	**11,742,000**	**12,669,000**
A01202	House Rent Allowance				1,714,000	1,348,000	1,714,000
A01203	Conveyance Allowance				857,000	657,000	857,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
PR5170	**Deputy Director Food Khyber Pakhtunkhwa at Karachi**					
A01207	Washing Allowance			102,000	85,000	102,000
A01208	Dress Allowance			102,000	85,000	102,000
A0120D	Integrated Allowance			61,000	51,000	61,000
A0120E	Housing Subsidy Allowance			269,000	222,000	269,000
A01217	Medical Allowance			385,000	600,000	385,000
A0121T	Adhoc Relief Allowance 2013			89,000	171,000	89,000
A01226	Computer Allowance			22,000		22,000
A0122C	Adhoc Relief Allowance - 2015			61,000	75,000	61,000
A0122M	Adhoc Releif Allowance 2016			19,000		19,000
A0122Y	Ad-hoc Relief Allowance 2017			33,000		33,000
A0123G	Ad-hoc Relief Allowance-2018			33,000		33,000
A0123P	Ad-hoc Relief Allowance 2019			33,000		33,000
A0124F	Adhoc Relief Allowance-2021			34,000		34,000
A0124H	Special Allowance-2021			648,000	539,000	648,000
A0124L	Weather Allowance			18,000	33,000	18,000
A0124N	Disparity Reduction Allowance 2022- 15%			916,000	761,000	916,000
A0124R	Adhoc Relief Allowance 2022			901,000	766,000	901,000
A0124X	Adhoc Relief Allowance 2023			2,765,000	2,633,000	2,765,000
A0125E	Adhoc Relief Allowance 2024			1,896,000	2,061,000	1,934,000
A0125P	Ad-Hoc Relief Allowance-2025				881,000	899,000
A0125Q	Disparity Reduction Allowance-2025				774,000	774,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**		**1,000**
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**853,000**	**973,000**	**954,000**
A032	**TOTAL COMMUNICATIONS**			**209,000**	**209,000**	**246,000**
A03201	Postage and Telegraph			4,000	4,000	20,000
A03202	Telephone and Trunk Call			205,000	205,000	226,000
A033	**TOTAL UTILITIES**			**3,000**	**3,000**	**3,000**
A03301	Gas			1,000	1,000	1,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
PR5170	**Deputy Director Food Khyber Pakhtunkhwa at Karachi**					
A03302	Water			1,000	1,000	1,000
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**1,000**	**1,000**
A03402	Rent for Office Building			1,000	1,000	1,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**560,000**	**680,000**	**616,000**
A03805	Travelling Allowance			300,000	300,000	330,000
001	Travelling Allowance			300,000	300,000	330,000
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			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			9,000	29,000	10,000
001	Conveyance Charges			9,000	29,000	10,000
A039	**TOTAL GENERAL**			**79,000**	**79,000**	**87,000**
A03901	Stationery			28,000	28,000	31,000
001	Stationery			28,000	28,000	31,000
A03902	Printing and Publication			9,000	9,000	10,000
001	Printing and publication			9,000	9,000	10,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			9,000	9,000	10,000
A03907	Advertising & Publicity			28,000	28,000	31,000
001	Advertising and Publicity			28,000	28,000	31,000
A03970	Others			4,000	4,000	4,000
001	Others			4,000	4,000	4,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
PR5170	**Deputy Director Food Khyber Pakhtunkhwa at Karachi**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,600,000**	**1,600,000**	**1,449,000**
A041	**TOTAL PENSION**			**1,600,000**	**1,600,000**	**1,449,000**
A04114	Superannuation Encashment of L.P.R			1,600,000	1,600,000	1,449,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**62,000**	**62,000**	**69,000**
A130	**TOTAL TRANSPORT**			**45,000**	**45,000**	**50,000**
A13001	Transport			45,000	45,000	50,000
001	Transport			45,000	45,000	50,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**6,000**	**6,000**	**7,000**
A13101	Machinery and Equipment			6,000	6,000	7,000
001	Machinery and Equipment			6,000	6,000	7,000
A132	**TOTAL FURNITURE AND FIXTURE**			**11,000**	**11,000**	**12,000**
A13201	Furniture and Fixture			11,000	11,000	12,000
	Deputy Director Food Khyber Pakhtunkhwa at Karachi			**20,005,000**	**23,236,000**	**22,000,000**

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	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					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR5845 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**34,385,000**		**79,781,000**
A012 TOTAL ALLOWANCES			**34,385,000**		**79,781,000**
A012-1 TOTAL REGULAR ALLOWANCES			**34,385,000**		**79,781,000**
A01270 Other			34,385,000		79,781,000
086 L.S. for Pay increase			34,385,000		79,781,000
A03 TOTAL OPERATING EXPENSES			**60,000,000**	**27,722,000**	**60,000,000**
A039 TOTAL GENERAL			**60,000,000**	**27,722,000**	**60,000,000**
A03970 Others			60,000,000	27,722,000	60,000,000
037 L.S. at the disposal of F.D.			60,000,000	27,722,000	60,000,000
Lump Sum Allocation			**94,385,000**	**27,722,000**	**139,781,000**

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	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**						
0414	**STATE TRADING**						
041401	**FOOD (WHEAT)**						
TG4030	**District Food Controller Dist Tor Ghar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,522,000**	**9,076,000**	**7,418,000**
A011	**TOTAL PAY**		**10**	**10**	**1,981,000**	**4,004,000**	**2,082,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,289,000**	**2,750,000**	**1,354,000**
A01101	Total Basic Pay Of Officer		4	4	1,289,000	2,750,000	1,354,000
D085	District Food Controller	(BPS-17)	1	1	347,000		364,000
A057	Assistant	(BPS-16)	1	1	471,000		495,000
A104	Assistant Food Controller	(BPS-16)	1	1	152,000		160,000
C082	Computer Operator	(BPS-16)	1	1	319,000		335,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**692,000**	**1,254,000**	**728,000**
A01151	Total Basic Pay Other Staff		6	6	692,000	1,254,000	728,000
J013	Junior Clerk	(BPS-11)	1	1	152,000		160,000
F030	Food Grain Inspector	(BPS-09)	1	1	111,000		117,000
D112	Driver	(BPS-06)	1	1	152,000		160,000
C057	Chowkidar	(BPS-03)	2	2	166,000		174,000
N005	Naib Qasid	(BPS-03)	1	1	111,000		117,000
A012	**TOTAL ALLOWANCES**				**4,541,000**	**5,072,000**	**5,336,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,501,000**	**5,072,000**	**5,296,000**
A01202	House Rent Allowance				334,000	337,000	334,000
A01203	Conveyance Allowance				397,000	351,000	397,000
A01207	Washing Allowance				58,000	48,000	58,000
A01208	Dress Allowance				58,000	48,000	58,000
A0120D	Integrated Allowance				35,000	29,000	35,000
A01217	Medical Allowance				174,000	167,000	174,000
A0121T	Adhoc Relief Allowance 2013				38,000	30,000	38,000
A01226	Computer Allowance				22,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015				26,000	21,000	26,000
A01233	Unattractive Area Allowance				146,000	138,000	146,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
TG4030	**District Food Controller Dist Tor Ghar**					
001	Unattractive Area Allowance			146,000	138,000	146,000
A0124H	Special Allowance-2021			204,000	241,000	204,000
A0124L	Weather Allowance			116,000		116,000
A0124N	Disparity Reduction Allowance 2022- 15%			362,000	342,000	362,000
A0124R	Adhoc Relief Allowance 2022			370,000	342,000	370,000
A0124X	Adhoc Relief Allowance 2023			1,347,000	1,222,000	1,347,000
A0125E	Adhoc Relief Allowance 2024			814,000	967,000	830,000
A0125P	Ad-Hoc Relief Allowance-2025				401,000	409,000
A0125Q	Disparity Reduction Allowance-2025				370,000	370,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**40,000**		**40,000**
A01278	Leave Salary			40,000		40,000
001	Leave Salary			40,000		40,000
A03	**TOTAL OPERATING EXPENSES**			**538,000**	**765,000**	**604,000**
A032	**TOTAL COMMUNICATIONS**			**24,000**	**24,000**	**39,000**
A03201	Postage and Telegraph			7,000	7,000	20,000
A03202	Telephone and Trunk Call			17,000	17,000	19,000
A033	**TOTAL UTILITIES**			**56,000**	**100,000**	**62,000**
A03303	Electricity			56,000	100,000	62,000
001	Electricity			56,000	100,000	62,000
A034	**TOTAL OCCUPANCY COSTS**			**2,000**	**2,000**	**2,000**
A03402	Rent for Office Building			1,000	1,000	1,000
A03404	Rent for other building			1,000	1,000	1,000
A036	**TOTAL MOTOR VEHICLES**			**9,000**	**9,000**	**10,000**
A03603	Registration			9,000	9,000	10,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
TG4030	**District Food Controller Dist Tor Ghar**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**394,000**	**574,000**	**433,000**
A03805	Travelling Allowance			270,000	450,000	297,000
001	Travelling Allowance			270,000	450,000	297,000
A03806	Transportation of Goods			4,000	4,000	4,000
001	Transportation of Goods			4,000	4,000	4,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			120,000	120,000	132,000
001	POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	132,000
A039	**TOTAL GENERAL**			**53,000**	**56,000**	**58,000**
A03901	Stationery			28,000	28,000	31,000
001	Stationery			28,000	28,000	31,000
A03902	Printing and Publication			1,000	1,000	1,000
001	Printing and publication			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			22,000	25,000	24,000
001	Others			22,000	25,000	24,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,600,000**	**1,200,000**	
A041	**TOTAL PENSION**			**1,600,000**	**1,200,000**	
A04114	Superannuation Encashment of L.P.R			1,600,000	1,200,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**39,000**	**39,000**	**43,000**
A130	**TOTAL TRANSPORT**			**17,000**	**17,000**	**19,000**
A13001	Transport			17,000	17,000	19,000
001	Transport			17,000	17,000	19,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**	**11,000**	**12,000**

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
TG4030	**District Food Controller Dist Tor Ghar**					
A13101	Machinery and Equipment			11,000	11,000	12,000
001	Machinery and Equipment			11,000	11,000	12,000
A132	**TOTAL FURNITURE AND FIXTURE**			**11,000**	**11,000**	**12,000**
A13201	Furniture and Fixture			11,000	11,000	12,000
District Food Controller Dist Tor Ghar				**8,699,000**	**11,080,000**	**8,065,000**

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	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**						
0414	**STATE TRADING**						
041401	**FOOD (WHEAT)**						
TK4138	**District Food Controller Tank**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,032,000**	**9,855,000**	**11,119,000**
A011	**TOTAL PAY**		**15**	**15**	**3,994,000**	**4,343,000**	**4,192,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,748,000**	**1,328,000**	**1,835,000**
A01101	Total Basic Pay Of Officer		4	4	1,748,000	1,328,000	1,835,000
D085	District Food Controller	(BPS-17)	1	1	541,000		568,000
A057	Assistant	(BPS-16)	1	1	527,000		553,000
A104	Assistant Food Controller	(BPS-16)	1	1	333,000		350,000
C082	Computer Operator	(BPS-16)	1	1	347,000		364,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**2,246,000**	**3,015,000**	**2,357,000**
A01151	Total Basic Pay Other Staff		11	11	2,246,000	3,015,000	2,357,000
S035	Senior Clerk	(BPS-14)	1	1	347,000		364,000
J013	Junior Clerk	(BPS-11)	1	1	222,000		233,000
F030	Food Grain Inspector	(BPS-09)	2	2	429,000		450,000
D112	Driver	(BPS-06)	1	1	208,000		218,000
C057	Chowkidar	(BPS-03)	5	5	832,000		874,000
N005	Naib Qasid	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**6,038,000**	**5,512,000**	**6,927,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,998,000**	**5,512,000**	**6,887,000**
A01202	House Rent Allowance				486,000	369,000	486,000
A01203	Conveyance Allowance				485,000	339,000	485,000
A01207	Washing Allowance				102,000	84,000	102,000
A01208	Dress Allowance				102,000	84,000	102,000
A0120D	Integrated Allowance				61,000	51,000	61,000
A01217	Medical Allowance				263,000	211,000	263,000
A0121T	Adhoc Relief Allowance 2013				44,000	51,000	44,000
A01226	Computer Allowance				22,000		22,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
TK4138	**District Food Controller Tank**					
A0122C	Adhoc Relief Allowance - 2015			30,000	51,000	30,000
A01233	Unattractive Area Allowance				12,000	12,000
A0124H	Special Allowance-2021			255,000	199,000	255,000
A0124L	Weather Allowance			15,000		15,000
A0124N	Disparity Reduction Allowance 2022- 15%			480,000	381,000	480,000
A0124R	Adhoc Relief Allowance 2022			480,000	381,000	480,000
A0124X	Adhoc Relief Allowance 2023			1,757,000	1,377,000	1,757,000
A0125E	Adhoc Relief Allowance 2024			1,416,000	1,082,000	1,444,000
A0125P	Ad-Hoc Relief Allowance-2025				435,000	444,000
A0125Q	Disparity Reduction Allowance-2025				375,000	375,000
A01270	Other				30,000	30,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**40,000**		**40,000**
A01278	Leave Salary			40,000		40,000
001	Leave Salary			40,000		40,000
A03	**TOTAL OPERATING EXPENSES**			**665,000**	**941,000**	**740,000**
A032	**TOTAL COMMUNICATIONS**			**79,000**	**79,000**	**95,000**
A03201	Postage and Telegraph			11,000	11,000	20,000
A03202	Telephone and Trunk Call			68,000	68,000	75,000
A033	**TOTAL UTILITIES**			**123,000**	**123,000**	**136,000**
A03302	Water			55,000	55,000	61,000
A03303	Electricity			68,000	68,000	75,000
001	Electricity			68,000	68,000	75,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**414,000**	**654,000**	**455,000**
A03805	Travelling Allowance			220,000	300,000	242,000
001	Travelling Allowance			220,000	300,000	242,000
A03806	Transportation of Goods			4,000	4,000	4,000
001	Transportation of Goods			4,000	4,000	4,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
TK4138	**District Food Controller Tank**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			190,000	350,000	209,000
001	POL Charges A.planes H.coptors S.cars for Generator			190,000	350,000	209,000
A039	**TOTAL GENERAL**			**49,000**	**85,000**	**54,000**
A03901	Stationery			28,000	30,000	31,000
001	Stationery			28,000	30,000	31,000
A03902	Printing and Publication			1,000	30,000	1,000
001	Printing and publication			1,000	30,000	1,000
A03970	Others			20,000	25,000	22,000
001	Others			20,000	25,000	22,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,600,000**	**1,200,000**	
A041	**TOTAL PENSION**			**1,600,000**	**1,200,000**	
A04114	Superannuation Encashment of L.P.R			1,600,000	1,200,000	
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**			**65,000**	**100,000**	**72,000**
A130	**TOTAL TRANSPORT**			**25,000**	**50,000**	**28,000**
A13001	Transport			25,000	50,000	28,000
001	Transport			25,000	50,000	28,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**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

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	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					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
TK4138 District Food Controller Tank					
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**20,000**	**22,000**
A13201 Furniture and Fixture			20,000	20,000	22,000
District Food Controller Tank			**12,962,000**	**12,097,000**	**11,932,000**

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	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**						
0414	**STATE TRADING**						
041401	**FOOD (WHEAT)**						
CL4009	**District Food Controller Chitral**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**60,581,000**	**49,579,000**	**66,009,000**
A011	**TOTAL PAY**		**94**	**94**	**27,316,000**	**19,945,000**	**28,682,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**4,269,000**	**2,749,000**	**4,483,000**
A01101	Total Basic Pay Of Officer		7	7	4,269,000	2,749,000	4,483,000
D085	District Food Controller	(BPS-17)	1	1	1,192,000		1,252,000
A057	Assistant	(BPS-16)	2	2	1,442,000		1,514,000
A104	Assistant Food Controller	(BPS-16)	3	3	1,164,000		1,222,000
C082	Computer Operator	(BPS-16)	1	1	471,000		495,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**87**	**87**	**23,047,000**	**17,196,000**	**24,199,000**
A01151	Total Basic Pay Other Staff		87	87	23,035,000	17,180,000	24,187,000
S035	Senior Clerk	(BPS-14)	1	1	443,000		465,000
J013	Junior Clerk	(BPS-11)	4	4	1,580,000		1,659,000
F030	Food Grain Inspector	(BPS-09)	7	7	2,010,000		2,111,000
F031	Food Grain Supervisor	(BPS-07)	15	15	5,086,000		5,340,000
D112	Driver	(BPS-06)	1	1	389,000		408,000
C057	Chowkidar	(BPS-03)	55	55	12,696,000		13,331,000
N005	Naib Qasid	(BPS-03)	3	3	596,000		626,000
S162	Sweeper	(BPS-03)	1	1	235,000		247,000
A01152	Personal pay				12,000	16,000	12,000
A012	**TOTAL ALLOWANCES**				**33,265,000**	**29,634,000**	**37,327,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**32,742,000**	**28,956,000**	**36,804,000**
A01202	House Rent Allowance				2,666,000	1,896,000	2,666,000
A01203	Conveyance Allowance				2,313,000	1,554,000	2,313,000
A01207	Washing Allowance				800,000	636,000	800,000
A01208	Dress Allowance				800,000	636,000	800,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
CL4009	**District Food Controller Chitral**					
A0120D	Integrated Allowance			459,000	382,000	459,000
A01217	Medical Allowance			1,677,000	1,214,000	1,677,000
A0121T	Adhoc Relief Allowance 2013			211,000	140,000	211,000
A01226	Computer Allowance			22,000		22,000
A0122C	Adhoc Relief Allowance - 2015			146,000	97,000	146,000
A0122N	Special Conveyance Allowance to Disbaled Employees			111,000	144,000	111,000
A01233	Unattractive Area Allowance			1,950,000	1,384,000	1,950,000
001	Unattractive Area Allowance			1,950,000	1,384,000	1,950,000
A0124H	Special Allowance-2021			1,125,000	626,000	1,125,000
A0124L	Weather Allowance			800,000	1,252,000	800,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,525,000	1,823,000	2,525,000
A0124R	Adhoc Relief Allowance 2022			2,538,000	1,850,000	2,538,000
A0124X	Adhoc Relief Allowance 2023			9,075,000	6,391,000	9,075,000
A0125E	Adhoc Relief Allowance 2024			5,524,000	5,019,000	5,634,000
A0125P	Ad-Hoc Relief Allowance-2025				1,995,000	2,035,000
A0125Q	Disparity Reduction Allowance-2025				1,917,000	1,917,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**523,000**	**678,000**	**523,000**
A01278	Leave Salary			40,000		40,000
001	Leave Salary			40,000		40,000
A01284	Firewood Allowance			483,000	678,000	483,000
A03	**TOTAL OPERATING EXPENSES**			**72,068,000**	**73,385,000**	**72,277,000**
A032	**TOTAL COMMUNICATIONS**			**92,000**	**92,000**	**103,000**
A03201	Postage and Telegraph			17,000	17,000	20,000
A03202	Telephone and Trunk Call			75,000	75,000	83,000
A033	**TOTAL UTILITIES**			**426,000**	**426,000**	**469,000**
A03302	Water			17,000	17,000	19,000
A03303	Electricity			409,000	409,000	450,000
001	Electricity			409,000	409,000	450,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
CL4009	**District Food Controller Chitral**					
A034	**TOTAL OCCUPANCY COSTS**			721,000	721,000	793,000
A03402	Rent for Office Building			1,000	1,000	1,000
A03404	Rent for other building			720,000	720,000	792,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			70,739,000	71,765,000	70,813,000
A03805	Travelling Allowance			450,000	1,250,000	495,000
001	Travelling Allowance			450,000	1,250,000	495,000
A03806	Transportation of Goods			70,000,000	70,000,000	70,000,000
001	Transportation of Goods			70,000,000	70,000,000	70,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			280,000	500,000	308,000
001	POL Charges A.planes H.coptors S.cars for Generator			280,000	500,000	308,000
A03808	Conveyance Charges			9,000	15,000	10,000
001	Conveyance Charges			9,000	15,000	10,000
A039	**TOTAL GENERAL**			90,000	381,000	99,000
A03901	Stationery			70,000	250,000	77,000
001	Stationery			70,000	250,000	77,000
A03902	Printing and Publication			15,000	100,000	17,000
001	Printing and publication			15,000	100,000	17,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			4,000	30,000	4,000
001	Others			4,000	30,000	4,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,600,000	1,600,000	
A041	**TOTAL PENSION**			1,600,000	1,600,000	
A04114	Superannuation Encashment of L.P.R			1,600,000	1,600,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			10,000	10,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			10,000	10,000	1,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
CL4009	**District Food Controller Chitral**					
A05216	Fin. Assis. to the families of G. Serv. who expire			10,000	10,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			10,000	10,000	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**			**149,000**	**213,000**	**164,000**
A130	**TOTAL TRANSPORT**			**95,000**	**150,000**	**105,000**
A13001	Transport			95,000	150,000	105,000
001	Transport			95,000	150,000	105,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**41,000**	**50,000**	**45,000**
A13101	Machinery and Equipment			41,000	50,000	45,000
001	Machinery and Equipment			41,000	50,000	45,000
A132	**TOTAL FURNITURE AND FIXTURE**			**13,000**	**13,000**	**14,000**
A13201	Furniture and Fixture			13,000	13,000	14,000
District Food Controller Chitral				**134,410,000**	**124,789,000**	**138,453,000**

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	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**						
0414	**STATE TRADING**						
041401	**FOOD (WHEAT)**						
DA4190	**District Food Controller Dir Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**21,116,000**	**23,247,000**	**23,496,000**
A011	**TOTAL PAY**		**31**	**31**	**7,229,000**	**9,895,000**	**7,588,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,190,000**	**3,185,000**	**2,299,000**
A01101	Total Basic Pay Of Officer		5	5	2,190,000	3,185,000	2,299,000
D085	District Food Controller	(BPS-17)	1	1	568,000		596,000
A057	Assistant	(BPS-16)	1	1	596,000		626,000
A104	Assistant Food Controller	(BPS-16)	2	2	666,000		699,000
C082	Computer Operator	(BPS-16)	1	1	360,000		378,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**26**	**26**	**5,039,000**	**6,710,000**	**5,289,000**
A01151	Total Basic Pay Other Staff		26	26	5,019,000	6,710,000	5,269,000
S035	Senior Clerk	(BPS-14)	1	1	347,000		364,000
J013	Junior Clerk	(BPS-11)	1	1	347,000		364,000
F030	Food Grain Inspector	(BPS-09)	2	2	416,000		437,000
D112	Driver	(BPS-06)	1	1	208,000		218,000
C057	Chowkidar	(BPS-03)	15	15	2,661,000		2,794,000
N005	Naib Qasid	(BPS-03)	2	2	333,000		350,000
S162	Sweeper	(BPS-03)	4	4	707,000		742,000
A01152	Personal pay				20,000		20,000
A012	**TOTAL ALLOWANCES**				**13,887,000**	**13,352,000**	**15,908,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,847,000**	**13,168,000**	**15,868,000**
A01202	House Rent Allowance				1,159,000	948,000	1,159,000
A01203	Conveyance Allowance				960,000	807,000	960,000
A01207	Washing Allowance				320,000	252,000	320,000
A01208	Dress Allowance				320,000	252,000	320,000
A0120D	Integrated Allowance				192,000	152,000	192,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
DA4190	**District Food Controller Dir Lower**					
A01217	Medical Allowance			677,000	540,000	677,000
A0121T	Adhoc Relief Allowance 2013			85,000	65,000	85,000
A01226	Computer Allowance			22,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015			59,000	45,000	59,000
A0122N	Special Conveyance Allowance to Disbaled Employees			88,000	72,000	88,000
A01233	Unattractive Area Allowance			498,000	396,000	498,000
001	Unattractive Area Allowance			498,000	396,000	498,000
A0124H	Special Allowance-2021			496,000	409,000	496,000
A0124L	Weather Allowance			280,000		280,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,125,000	854,000	1,125,000
A0124R	Adhoc Relief Allowance 2022			1,127,000	856,000	1,127,000
A0124X	Adhoc Relief Allowance 2023			4,006,000	3,118,000	4,006,000
A0125E	Adhoc Relief Allowance 2024			2,433,000	2,432,000	2,482,000
A0125P	Ad-Hoc Relief Allowance-2025				990,000	1,010,000
A0125Q	Disparity Reduction Allowance-2025				962,000	962,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**40,000**	**184,000**	**40,000**
A01278	Leave Salary			40,000	184,000	40,000
001	Leave Salary			40,000	184,000	40,000
A03	**TOTAL OPERATING EXPENSES**			**381,258,000**	**381,741,000**	**381,412,000**
A032	**TOTAL COMMUNICATIONS**			**52,000**	**105,000**	**65,000**
A03201	Postage and Telegraph			11,000	20,000	20,000
A03202	Telephone and Trunk Call			41,000	85,000	45,000
A033	**TOTAL UTILITIES**			**726,000**	**726,000**	**799,000**
A03302	Water			6,000	6,000	7,000
A03303	Electricity			720,000	720,000	792,000
001	Electricity			720,000	720,000	792,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**380,415,000**	**380,780,000**	**380,457,000**

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
DA4190	**District Food Controller Dir Lower**					
A03805	Travelling Allowance			210,000	500,000	231,000
001	Travelling Allowance			210,000	500,000	231,000
A03806	Transportation of Goods			380,000,000	380,000,000	380,000,000
001	Transportation of Goods			380,000,000	380,000,000	380,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			205,000	280,000	226,000
001	POL Charges A.planes H.coptors S.cars for Generator			205,000	280,000	226,000
A039	**TOTAL GENERAL**			**65,000**	**130,000**	**91,000**
A03901	Stationery			28,000	50,000	50,000
001	Stationery			28,000	50,000	50,000
A03902	Printing and Publication			15,000	30,000	17,000
001	Printing and publication			15,000	30,000	17,000
A03970	Others			22,000	50,000	24,000
001	Others			22,000	50,000	24,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**1,125,000**	
A041	**TOTAL PENSION**			**1,500,000**	**1,125,000**	
A04114	Superannuation Encashment of L.P.R			1,500,000	1,125,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**137,000**	**137,000**	**151,000**
A130	**TOTAL TRANSPORT**			**55,000**	**55,000**	**61,000**
A13001	Transport			55,000	55,000	61,000
001	Transport			55,000	55,000	61,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**41,000**	**41,000**	**45,000**
A13101	Machinery and Equipment			41,000	41,000	45,000
001	Machinery and Equipment			41,000	41,000	45,000
A132	**TOTAL FURNITURE AND FIXTURE**			**41,000**	**41,000**	**45,000**

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	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					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
DA4190 District Food Controller Dir Lower					
A13201 Furniture and Fixture			41,000	41,000	45,000
District Food Controller Dir Lower			**404,011,000**	**406,250,000**	**405,059,000**

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	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**						
0414	**STATE TRADING**						
041401	**FOOD (WHEAT)**						
DI4238	**District Food Controller D.I.Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**47,994,000**	**51,121,000**	**63,731,000**
A011	**TOTAL PAY**		**81**	**93**	**17,744,000**	**22,273,000**	**22,944,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**18**	**2,981,000**	**3,379,000**	**7,444,000**
A01101	Total Basic Pay Of Officer		6	18	2,981,000	3,379,000	7,444,000
D085	District Food Controller	(BPS-17)	1	1	596,000		626,000
A057	Assistant	(BPS-16)	1	1	637,000		669,000
A104	Assistant Food Controller	(BPS-16)	3	3	1,359,000		1,427,000
C082	Computer Operator	(BPS-16)	1	1	389,000		408,000
F031	Food Grain Supervisor	(BPS-07)		12			4,314,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**75**	**75**	**14,763,000**	**18,894,000**	**15,500,000**
A01151	Total Basic Pay Other Staff		75	75	14,719,000	18,889,000	15,456,000
S035	Senior Clerk	(BPS-14)	2	2	804,000		844,000
J013	Junior Clerk	(BPS-11)	6	6	1,330,000		1,397,000
F030	Food Grain Inspector	(BPS-09)	2	2	485,000		509,000
F031	Food Grain Supervisor	(BPS-07)	2	2	333,000		350,000
D112	Driver	(BPS-06)	1	1	291,000		306,000
C057	Chowkidar	(BPS-03)	52	52	9,771,000		10,260,000
M010	Mali	(BPS-03)	4	4	637,000		669,000
N005	Naib Qasid	(BPS-03)	4	4	749,000		786,000
S162	Sweeper	(BPS-03)	2	2	319,000		335,000
A01152	Personal pay				44,000	5,000	44,000
A012	**TOTAL ALLOWANCES**				**30,250,000**	**28,848,000**	**40,787,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**30,173,000**	**28,848,000**	**40,710,000**
A01202	House Rent Allowance				2,620,000	2,084,000	3,335,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
DI4238	**District Food Controller D.I.Khan**					
A01203	Conveyance Allowance			2,277,000	1,798,000	2,555,000
A01207	Washing Allowance			888,000	687,000	888,000
A01208	Dress Allowance			888,000	687,000	888,000
A0120D	Integrated Allowance			532,000	413,000	532,000
A01217	Medical Allowance			1,716,000	1,339,000	1,932,000
A0121T	Adhoc Relief Allowance 2013			252,000	156,000	252,000
A01226	Computer Allowance			22,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015			158,000	101,000	158,000
A0122N	Special Conveyance Allowance to Disbaled Employees			88,000	72,000	88,000
A0124H	Special Allowance-2021			917,000	739,000	1,421,000
A0124L	Weather Allowance			15,000		15,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,728,000	1,943,000	3,163,000
A0124R	Adhoc Relief Allowance 2022			2,728,000	1,941,000	3,163,000
A0124X	Adhoc Relief Allowance 2023			8,892,000	6,965,000	10,402,000
A0125E	Adhoc Relief Allowance 2024			5,306,000	5,444,000	6,491,000
A0125P	Ad-Hoc Relief Allowance-2025				2,272,000	2,748,000
A0125Q	Disparity Reduction Allowance-2025				2,159,000	2,511,000
A01270	Other			146,000	30,000	146,000
001	Others			146,000	30,000	146,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**77,000**		**77,000**
A01278	Leave Salary			77,000		77,000
001	Leave Salary			77,000		77,000
A03	**TOTAL OPERATING EXPENSES**			**201,259,000**	**201,919,000**	**201,400,000**
A032	**TOTAL COMMUNICATIONS**			**67,000**	**67,000**	**89,000**
A03201	Postage and Telegraph			4,000	4,000	20,000
A03202	Telephone and Trunk Call			63,000	63,000	69,000
A033	**TOTAL UTILITIES**			**762,000**	**762,000**	**838,000**
A03303	Electricity			762,000	762,000	838,000
001	Electricity			762,000	762,000	838,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
DI4238	**District Food Controller D.I.Khan**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**200,390,000**	**201,050,000**	**200,429,000**
A03805	Travelling Allowance			210,000	800,000	231,000
001	Travelling Allowance			210,000	800,000	231,000
A03806	Transportation of Goods			200,000,000	200,000,000	200,000,000
001	Transportation of Goods			200,000,000	200,000,000	200,000,000
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**			**40,000**	**40,000**	**44,000**
A03901	Stationery			38,000	38,000	42,000
001	Stationery			38,000	38,000	42,000
A03902	Printing and Publication			1,000	1,000	1,000
001	Printing and publication			1,000	1,000	1,000
A03970	Others			1,000	1,000	1,000
001	Others			1,000	1,000	1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**1,500,000**	
A041	**TOTAL PENSION**			**1,500,000**	**1,500,000**	
A04114	Superannuation Encashment of L.P.R			1,500,000	1,500,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**900,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**900,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	900,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**102,000**	**105,000**	**113,000**
A130	**TOTAL TRANSPORT**			**55,000**	**55,000**	**61,000**
A13001	Transport			55,000	55,000	61,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
DI4238	**District Food Controller D.I.Khan**					
001	Transport			55,000	55,000	61,000
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**			**19,000**	**20,000**	**21,000**
A13201	Furniture and Fixture			19,000	20,000	21,000
District Food Controller D.I.Khan				**251,755,000**	**255,545,000**	**265,245,000**

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	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**						
0414	**STATE TRADING**						
041401	**FOOD (WHEAT)**						
BD5052	**District Food Controller Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**13,302,000**	**15,776,000**	**14,871,000**
A011	**TOTAL PAY**		**19**	**19**	**3,757,000**	**6,853,000**	**3,946,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,051,000**	**3,077,000**	**2,153,000**
A01101	Total Basic Pay Of Officer		5	5	2,051,000	3,077,000	2,153,000
D085	District Food Controller	(BPS-17)	1	1	471,000		495,000
A057	Assistant	(BPS-16)	1	1	666,000		699,000
A104	Assistant Food Controller	(BPS-16)	2	2	485,000		509,000
C082	Computer Operator	(BPS-16)	1	1	429,000		450,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**1,706,000**	**3,776,000**	**1,793,000**
A01151	Total Basic Pay Other Staff		14	14	1,706,000	3,776,000	1,793,000
S035	Senior Clerk	(BPS-14)	1	1	208,000		218,000
J013	Junior Clerk	(BPS-11)	1	1	139,000		146,000
F030	Food Grain Inspector	(BPS-07)	2	2	250,000		263,000
D112	Driver	(BPS-06)	1	1	111,000		117,000
C057	Chowkidar	(BPS-03)	6	6	596,000		626,000
N005	Naib Qasid	(BPS-03)	1	1	111,000		117,000
S162	Sweeper	(BPS-03)	2	2	291,000		306,000
A012	**TOTAL ALLOWANCES**				**9,545,000**	**8,923,000**	**10,925,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,505,000**	**8,923,000**	**10,885,000**
A01202	House Rent Allowance				810,000	635,000	810,000
A01203	Conveyance Allowance				692,000	537,000	692,000
A01207	Washing Allowance				146,000	120,000	146,000
A01208	Dress Allowance				146,000	120,000	146,000
A0120D	Integrated Allowance				88,000	72,000	88,000
A01217	Medical Allowance				416,000	324,000	416,000
A0121T	Adhoc Relief Allowance 2013				64,000	49,000	64,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
BD5052	**District Food Controller Buner**					
A01226	Computer Allowance			22,000	39,000	22,000
A0122C	Adhoc Relief Allowance - 2015			42,000	34,000	42,000
A0122N	Special Conveyance Allowance to Disbaled Employees			69,000	72,000	69,000
A01233	Unattractive Area Allowance			342,000	252,000	342,000
001	Unattractive Area Allowance			342,000	252,000	342,000
A0124H	Special Allowance-2021			496,000	367,000	496,000
A0124L	Weather Allowance			253,000		253,000
A0124N	Disparity Reduction Allowance 2022- 15%			760,000	590,000	760,000
A0124R	Adhoc Relief Allowance 2022			764,000	596,000	764,000
A0124X	Adhoc Relief Allowance 2023			2,732,000	2,115,000	2,732,000
A0125E	Adhoc Relief Allowance 2024			1,663,000	1,668,000	1,696,000
A0125P	Ad-Hoc Relief Allowance-2025				686,000	700,000
A0125Q	Disparity Reduction Allowance-2025				647,000	647,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**40,000**		**40,000**
A01278	Leave Salary			40,000		40,000
001	Leave Salary			40,000		40,000
A03	**TOTAL OPERATING EXPENSES**			**120,972,000**	**121,172,000**	**121,094,000**
A032	**TOTAL COMMUNICATIONS**			**65,000**	**65,000**	**81,000**
A03201	Postage and Telegraph			10,000	10,000	20,000
A03202	Telephone and Trunk Call			55,000	55,000	61,000
A033	**TOTAL UTILITIES**			**510,000**	**510,000**	**561,000**
A03303	Electricity			510,000	510,000	561,000
001	Electricity			510,000	510,000	561,000
A036	**TOTAL MOTOR VEHICLES**			**4,000**	**4,000**	**4,000**
A03603	Registration			4,000	4,000	4,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
BD5052	**District Food Controller Buner**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**120,340,000**	**120,540,000**	**120,374,000**
A03805	Travelling Allowance			210,000	350,000	231,000
001	Travelling Allowance			210,000	350,000	231,000
A03806	Transportation of Goods			120,000,000	120,000,000	120,000,000
001	Transportation of Goods			120,000,000	120,000,000	120,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			130,000	190,000	143,000
001	POL Charges A.planes H.coptors S.cars for Generator			130,000	190,000	143,000
A039	**TOTAL GENERAL**			**53,000**	**53,000**	**74,000**
A03901	Stationery			31,000	31,000	50,000
001	Stationery			31,000	31,000	50,000
A03902	Printing and Publication			11,000	11,000	12,000
001	Printing and publication			11,000	11,000	12,000
A03970	Others			11,000	11,000	12,000
001	Others			11,000	11,000	12,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**1,500,000**	
A041	**TOTAL PENSION**			**1,500,000**	**1,500,000**	
A04114	Superannuation Encashment of L.P.R			1,500,000	1,500,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**600,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**600,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	600,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**155,000**	**155,000**	**171,000**
A130	**TOTAL TRANSPORT**			**70,000**	**70,000**	**77,000**
A13001	Transport			70,000	70,000	77,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
BD5052	**District Food Controller Buner**					
001	Transport			70,000	70,000	77,000
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**			**30,000**	**30,000**	**33,000**
A13201	Furniture and Fixture			30,000	30,000	33,000
District Food Controller Buner				**136,529,000**	**139,203,000**	**136,137,000**

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	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**						
0414	**STATE TRADING**						
041401	**FOOD (WHEAT)**						
BM5041	**District Food Controller Battagram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,396,000**	**13,896,000**	**13,752,000**
A011	**TOTAL PAY**		**15**	**15**	**3,890,000**	**6,248,000**	**4,084,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,163,000**	**3,282,000**	**2,271,000**
A01101	Total Basic Pay Of Officer		5	5	2,163,000	3,282,000	2,271,000
A057	Assistant	(BPS-16)	1	1	582,000		611,000
A104	Assistant Food Controller	(BPS-16)	2	2	610,000		641,000
C082	Computer Operator	(BPS-16)	1	1	389,000		408,000
D085	District Food Controller	(BPS-16)	1	1	582,000		611,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**1,727,000**	**2,966,000**	**1,813,000**
A01151	Total Basic Pay Other Staff		10	10	1,727,000	2,966,000	1,813,000
S035	Senior Clerk	(BPS-14)	1	1	208,000		218,000
J013	Junior Clerk	(BPS-11)	1	1	166,000		174,000
F030	Food Grain Inspector	(BPS-09)	2	2	410,000		431,000
D112	Driver	(BPS-06)	1	1	139,000		146,000
C057	Chowkidar	(BPS-03)	4	4	679,000		713,000
N005	Naib Qasid	(BPS-03)	1	1	125,000		131,000
A012	**TOTAL ALLOWANCES**				**8,506,000**	**7,648,000**	**9,668,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,466,000**	**7,648,000**	**9,628,000**
A01202	House Rent Allowance				587,000	484,000	587,000
A01203	Conveyance Allowance				474,000	391,000	474,000
A01207	Washing Allowance				88,000	72,000	88,000
A01208	Dress Allowance				88,000	72,000	88,000
A0120D	Integrated Allowance				53,000	44,000	53,000
A01217	Medical Allowance				285,000	234,000	285,000
A0121T	Adhoc Relief Allowance 2013				64,000	65,000	64,000
A01226	Computer Allowance				22,000		22,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
BM5041	**District Food Controller Battagram**					
A0122C	Adhoc Relief Allowance - 2015			44,000	45,000	44,000
A0122N	Special Conveyance Allowance to Disbaled Employees			76,000	72,000	76,000
A01233	Unattractive Area Allowance			226,000	186,000	226,000
001	Unattractive Area Allowance			226,000	186,000	226,000
A0124H	Special Allowance-2021			394,000	325,000	394,000
A0124L	Weather Allowance			967,000		967,000
A0124N	Disparity Reduction Allowance 2022- 15%			644,000	549,000	644,000
A0124R	Adhoc Relief Allowance 2022			644,000	549,000	644,000
A0124X	Adhoc Relief Allowance 2023			2,270,000	1,933,000	2,270,000
A0125E	Adhoc Relief Allowance 2024			1,540,000	1,509,000	1,571,000
A0125P	Ad-Hoc Relief Allowance-2025				625,000	638,000
A0125Q	Disparity Reduction Allowance-2025				493,000	493,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**40,000**		**40,000**
A01278	Leave Salary			40,000		40,000
001	Leave Salary			40,000		40,000
A03	**TOTAL OPERATING EXPENSES**			**73,863,000**	**74,010,000**	**73,969,000**
A032	**TOTAL COMMUNICATIONS**			**39,000**	**51,000**	**51,000**
A03201	Postage and Telegraph			11,000	11,000	20,000
A03202	Telephone and Trunk Call			28,000	40,000	31,000
A033	**TOTAL UTILITIES**			**294,000**	**294,000**	**323,000**
A03303	Electricity			294,000	294,000	323,000
001	Electricity			294,000	294,000	323,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**73,450,000**	**73,585,000**	**73,495,000**
A03805	Travelling Allowance			270,000	405,000	297,000
001	Travelling Allowance			270,000	405,000	297,000
A03806	Transportation of Goods			73,000,000	73,000,000	73,000,000
001	Transportation of Goods			73,000,000	73,000,000	73,000,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
BM5041	**District Food Controller Battagram**					
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**			**80,000**	**80,000**	**100,000**
A03901	Stationery			35,000	35,000	50,000
001	Stationery			35,000	35,000	50,000
A03902	Printing and Publication			17,000	17,000	19,000
001	Printing and publication			17,000	17,000	19,000
A03970	Others			28,000	28,000	31,000
001	Others			28,000	28,000	31,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,200,000**	**2,200,000**	
A041	**TOTAL PENSION**			**2,200,000**	**2,200,000**	
A04114	Superannuation Encashment of L.P.R			2,200,000	2,200,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**91,000**	**118,000**	**101,000**
A130	**TOTAL TRANSPORT**			**35,000**	**50,000**	**39,000**
A13001	Transport			35,000	50,000	39,000
001	Transport			35,000	50,000	39,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**28,000**	**40,000**	**31,000**
A13101	Machinery and Equipment			28,000	40,000	31,000
001	Machinery and Equipment			28,000	40,000	31,000
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**28,000**	**31,000**
A13201	Furniture and Fixture			28,000	28,000	31,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	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					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BM5041 District Food Controller Battagram					
District Food Controller Battagram			**88,550,000**	**90,224,000**	**87,822,000**

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	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**						
0414	**STATE TRADING**						
041401	**FOOD (WHEAT)**						
HR4239	**District Food Controller Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**21,300,000**	**21,314,000**	**23,675,000**
A011	**TOTAL PAY**		**35**	**35**	**7,917,000**	**9,281,000**	**8,312,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**1,803,000**	**2,493,000**	**1,893,000**
A01101	Total Basic Pay Of Officer		5	5	1,803,000	2,493,000	1,893,000
D085	District Food Controller	(BPS-17)	1	1	458,000		481,000
A057	Assistant	(BPS-16)	1	1	374,000		393,000
A104	Assistant Food Controller	(BPS-16)	2	2	666,000		699,000
C082	Computer Operator	(BPS-16)	1	1	305,000		320,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**30**	**30**	**6,114,000**	**6,788,000**	**6,419,000**
A01151	Total Basic Pay Other Staff		30	30	6,114,000	6,788,000	6,419,000
S035	Senior Clerk	(BPS-14)	2	2	707,000		742,000
J013	Junior Clerk	(BPS-11)	2	2	527,000		553,000
F030	Food Grain Inspector	(BPS-09)	2	2	679,000		713,000
F031	Food Grain Supervisor	(BPS-07)	1	1	208,000		218,000
D112	Driver	(BPS-06)	1	1	208,000		218,000
C057	Chowkidar	(BPS-03)	19	19	3,230,000		3,392,000
N005	Naib Qasid	(BPS-03)	2	2	374,000		393,000
S162	Sweeper	(BPS-03)	1	1	181,000		190,000
A012	**TOTAL ALLOWANCES**				**13,383,000**	**12,033,000**	**15,363,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,382,000**	**12,033,000**	**15,362,000**
A01202	House Rent Allowance				1,202,000	897,000	1,202,000
A01203	Conveyance Allowance				1,023,000	757,000	1,023,000
A01207	Washing Allowance				291,000	237,000	291,000
A01208	Dress Allowance				288,000	237,000	288,000
A0120D	Integrated Allowance				181,000	142,000	181,000
A01217	Medical Allowance				685,000	540,000	685,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
HR4239	**District Food Controller Haripur**					
A0121T	Adhoc Relief Allowance 2013			83,000	43,000	83,000
A01226	Computer Allowance			22,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015			57,000	30,000	57,000
A0122N	Special Conveyance Allowance to Disbaled Employees			77,000		77,000
A01233	Unattractive Area Allowance			25,000		25,000
001	Unattractive Area Allowance			25,000		25,000
A01239	Special allowance			15,000		15,000
001	Special Allowance			15,000		15,000
A0124H	Special Allowance-2021			602,000	455,000	602,000
A0124L	Weather Allowance			22,000		22,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,106,000	807,000	1,106,000
A0124R	Adhoc Relief Allowance 2022			1,121,000	812,000	1,121,000
A0124X	Adhoc Relief Allowance 2023			3,961,000	2,877,000	3,961,000
A0125E	Adhoc Relief Allowance 2024			2,621,000	2,272,000	2,673,000
A0125P	Ad-Hoc Relief Allowance-2025				929,000	948,000
A0125Q	Disparity Reduction Allowance-2025				950,000	950,000
A01270	Other				30,000	30,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**		**1,000**
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**103,388,000**	**104,014,000**	**103,538,000**
A032	**TOTAL COMMUNICATIONS**			**105,000**	**131,000**	**126,000**
A03201	Postage and Telegraph			9,000	9,000	20,000
A03202	Telephone and Trunk Call			96,000	122,000	106,000
A033	**TOTAL UTILITIES**			**883,000**	**1,500,000**	**972,000**
A03301	Gas			400,000	400,000	440,000
A03302	Water			68,000	68,000	75,000
A03303	Electricity			415,000	1,032,000	457,000
001	Electricity			415,000	1,032,000	457,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
HR4239	**District Food Controller Haripur**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**102,354,000**	**102,315,000**	**102,389,000**
A03805	Travelling Allowance			210,000	210,000	231,000
001	Travelling Allowance			210,000	210,000	231,000
A03806	Transportation of Goods			102,000,000	102,000,000	102,000,000
001	Transportation of Goods			102,000,000	102,000,000	102,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			120,000	81,000	132,000
001	POL Charges A.planes H.coptors S.cars for Generator			120,000	81,000	132,000
A03809	CNG Charges (Govt)			24,000	24,000	26,000
A039	**TOTAL GENERAL**			**46,000**	**68,000**	**51,000**
A03901	Stationery			28,000	50,000	31,000
001	Stationery			28,000	50,000	31,000
A03902	Printing and Publication			7,000	7,000	8,000
001	Printing and publication			7,000	7,000	8,000
A03970	Others			11,000	11,000	12,000
001	Others			11,000	11,000	12,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,200,000**	**2,200,000**	
A041	**TOTAL PENSION**			**2,200,000**	**2,200,000**	
A04114	Superannuation Encashment of L.P.R			2,200,000	2,200,000	
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	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					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
HR4239 District Food Controller Haripur					
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**206,000**	**160,000**	**227,000**
A130 TOTAL TRANSPORT			**150,000**	**90,000**	**165,000**
A13001 Transport			150,000	90,000	165,000
001 Transport			150,000	90,000	165,000
A131 TOTAL MACHINERY AND EQUIPMENT			**28,000**	**35,000**	**31,000**
A13101 Machinery and Equipment			28,000	35,000	31,000
001 Machinery and Equipment			28,000	35,000	31,000
A132 TOTAL FURNITURE AND FIXTURE			**28,000**	**35,000**	**31,000**
A13201 Furniture and Fixture			28,000	35,000	31,000
District Food Controller Haripur			**127,096,000**	**127,690,000**	**127,442,000**

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	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**						
0414	**STATE TRADING**						
041401	**FOOD (WHEAT)**						
SH5034	**District Food Controller Shangla**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,611,000**	**12,735,000**	**10,876,000**
A011	**TOTAL PAY**		**14**	**14**	**3,645,000**	**5,700,000**	**3,827,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**1,969,000**	**3,538,000**	**2,067,000**
A01101	Total Basic Pay Of Officer		5	5	1,969,000	3,538,000	2,067,000
D085	District Food Controller	(BPS-17)	1	1	499,000		524,000
A057	Assistant	(BPS-16)	1	1	485,000		509,000
A104	Assistant Food Controller	(BPS-16)	2	2	666,000		699,000
C082	Computer Operator	(BPS-16)	1	1	319,000		335,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**1,676,000**	**2,162,000**	**1,760,000**
A01151	Total Basic Pay Other Staff		9	9	1,676,000	2,162,000	1,760,000
S035	Senior Clerk	(BPS-14)	1	1	291,000		306,000
J013	Junior Clerk	(BPS-11)	1	1	235,000		247,000
F030	Food Grain Inspector	(BPS-09)	2	2	429,000		450,000
D112	Driver	(BPS-06)	1	1	166,000		174,000
C057	Chowkidar	(BPS-03)	3	3	416,000		437,000
N005	Naib Qasid	(BPS-03)	1	1	139,000		146,000
A012	**TOTAL ALLOWANCES**				**5,966,000**	**7,035,000**	**7,049,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,965,000**	**7,035,000**	**7,048,000**
A01202	House Rent Allowance				489,000	539,000	489,000
A01203	Conveyance Allowance				396,000	396,000	396,000
A01207	Washing Allowance				59,000	41,000	59,000
A01208	Dress Allowance				59,000	41,000	59,000
A0120D	Integrated Allowance				18,000	11,000	18,000
A01217	Medical Allowance				224,000	206,000	224,000
A0121T	Adhoc Relief Allowance 2013				50,000	49,000	50,000
A01226	Computer Allowance				22,000	18,000	22,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
SH5034	**District Food Controller Shangla**					
A0122C	Adhoc Relief Allowance - 2015			36,000	34,000	36,000
A0122N	Special Conveyance Allowance to Disbaled Employees			13,000	72,000	13,000
A01233	Unattractive Area Allowance			153,000	95,000	153,000
001	Unattractive Area Allowance			153,000	95,000	153,000
A0124H	Special Allowance-2021			343,000	367,000	343,000
A0124L	Weather Allowance			150,000		150,000
A0124N	Disparity Reduction Allowance 2022- 15%			495,000	486,000	495,000
A0124R	Adhoc Relief Allowance 2022			499,000	493,000	499,000
A0124X	Adhoc Relief Allowance 2023			1,781,000	1,756,000	1,781,000
A0125E	Adhoc Relief Allowance 2024			1,178,000	1,383,000	1,202,000
A0125P	Ad-Hoc Relief Allowance-2025				570,000	581,000
A0125Q	Disparity Reduction Allowance-2025				478,000	478,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**		**1,000**
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**76,662,000**	**76,932,000**	**76,840,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**	**8,000**	**21,000**
A03201	Postage and Telegraph			7,000	7,000	20,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**240,000**	**242,000**	**264,000**
A03303	Electricity			240,000	242,000	264,000
001	Electricity			240,000	242,000	264,000
A034	**TOTAL OCCUPANCY COSTS**			**1,010,000**	**1,010,000**	**1,111,000**
A03402	Rent for Office Building			1,010,000	1,010,000	1,111,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**75,370,000**	**75,590,000**	**75,407,000**

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
SH5034	**District Food Controller Shangla**					
A03805	Travelling Allowance			200,000	390,000	220,000
001	Travelling Allowance			200,000	390,000	220,000
A03806	Transportation of Goods			75,000,000	75,000,000	75,000,000
001	Transportation of Goods			75,000,000	75,000,000	75,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			170,000	200,000	187,000
001	POL Charges A.planes H.coptors S.cars for Generator			170,000	200,000	187,000
A039	**TOTAL GENERAL**			**34,000**	**82,000**	**37,000**
A03901	Stationery			28,000	50,000	31,000
001	Stationery			28,000	50,000	31,000
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
A03970	Others			4,000	30,000	4,000
001	Others			4,000	30,000	4,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**1,500,000**	
A041	**TOTAL PENSION**			**1,500,000**	**1,500,000**	
A04114	Superannuation Encashment of L.P.R			1,500,000	1,500,000	
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**1,000**	**1,000**
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**62,000**	**160,000**	**68,000**
A130	**TOTAL TRANSPORT**			**40,000**	**40,000**	**44,000**
A13001	Transport			40,000	40,000	44,000
001	Transport			40,000	40,000	44,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	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					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
SH5034 District Food Controller Shangla					
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**	**20,000**	**12,000**
A13101 Machinery and Equipment			11,000	20,000	12,000
001 Machinery and Equipment			11,000	20,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			**11,000**	**100,000**	**12,000**
A13201 Furniture and Fixture			11,000	100,000	12,000
District Food Controller Shangla			**87,836,000**	**91,328,000**	**87,785,000**

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	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**						
0414	**STATE TRADING**						
041401	**FOOD (WHEAT)**						
KD4003	**District Food Controller Kohistan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**14,605,000**	**16,057,000**	**16,263,000**
A011	**TOTAL PAY**		**23**	**23**	**5,736,000**	**6,384,000**	**6,023,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,193,000**	**2,508,000**	**1,253,000**
A01101	Total Basic Pay Of Officer		4	4	1,193,000	2,508,000	1,253,000
D085	District Food Controller	(BPS-17)	1	1	333,000		350,000
A057	Assistant	(BPS-16)	1	1	319,000		335,000
A104	Assistant Food Controller	(BPS-16)	1	1	333,000		350,000
C082	Computer Operator	(BPS-16)	1	1	208,000		218,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**4,543,000**	**3,876,000**	**4,770,000**
A01151	Total Basic Pay Other Staff		19	19	4,534,000	3,847,000	4,761,000
S035	Senior Clerk	(BPS-14)	1	1	360,000		378,000
J013	Junior Clerk	(BPS-11)	3	3	1,026,000		1,077,000
F030	Food Grain Inspector	(BPS-09)	2	2	679,000		713,000
F031	Food Grain Supervisor	(BPS-07)	1	1	181,000		190,000
D112	Driver	(BPS-06)	1	1	181,000		190,000
C057	Chowkidar	(BPS-03)	7	7	1,359,000		1,427,000
N005	Naib Qasid	(BPS-03)	2	2	374,000		393,000
S162	Sweeper	(BPS-03)	2	2	374,000		393,000
A01152	Personal pay				9,000	29,000	9,000
A012	**TOTAL ALLOWANCES**				**8,869,000**	**9,673,000**	**10,240,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,868,000**	**9,673,000**	**10,239,000**
A01202	House Rent Allowance				753,000	609,000	753,000
A01203	Conveyance Allowance				631,000	508,000	631,000
A01207	Washing Allowance				174,000	144,000	174,000
A01208	Dress Allowance				174,000	144,000	174,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
KD4003	**District Food Controller Kohistan**					
A0120D	Integrated Allowance			105,000	87,000	105,000
A01217	Medical Allowance			401,000	329,000	401,000
A0121T	Adhoc Relief Allowance 2013			69,000	50,000	69,000
A01226	Computer Allowance			22,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015			48,000	35,000	48,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000
A01233	Unattractive Area Allowance			482,000	390,000	482,000
001	Unattractive Area Allowance			482,000	390,000	482,000
A0123P	Ad-hoc Relief Allowance 2019			45,000		45,000
A0124H	Special Allowance-2021			362,000	283,000	362,000
A0124L	Weather Allowance			231,000	1,160,000	231,000
A0124N	Disparity Reduction Allowance 2022- 15%			699,000	559,000	699,000
A0124R	Adhoc Relief Allowance 2022			656,000	524,000	656,000
A0124X	Adhoc Relief Allowance 2023			2,474,000	1,964,000	2,474,000
A0125E	Adhoc Relief Allowance 2024			1,542,000	1,542,000	1,573,000
A0125P	Ad-Hoc Relief Allowance-2025				636,000	649,000
A0125Q	Disparity Reduction Allowance-2025				619,000	619,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**		**1,000**
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**136,338,000**	**137,193,000**	**136,483,000**
A032	**TOTAL COMMUNICATIONS**			**33,000**	**33,000**	**48,000**
A03201	Postage and Telegraph			8,000	8,000	20,000
A03202	Telephone and Trunk Call			25,000	25,000	28,000
A033	**TOTAL UTILITIES**			**273,000**	**273,000**	**300,000**
A03303	Electricity			273,000	273,000	300,000
001	Electricity			273,000	273,000	300,000
A034	**TOTAL OCCUPANCY COSTS**			**614,000**	**614,000**	**675,000**

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
KD4003	**District Food Controller Kohistan**					
A03404	Rent for other building			614,000	614,000	675,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**135,360,000**	**136,200,000**	**135,396,000**
A03805	Travelling Allowance			180,000	1,000,000	198,000
001	Travelling Allowance			180,000	1,000,000	198,000
A03806	Transportation of Goods			135,000,000	135,000,000	135,000,000
001	Transportation of Goods			135,000,000	135,000,000	135,000,000
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**			**58,000**	**73,000**	**64,000**
A03901	Stationery			28,000	35,000	31,000
001	Stationery			28,000	35,000	31,000
A03902	Printing and Publication			7,000	7,000	8,000
001	Printing and publication			7,000	7,000	8,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			22,000	30,000	24,000
001	Others			22,000	30,000	24,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,200,000**	**2,200,000**	**414,000**
A041	**TOTAL PENSION**			**2,200,000**	**2,200,000**	**414,000**
A04114	Superannuation Encashment of L.P.R			2,200,000	2,200,000	414,000
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

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
KD4003	**District Food Controller 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**			89,000	109,000	98,000
A130	**TOTAL TRANSPORT**			60,000	80,000	66,000
A13001	Transport			60,000	80,000	66,000
001	Transport			60,000	80,000	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**			1,000	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000	1,000
District Food Controller Kohistan				**153,235,000**	**155,562,000**	**153,261,000**

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	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**						
0414	**STATE TRADING**						
041401	**FOOD (WHEAT)**						
KK4026	**District Food Controller Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**18,274,000**	**24,022,000**	**20,736,000**
A011	**TOTAL PAY**		**33**	**33**	**5,765,000**	**10,431,000**	**6,054,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,330,000**	**2,507,000**	**1,397,000**
A01101	Total Basic Pay Of Officer		4	4	1,330,000	2,507,000	1,397,000
D085	District Food Controller	(BPS-17)	1	1	471,000		495,000
A057	Assistant	(BPS-16)	1	1	360,000		378,000
A104	Assistant Food Controller	(BPS-16)	1	1	264,000		277,000
C082	Computer Operator	(BPS-16)	1	1	235,000		247,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**29**	**4,435,000**	**7,924,000**	**4,657,000**
A01151	Total Basic Pay Other Staff		29	29	4,435,000	7,924,000	4,657,000
S035	Senior Clerk	(BPS-14)	1	1	264,000		277,000
J013	Junior Clerk	(BPS-11)	4	4	666,000		699,000
F030	Food Grain Inspector	(BPS-09)	2	2	429,000		450,000
F031	Food Grain Supervisor	(BPS-07)	1	1	152,000		160,000
D112	Driver	(BPS-06)	1	1	152,000		160,000
C057	Chowkidar	(BPS-03)	16	16	2,162,000		2,270,000
N005	Naib Qasid	(BPS-03)	2	2	333,000		350,000
S162	Sweeper	(BPS-03)	2	2	277,000		291,000
A012	**TOTAL ALLOWANCES**				**12,509,000**	**13,591,000**	**14,682,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,508,000**	**13,591,000**	**14,681,000**
A01202	House Rent Allowance				1,147,000	1,029,000	1,147,000
A01203	Conveyance Allowance				923,000	873,000	923,000
A01207	Washing Allowance				307,000	252,000	307,000
A01208	Dress Allowance				307,000	252,000	307,000
A0120D	Integrated Allowance				184,000	152,000	184,000
A01217	Medical Allowance				683,000	594,000	683,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
KK4026	**District Food Controller Karak**					
A0121T	Adhoc Relief Allowance 2013			93,000	83,000	93,000
A01226	Computer Allowance				18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			68,000	61,000	68,000
A0124H	Special Allowance-2021			561,000	535,000	561,000
A0124L	Weather Allowance			15,000		15,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,051,000	917,000	1,051,000
A0124R	Adhoc Relief Allowance 2022			1,051,000	917,000	1,051,000
A0124X	Adhoc Relief Allowance 2023			3,710,000	3,257,000	3,710,000
A0125E	Adhoc Relief Allowance 2024			2,408,000	2,565,000	2,456,000
A0125P	Ad-Hoc Relief Allowance-2025				1,043,000	1,064,000
A0125Q	Disparity Reduction Allowance-2025				1,043,000	1,043,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**		**1,000**
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**85,870,000**	**86,370,000**	**85,973,000**
A032	**TOTAL COMMUNICATIONS**			**34,000**	**34,000**	**53,000**
A03201	Postage and Telegraph			4,000	4,000	20,000
A03202	Telephone and Trunk Call			30,000	30,000	33,000
A033	**TOTAL UTILITIES**			**386,000**	**386,000**	**425,000**
A03301	Gas			1,000	1,000	1,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			350,000	350,000	385,000
001	Electricity			350,000	350,000	385,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**85,400,000**	**85,900,000**	**85,440,000**
A03805	Travelling Allowance			250,000	500,000	275,000
001	Travelling Allowance			250,000	500,000	275,000
A03806	Transportation of Goods			85,000,000	85,000,000	85,000,000
001	Transportation of Goods			85,000,000	85,000,000	85,000,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
KK4026	**District Food Controller Karak**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	400,000	165,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	400,000	165,000
A039	**TOTAL GENERAL**			**50,000**	**50,000**	**55,000**
A03901	Stationery			28,000	28,000	31,000
001	Stationery			28,000	28,000	31,000
A03902	Printing and Publication			11,000	11,000	12,000
001	Printing and publication			11,000	11,000	12,000
A03970	Others			11,000	11,000	12,000
001	Others			11,000	11,000	12,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,200,000**	**2,200,000**	
A041	**TOTAL PENSION**			**2,200,000**	**2,200,000**	
A04114	Superannuation Encashment of L.P.R			2,200,000	2,200,000	
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**			**90,000**	**90,000**	**99,000**
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

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	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					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KK4026 District Food Controller Karak					
A131 TOTAL MACHINERY AND EQUIPMENT			**39,000**	**39,000**	**43,000**
A13101 Machinery and Equipment			39,000	39,000	43,000
001 Machinery and Equipment			39,000	39,000	43,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**	**1,000**	**1,000**
A13201 Furniture and Fixture			1,000	1,000	1,000
District Food Controller Karak			**106,436,000**	**112,684,000**	**106,810,000**

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	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**						
0414	**STATE TRADING**						
041401	**FOOD (WHEAT)**						
KT4292	**District Food Controller Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**26,968,000**	**25,970,000**	**34,905,000**
A011	**TOTAL PAY**		**43**	**49**	**10,107,000**	**11,340,000**	**12,768,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**13**	**3,411,000**	**2,048,000**	**5,738,000**
A01101	Total Basic Pay Of Officer		7	13	3,411,000	2,048,000	5,738,000
D085	District Food Controller	(BPS-17)	1	1	943,000		990,000
A057	Assistant	(BPS-16)	2	2	1,053,000		1,106,000
A104	Assistant Food Controller	(BPS-16)	3	3	1,026,000		1,077,000
C082	Computer Operator	(BPS-16)	1	1	389,000		408,000
F031	Food Grain Supervisor	(BPS-07)		6			2,157,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**36**	**36**	**6,696,000**	**9,292,000**	**7,030,000**
A01151	Total Basic Pay Other Staff		36	36	6,681,000	9,251,000	7,015,000
S035	Senior Clerk	(BPS-14)	3	3	943,000		990,000
J013	Junior Clerk	(BPS-11)	1	1	305,000		320,000
F030	Food Grain Inspector	(BPS-09)	2	2	610,000		641,000
F031	Food Grain Supervisor	(BPS-07)	1	1	305,000		320,000
D112	Driver	(BPS-06)	1	1	194,000		204,000
C057	Chowkidar	(BPS-03)	27	27	4,116,000		4,322,000
N005	Naib Qasid	(BPS-03)	1	1	208,000		218,000
A01152	Personal pay				15,000	41,000	15,000
A012	**TOTAL ALLOWANCES**				**16,861,000**	**14,630,000**	**22,137,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,860,000**	**14,630,000**	**22,136,000**
A01202	House Rent Allowance				1,429,000	1,056,000	1,787,000
A01203	Conveyance Allowance				1,175,000	858,000	1,314,000
A01207	Washing Allowance				393,000	324,000	393,000
A01208	Dress Allowance				393,000	324,000	393,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
KT4292	**District Food Controller Kohat**					
A0120D	Integrated Allowance			233,000	195,000	233,000
A01217	Medical Allowance			813,000	633,000	921,000
A0121T	Adhoc Relief Allowance 2013			154,000	103,000	154,000
A01226	Computer Allowance			22,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015			107,000	72,000	107,000
A0122N	Special Conveyance Allowance to Disbaled Employees			88,000	72,000	88,000
A01233	Unattractive Area Allowance			2,000		2,000
001	Unattractive Area Allowance			2,000		2,000
A0124C	Disparity Reduction Allowance			1,000		1,000
A0124H	Special Allowance-2021			546,000	374,000	798,000
A0124L	Weather Allowance			15,000		15,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,404,000	1,004,000	1,622,000
A0124R	Adhoc Relief Allowance 2022			1,427,000	1,004,000	1,645,000
A0124X	Adhoc Relief Allowance 2023			5,073,000	3,574,000	5,828,000
A0125E	Adhoc Relief Allowance 2024			3,532,000	2,786,000	4,142,000
A0125P	Ad-Hoc Relief Allowance-2025				1,134,000	1,373,000
A0125Q	Disparity Reduction Allowance-2025				1,069,000	1,245,000
A01270	Other			53,000	30,000	53,000
001	Others			53,000	30,000	53,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**		**1,000**
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**151,094,000**	**151,845,000**	**151,216,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**35,000**	**51,000**
A03201	Postage and Telegraph			7,000	7,000	20,000
A03202	Telephone and Trunk Call			28,000	28,000	31,000
A033	**TOTAL UTILITIES**			**684,000**	**684,000**	**752,000**
A03301	Gas			1,000	1,000	1,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			682,000	682,000	750,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
KT4292	**District Food Controller Kohat**					
001	Electricity			682,000	682,000	750,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**150,330,000**	**150,556,000**	**150,363,000**
A03805	Travelling Allowance			160,000	386,000	176,000
001	Travelling Allowance			160,000	386,000	176,000
A03806	Transportation of Goods			150,000,000	150,000,000	150,000,000
001	Transportation of Goods			150,000,000	150,000,000	150,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			170,000	170,000	187,000
001	POL Charges A.planes H.coptors S.cars for Generator			170,000	170,000	187,000
A039	**TOTAL GENERAL**			**45,000**	**570,000**	**50,000**
A03901	Stationery			28,000	28,000	31,000
001	Stationery			28,000	28,000	31,000
A03902	Printing and Publication			15,000	15,000	17,000
001	Printing and publication			15,000	15,000	17,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03970	Others			1,000	526,000	1,000
001	Others			1,000	526,000	1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,200,000**	**2,200,000**	**414,000**
A041	**TOTAL PENSION**			**2,200,000**	**2,200,000**	**414,000**
A04114	Superannuation Encashment of L.P.R			2,200,000	2,200,000	414,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**600,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**600,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	600,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
KT4292	**District Food Controller 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**			**94,000**	**94,000**	**104,000**
A130	**TOTAL TRANSPORT**			**39,000**	**39,000**	**43,000**
A13001	Transport			39,000	39,000	43,000
001	Transport			39,000	39,000	43,000
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
District Food Controller Kohat				**180,958,000**	**180,711,000**	**186,642,000**

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	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**						
0414	**STATE TRADING**						
041401	**FOOD (WHEAT)**						
MA4232	**District Food Controller Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**26,387,000**	**28,449,000**	**29,374,000**
A011	**TOTAL PAY**		**39**	**39**	**10,301,000**	**12,399,000**	**10,815,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,438,000**	**4,140,000**	**3,610,000**
A01101	Total Basic Pay Of Officer		6	6	3,438,000	4,140,000	3,610,000
D085	District Food Controller	(BPS-17)	1	1	1,136,000		1,193,000
A057	Assistant	(BPS-16)	2	2	1,040,000		1,092,000
A104	Assistant Food Controller	(BPS-16)	2	2	804,000		844,000
C082	Computer Operator	(BPS-16)	1	1	458,000		481,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**33**	**33**	**6,863,000**	**8,259,000**	**7,205,000**
A01151	Total Basic Pay Other Staff		33	33	6,863,000	8,259,000	7,205,000
S035	Senior Clerk	(BPS-14)	1	1	347,000		364,000
J013	Junior Clerk	(BPS-11)	3	3	1,012,000		1,063,000
F030	Food Grain Inspector	(BPS-09)	2	2	666,000		699,000
F031	Food Grain Supervisor	(BPS-07)	1	1	208,000		218,000
D112	Driver	(BPS-06)	1	1	208,000		218,000
C057	Chowkidar	(BPS-03)	22	22	3,798,000		3,988,000
N005	Naib Qasid	(BPS-03)	1	1	208,000		218,000
S162	Sweeper	(BPS-03)	2	2	416,000		437,000
A012	**TOTAL ALLOWANCES**				**16,086,000**	**16,050,000**	**18,559,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,046,000**	**16,050,000**	**18,519,000**
A01202	House Rent Allowance				1,382,000	1,132,000	1,382,000
A01203	Conveyance Allowance				1,174,000	983,000	1,174,000
A01207	Washing Allowance				337,000	298,000	337,000
A01208	Dress Allowance				337,000	298,000	337,000
A0120D	Integrated Allowance				203,000	179,000	203,000
A01217	Medical Allowance				795,000	651,000	795,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
MA4232	**District Food Controller Mansehra**					
A0121T	Adhoc Relief Allowance 2013			134,000	102,000	134,000
A01226	Computer Allowance			22,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015			83,000	63,000	83,000
A0122N	Special Conveyance Allowance to Disbaled Employees			174,000	72,000	174,000
A01233	Unattractive Area Allowance			2,000		2,000
001	Unattractive Area Allowance			2,000		2,000
A0124H	Special Allowance-2021			700,000	493,000	700,000
A0124L	Weather Allowance			154,000	238,000	154,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,355,000	1,088,000	1,355,000
A0124R	Adhoc Relief Allowance 2022			1,359,000	1,094,000	1,359,000
A0124X	Adhoc Relief Allowance 2023			4,894,000	3,903,000	4,894,000
A0125E	Adhoc Relief Allowance 2024			2,941,000	3,049,000	3,000,000
A0125P	Ad-Hoc Relief Allowance-2025				1,240,000	1,265,000
A0125Q	Disparity Reduction Allowance-2025				1,149,000	1,149,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**40,000**		**40,000**
A01278	Leave Salary			40,000		40,000
001	Leave Salary			40,000		40,000
A03	**TOTAL OPERATING EXPENSES**			**176,189,000**	**176,572,000**	**176,319,000**
A032	**TOTAL COMMUNICATIONS**			**37,000**	**37,000**	**51,000**
A03201	Postage and Telegraph			9,000	9,000	20,000
A03202	Telephone and Trunk Call			28,000	28,000	31,000
A033	**TOTAL UTILITIES**			**641,000**	**641,000**	**705,000**
A03301	Gas			300,000	300,000	330,000
A03303	Electricity			341,000	341,000	375,000
001	Electricity			341,000	341,000	375,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
MA4232	District Food Controller Mansehra					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**175,432,000**	**175,782,000**	**175,475,000**
A03805	Travelling Allowance			250,000	500,000	275,000
001	Travelling Allowance			250,000	500,000	275,000
A03806	Transportation of Goods			175,000,000	175,000,000	175,000,000
001	Transportation of Goods			175,000,000	175,000,000	175,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	250,000	165,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	250,000	165,000
A03809	CNG Charges (Govt)			32,000	32,000	35,000
A039	**TOTAL GENERAL**			**78,000**	**111,000**	**87,000**
A03901	Stationery			35,000	35,000	39,000
001	Stationery			35,000	35,000	39,000
A03902	Printing and Publication			9,000	9,000	10,000
001	Printing and publication			9,000	9,000	10,000
A03907	Advertising & Publicity			17,000	17,000	19,000
001	Advertising and Publicity			17,000	17,000	19,000
A03970	Others			17,000	50,000	19,000
001	Others			17,000	50,000	19,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,200,000**	**1,650,000**	
A041	**TOTAL PENSION**			**2,200,000**	**1,650,000**	
A04114	Superannuation Encashment of L.P.R			2,200,000	1,650,000	
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**300,000**	**2,000**
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**	**200,000**	**1,000**

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
MA4232	**District Food Controller Mansehra**					
A09701	Furniture and fixtures			1,000	200,000	1,000
001	Furniture & Fixture			1,000	200,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**81,000**	**105,000**	**90,000**
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**			**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**			**11,000**	**20,000**	**12,000**
A13201	Furniture and Fixture			11,000	20,000	12,000
District Food Controller Mansehra				**204,858,000**	**207,076,000**	**205,785,000**

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	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**						
0414	**STATE TRADING**						
041401	**FOOD (WHEAT)**						
MD4186	**District Food Controller Dargai Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**25,033,000**	**25,587,000**	**30,332,000**
A011	**TOTAL PAY**		**39**	**42**	**8,903,000**	**10,886,000**	**10,426,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**9**	**3,106,000**	**3,240,000**	**4,340,000**
A01101	Total Basic Pay Of Officer		6	9	3,106,000	3,240,000	4,340,000
D085	District Food Controller	(BPS-17)	1	1	998,000		1,048,000
A057	Assistant	(BPS-16)	2	2	1,026,000		1,077,000
A104	Assistant Food Controller	(BPS-16)	2	2	735,000		772,000
C082	Computer Operator	(BPS-16)	1	1	347,000		364,000
F031	Food Grain Supervisor	(BPS-07)		3			1,079,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**33**	**33**	**5,797,000**	**7,646,000**	**6,086,000**
A01151	Total Basic Pay Other Staff		33	33	5,791,000	7,625,000	6,080,000
S035	Senior Clerk	(BPS-14)	1	1	429,000		450,000
J013	Junior Clerk	(BPS-11)	3	3	832,000		874,000
F030	Food Grain Inspector	(BPS-09)	2	2	554,000		582,000
F031	Food Grain Supervisor	(BPS-07)	1	1	166,000		174,000
D112	Driver	(BPS-06)	1	1	166,000		174,000
C057	Chowkidar	(BPS-03)	23	23	3,284,000		3,448,000
N005	Naib Qasid	(BPS-03)	1	1	194,000		204,000
S162	Sweeper	(BPS-03)	1	1	166,000		174,000
A01152	Personal pay				6,000	21,000	6,000
A012	**TOTAL ALLOWANCES**				**16,130,000**	**14,701,000**	**19,906,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,129,000**	**14,701,000**	**19,905,000**
A01202	House Rent Allowance				1,431,000	1,098,000	1,610,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
MD4186	**District Food Controller Dargai Malakand**					
A01203	Conveyance Allowance			1,243,000	938,000	1,313,000
A01207	Washing Allowance			379,000	293,000	379,000
A01208	Dress Allowance			379,000	293,000	379,000
A0120D	Integrated Allowance			228,000	176,000	228,000
A01217	Medical Allowance			830,000	642,000	884,000
A0121T	Adhoc Relief Allowance 2013			104,000	80,000	104,000
A01226	Computer Allowance			22,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015			69,000	53,000	69,000
A01233	Unattractive Area Allowance			601,000	461,000	601,000
001	Unattractive Area Allowance			601,000	461,000	601,000
A0124H	Special Allowance-2021			647,000	493,000	773,000
A0124L	Weather Allowance			134,000		134,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,251,000	945,000	1,360,000
A0124R	Adhoc Relief Allowance 2022			1,259,000	951,000	1,368,000
A0124X	Adhoc Relief Allowance 2023			4,501,000	3,382,000	4,878,000
A0125E	Adhoc Relief Allowance 2024			3,051,000	2,675,000	3,382,000
A0125P	Ad-Hoc Relief Allowance-2025				1,089,000	1,219,000
A0125Q	Disparity Reduction Allowance-2025				1,114,000	1,202,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**		**1,000**
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**133,021,000**	**133,816,000**	**133,331,000**
A032	**TOTAL COMMUNICATIONS**			**58,000**	**114,000**	**72,000**
A03201	Postage and Telegraph			11,000	11,000	20,000
A03202	Telephone and Trunk Call			47,000	103,000	52,000
A033	**TOTAL UTILITIES**			**2,513,000**	**3,002,000**	**2,764,000**
A03302	Water			13,000	26,000	14,000
A03303	Electricity			2,500,000	2,976,000	2,750,000
001	Electricity			2,500,000	2,976,000	2,750,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
MD4186	**District Food Controller Dargai Malakand**					
A036	**TOTAL MOTOR VEHICLES**			1,000	10,000	1,000
A03603	Registration			1,000	10,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			130,390,000	130,540,000	130,429,000
A03805	Travelling Allowance			240,000	240,000	264,000
001	Travelling Allowance			240,000	240,000	264,000
A03806	Transportation of Goods			130,000,000	130,000,000	130,000,000
001	Transportation of Goods			130,000,000	130,000,000	130,000,000
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
A039	**TOTAL GENERAL**			59,000	150,000	65,000
A03901	Stationery			28,000	50,000	31,000
001	Stationery			28,000	50,000	31,000
A03902	Printing and Publication			9,000	50,000	10,000
001	Printing and publication			9,000	50,000	10,000
A03970	Others			22,000	50,000	24,000
001	Others			22,000	50,000	24,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,200,000	2,200,000	
A041	**TOTAL PENSION**			2,200,000	2,200,000	
A04114	Superannuation Encashment of L.P.R			2,200,000	2,200,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			600,000	600,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			600,000	600,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	600,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
MD4186	**District Food Controller Dargai Malakand**					
A09	**TOTAL PHYSICAL ASSETS**				842,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				842,000	1,000
A09701	Furniture and fixtures				842,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			115,000	585,000	127,000
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**			30,000	500,000	33,000
A13101	Machinery and Equipment			30,000	500,000	33,000
001	Machinery and Equipment			30,000	500,000	33,000
A132	**TOTAL FURNITURE AND FIXTURE**			25,000	25,000	28,000
A13201	Furniture and Fixture			25,000	25,000	28,000
	District Food Controller Dargai Malakand			**160,969,000**	**163,630,000**	**163,792,000**

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	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**						
0414	**STATE TRADING**						
041401	**FOOD (WHEAT)**						
MR4274	**District Food Controller Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**32,735,000**	**35,576,000**	**36,487,000**
A011	**TOTAL PAY**		**50**	**50**	**12,831,000**	**15,558,000**	**13,470,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,519,000**	**4,176,000**	**3,695,000**
A01101	Total Basic Pay Of Officer		6	6	3,519,000	4,176,000	3,695,000
D085	District Food Controller	(BPS-17)	1	1	1,330,000		1,397,000
A057	Assistant	(BPS-16)	2	2	1,026,000		1,077,000
A104	Assistant Food Controller	(BPS-16)	2	2	720,000		756,000
C082	Computer Operator	(BPS-16)	1	1	443,000		465,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**44**	**44**	**9,312,000**	**11,382,000**	**9,775,000**
A01151	Total Basic Pay Other Staff		44	44	9,286,000	11,361,000	9,749,000
S035	Senior Clerk	(BPS-14)	2	2	762,000		800,000
J013	Junior Clerk	(BPS-11)	4	4	1,330,000		1,397,000
F030	Food Grain Inspector	(BPS-09)	3	3	984,000		1,033,000
F031	Food Grain Supervisor	(BPS-07)	1	1	208,000		218,000
D112	Driver	(BPS-06)	1	1	208,000		218,000
C057	Chowkidar	(BPS-03)	28	28	4,768,000		5,006,000
N005	Naib Qasid	(BPS-03)	3	3	541,000		568,000
S162	Sweeper	(BPS-03)	2	2	485,000		509,000
A01152	Personal pay				26,000	21,000	26,000
A012	**TOTAL ALLOWANCES**				**19,904,000**	**20,018,000**	**23,017,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,827,000**	**20,018,000**	**22,940,000**
A01202	House Rent Allowance				1,760,000	1,455,000	1,760,000
A01203	Conveyance Allowance				1,527,000	1,241,000	1,527,000
A01207	Washing Allowance				471,000	372,000	471,000
A01208	Dress Allowance				471,000	372,000	471,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
MR4274	**District Food Controller Mardan**					
A0120D	Integrated Allowance			284,000	224,000	284,000
A01217	Medical Allowance			1,041,000	850,000	1,041,000
A0121T	Adhoc Relief Allowance 2013			141,000	90,000	141,000
A01226	Computer Allowance			22,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015			97,000	63,000	97,000
A0122N	Special Conveyance Allowance to Disbaled Employees			139,000	216,000	139,000
A01236	Deputation Allowance			33,000		33,000
A0124H	Special Allowance-2021			801,000	703,000	801,000
A0124L	Weather Allowance			15,000		15,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,684,000	1,371,000	1,684,000
A0124R	Adhoc Relief Allowance 2022			1,686,000	1,371,000	1,686,000
A0124X	Adhoc Relief Allowance 2023			5,771,000	4,892,000	5,771,000
A0125E	Adhoc Relief Allowance 2024			3,884,000	3,776,000	3,962,000
A0125P	Ad-Hoc Relief Allowance-2025				1,529,000	1,560,000
A0125Q	Disparity Reduction Allowance-2025				1,475,000	1,475,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**77,000**		**77,000**
A01278	Leave Salary			77,000		77,000
001	Leave Salary			77,000		77,000
A03	**TOTAL OPERATING EXPENSES**			**231,678,000**	**232,143,000**	**231,862,000**
A032	**TOTAL COMMUNICATIONS**			**23,000**	**23,000**	**41,000**
A03201	Postage and Telegraph			4,000	4,000	20,000
A03202	Telephone and Trunk Call			19,000	19,000	21,000
A033	**TOTAL UTILITIES**			**1,200,000**	**1,200,000**	**1,320,000**
A03303	Electricity			1,200,000	1,200,000	1,320,000
001	Electricity			1,200,000	1,200,000	1,320,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**230,340,000**	**230,750,000**	**230,374,000**
A03805	Travelling Allowance			190,000	550,000	209,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
MR4274	**District Food Controller Mardan**					
001	Travelling Allowance			190,000	550,000	209,000
A03806	Transportation of Goods			230,000,000	230,000,000	230,000,000
001	Transportation of Goods			230,000,000	230,000,000	230,000,000
A03807	P.O.L Charges A.planes			150,000	200,000	165,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	200,000	165,000
A039	**TOTAL GENERAL**			**115,000**	**170,000**	**127,000**
A03901	Stationery			40,000	40,000	44,000
001	Stationery			40,000	40,000	44,000
A03902	Printing and Publication			26,000	40,000	29,000
001	Printing and publication			26,000	40,000	29,000
A03907	Advertising & Publicity			24,000	40,000	26,000
001	Advertising and Publicity			24,000	40,000	26,000
A03970	Others			25,000	50,000	28,000
001	Others			25,000	50,000	28,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,200,000**	**2,200,000**	**414,000**
A041	**TOTAL PENSION**			**2,200,000**	**2,200,000**	**414,000**
A04114	Superannuation Encashment of L.P.R			2,200,000	2,200,000	414,000
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

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	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					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MR4274 District Food Controller Mardan					
A13 TOTAL REPAIRS AND MAINTENANCE			**85,000**	**105,000**	**94,000**
A130 TOTAL TRANSPORT			**55,000**	**55,000**	**61,000**
A13001 Transport			55,000	55,000	61,000
001 Transport			55,000	55,000	61,000
A131 TOTAL MACHINERY AND EQUIPMENT			**17,000**	**30,000**	**19,000**
A13101 Machinery and Equipment			17,000	30,000	19,000
001 Machinery and Equipment			17,000	30,000	19,000
A132 TOTAL FURNITURE AND FIXTURE			**13,000**	**20,000**	**14,000**
A13201 Furniture and Fixture			13,000	20,000	14,000
District Food Controller Mardan			**266,700,000**	**270,026,000**	**268,859,000**

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	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**						
0414	**STATE TRADING**						
041401	**FOOD (WHEAT)**						
NR4168	**Storage and Enforcement Officer Azakhel**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**75,253,000**	**79,254,000**	**83,591,000**
A011	**TOTAL PAY**		**133**	**133**	**27,780,000**	**33,517,000**	**29,164,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,867,000**	**4,299,000**	**4,059,000**
A01101	Total Basic Pay Of Officer		6	6	3,867,000	4,299,000	4,059,000
S121	Storage & Enforcement Officer	(BPS-17)	1	1	1,428,000		1,499,000
A057	Assistant	(BPS-16)	2	2	1,082,000		1,136,000
A104	Assistant Food Controller	(BPS-16)	2	2	928,000		974,000
C082	Computer Operator	(BPS-16)	1	1	429,000		450,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**127**	**127**	**23,913,000**	**29,218,000**	**25,105,000**
A01151	Total Basic Pay Other Staff		127	127	23,867,000	29,120,000	25,059,000
S035	Senior Clerk	(BPS-14)	1	1	429,000		450,000
J013	Junior Clerk	(BPS-11)	1	1	389,000		408,000
F030	Food Grain Inspector	(BPS-09)	2	2	762,000		800,000
F031	Food Grain Supervisor	(BPS-07)	1	1	235,000		247,000
D112	Driver	(BPS-06)	1	1	235,000		247,000
E019	Electrician	(BPS-05)	1	1	235,000		247,000
C057	Chowkidar	(BPS-03)	110	110	19,543,000		20,520,000
M010	Mali	(BPS-03)	2	2	389,000		408,000
N005	Naib Qasid	(BPS-03)	2	2	389,000		408,000
S162	Sweeper	(BPS-03)	6	6	1,261,000		1,324,000
A01152	Personal pay				46,000	98,000	46,000
A012	**TOTAL ALLOWANCES**				**47,473,000**	**45,737,000**	**54,427,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**46,153,000**	**44,877,000**	**53,107,000**

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041401 FOOD (WHEAT)

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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
NR4168	**Storage and Enforcement Officer Azakhel**					
A01202	House Rent Allowance			4,109,000	3,324,000	4,109,000
A01203	Conveyance Allowance			3,460,000	2,878,000	3,460,000
A01207	Washing Allowance			1,677,000	1,332,000	1,677,000
A01208	Dress Allowance			1,677,000	1,332,000	1,677,000
A0120D	Integrated Allowance			1,006,000	800,000	1,006,000
A01217	Medical Allowance			2,734,000	2,196,000	2,734,000
A0121T	Adhoc Relief Allowance 2013			449,000	342,000	449,000
A01226	Computer Allowance			22,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015			315,000	242,000	315,000
A0122N	Special Conveyance Allowance to Disbaled Employees			174,000	216,000	174,000
A0124H	Special Allowance-2021			546,000	493,000	546,000
A0124L	Weather Allowance			15,000		15,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,838,000	3,008,000	3,838,000
A0124R	Adhoc Relief Allowance 2022			3,838,000	3,008,000	3,838,000
A0124X	Adhoc Relief Allowance 2023			13,500,000	10,732,000	13,500,000
A0125E	Adhoc Relief Allowance 2024			8,793,000	8,245,000	8,969,000
A0125P	Ad-Hoc Relief Allowance-2025				3,351,000	3,418,000
A0125Q	Disparity Reduction Allowance-2025				3,360,000	3,360,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,320,000**	**860,000**	**1,320,000**
A01278	Leave Salary			1,320,000	860,000	1,320,000
001	Leave Salary			1,320,000	860,000	1,320,000
A03	**TOTAL OPERATING EXPENSES**			**196,293,000**	**196,431,000**	**196,439,000**
A032	**TOTAL COMMUNICATIONS**			**10,000**	**10,000**	**27,000**
A03201	Postage and Telegraph			4,000	4,000	20,000
A03202	Telephone and Trunk Call			6,000	6,000	7,000
A033	**TOTAL UTILITIES**			**955,000**	**955,000**	**1,051,000**
A03303	Electricity			955,000	955,000	1,051,000
001	Electricity			955,000	955,000	1,051,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
NR4168	**Storage and Enforcement Officer Azakhel**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			195,290,000	195,428,000	195,319,000
A03805	Travelling Allowance			180,000	300,000	198,000
001	Travelling Allowance			180,000	300,000	198,000
A03806	Transportation of Goods			195,000,000	195,000,000	195,000,000
001	Transportation of Goods			195,000,000	195,000,000	195,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			110,000	128,000	121,000
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	128,000	121,000
A039	**TOTAL GENERAL**			38,000	38,000	42,000
A03901	Stationery			28,000	28,000	31,000
001	Stationery			28,000	28,000	31,000
A03902	Printing and Publication			9,000	9,000	10,000
001	Printing and publication			9,000	9,000	10,000
A03970	Others			1,000	1,000	1,000
001	Others			1,000	1,000	1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,600,000	1,600,000	1,218,000
A041	**TOTAL PENSION**			1,600,000	1,600,000	1,218,000
A04114	Superannuation Encashment of L.P.R			1,600,000	1,600,000	1,218,000
A09	**TOTAL PHYSICAL ASSETS**			2,000	2,000	2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	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					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
NR4168 Storage and Enforcement Officer Azakhel					
A13 TOTAL REPAIRS AND MAINTENANCE			**62,000**	**81,000**	**68,000**
A130 TOTAL TRANSPORT			**40,000**	**40,000**	**44,000**
A13001 Transport			40,000	40,000	44,000
001 Transport			40,000	40,000	44,000
A131 TOTAL MACHINERY AND EQUIPMENT			**11,000**	**30,000**	**12,000**
A13101 Machinery and Equipment			11,000	30,000	12,000
001 Machinery and Equipment			11,000	30,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			**11,000**	**11,000**	**12,000**
A13201 Furniture and Fixture			11,000	11,000	12,000
Storage and Enforcement Officer Azakhel			**273,210,000**	**277,368,000**	**281,318,000**

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	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**						
0414	**STATE TRADING**						
041401	**FOOD (WHEAT)**						
NR4167	**District Food Controller Nowshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				22,745,000	27,382,000	28,144,000
A011	**TOTAL PAY**		34	37	8,607,000	12,180,000	10,116,000
A011-1	**TOTAL PAY OF OFFICERS**		6	9	3,311,000	4,461,000	4,555,000
A01101	Total Basic Pay Of Officer		6	9	3,311,000	4,461,000	4,555,000
D085	District Food Controller	(BPS-17)	1	1	1,067,000		1,120,000
A057	Assistant	(BPS-16)	2	2	1,205,000		1,265,000
A104	Assistant Food Controller	(BPS-16)	2	2	512,000		538,000
C082	Computer Operator	(BPS-16)	1	1	527,000		553,000
F031	Food Grain Supervisor	(BPS-07)		3			1,079,000
A011-2	**TOTAL PAY OF OTHER STAFF**		28	28	5,296,000	7,719,000	5,561,000
A01151	Total Basic Pay Other Staff		28	28	5,296,000	7,719,000	5,561,000
S035	Senior Clerk	(BPS-14)	2	2	541,000		568,000
J013	Junior Clerk	(BPS-11)	3	3	790,000		830,000
F030	Food Grain Inspector	(BPS-09)	2	2	527,000		553,000
F031	Food Grain Supervisor	(BPS-07)	1	1	166,000		174,000
D112	Driver	(BPS-06)	1	1	250,000		263,000
C057	Chowkidar	(BPS-03)	15	15	2,343,000		2,460,000
N005	Naib Qasid	(BPS-03)	3	3	527,000		553,000
S162	Sweeper	(BPS-03)	1	1	152,000		160,000
A012	**TOTAL ALLOWANCES**				14,138,000	15,202,000	18,028,000
A012-1	**TOTAL REGULAR ALLOWANCES**				14,137,000	15,202,000	18,027,000
A01202	House Rent Allowance				1,192,000	1,003,000	1,371,000
A01203	Conveyance Allowance				1,025,000	950,000	1,095,000
A01207	Washing Allowance				276,000	228,000	276,000
A01208	Dress Allowance				276,000	228,000	276,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
NR4167	**District Food Controller Nowshera**					
A0120D	Integrated Allowance			166,000	137,000	166,000
A01217	Medical Allowance			677,000	594,000	731,000
A0121T	Adhoc Relief Allowance 2013			105,000	90,000	105,000
A01226	Computer Allowance			37,000	18,000	37,000
A0122C	Adhoc Relief Allowance - 2015			72,000	62,000	72,000
A0122N	Special Conveyance Allowance to Disbaled Employees			124,000	72,000	124,000
A0124H	Special Allowance-2021			649,000	619,000	775,000
A0124L	Weather Allowance			15,000		15,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,193,000	1,059,000	1,302,000
A0124R	Adhoc Relief Allowance 2022			1,193,000	1,062,000	1,302,000
A0124X	Adhoc Relief Allowance 2023			4,217,000	3,764,000	4,594,000
A0125E	Adhoc Relief Allowance 2024			2,920,000	2,998,000	3,248,000
A0125P	Ad-Hoc Relief Allowance-2025				1,218,000	1,350,000
A0125Q	Disparity Reduction Allowance-2025				1,100,000	1,188,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**		**1,000**
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**49,773,000**	**50,382,000**	**49,866,000**
A032	**TOTAL COMMUNICATIONS**			**5,000**	**5,000**	**21,000**
A03201	Postage and Telegraph			4,000	4,000	20,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**430,000**	**430,000**	**473,000**
A03303	Electricity			430,000	430,000	473,000
001	Electricity			430,000	430,000	473,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**49,290,000**	**49,820,000**	**49,319,000**
A03805	Travelling Allowance			170,000	600,000	187,000
001	Travelling Allowance			170,000	600,000	187,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
NR4167	**District Food Controller Nowshera**					
A03806	Transportation of Goods			49,000,000	49,000,000	49,000,000
001	Transportation of Goods			49,000,000	49,000,000	49,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			120,000	220,000	132,000
001	POL Charges A.planes H.coptors S.cars for Generator			120,000	220,000	132,000
A039	**TOTAL GENERAL**			**48,000**	**127,000**	**53,000**
A03901	Stationery			28,000	70,000	31,000
001	Stationery			28,000	70,000	31,000
A03902	Printing and Publication			7,000	7,000	8,000
001	Printing and publication			7,000	7,000	8,000
A03970	Others			13,000	50,000	14,000
001	Others			13,000	50,000	14,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,600,000**	**1,600,000**	
A041	**TOTAL PENSION**			**1,600,000**	**1,600,000**	
A04114	Superannuation Encashment of L.P.R			1,600,000	1,600,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**55,000**	**150,000**	**61,000**
A130	**TOTAL TRANSPORT**			**25,000**	**50,000**	**28,000**
A13001	Transport			25,000	50,000	28,000
001	Transport			25,000	50,000	28,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**50,000**	**11,000**
A13101	Machinery and Equipment			10,000	50,000	11,000
001	Machinery and Equipment			10,000	50,000	11,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**50,000**	**22,000**
A13201	Furniture and Fixture			20,000	50,000	22,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	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					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
NR4167 District Food Controller Nowshera					
District Food Controller Nowshera			**74,173,000**	**79,514,000**	**78,071,000**

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	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**						
0414	**STATE TRADING**						
041401	**FOOD (WHEAT)**						
PR4451	**Secretary Food**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**79,477,000**	**73,890,000**	**83,054,000**
A011	**TOTAL PAY**		**56**	**56**	**16,348,000**	**20,933,000**	**17,158,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**24**	**11,978,000**	**14,071,000**	**12,572,000**
A01101	Total Basic Pay Of Officer		24	24	11,905,000	14,014,000	12,499,000
S014	Secretary	(BPS-20)	1	1	1,289,000		1,353,000
A018	Additional Secretary	(BPS-19)	1	1	859,000		902,000
A166	Audit Officer	(BPS-18)	1	1	596,000		626,000
D052	Deputy Secretary	(BPS-18)	1	1	859,000		902,000
C410	Civil Engineer	(BPS-17)	1	1	347,000		364,000
E010	Economist	(BPS-17)	1	1	291,000		306,000
P038	Planning Officer	(BPS-17)	1	1	347,000		364,000
S022	Section Officer	(BPS-17)	3	3	1,746,000		1,833,000
S166	Superintendent	(BPS-17)	1	1	582,000		611,000
A057	Assistant	(BPS-16)	5	5	1,968,000		2,066,000
C082	Computer Operator	(BPS-16)	5	5	1,733,000		1,820,000
P021	Personal Assistant	(BPS-16)	1	1	429,000		450,000
S031	Senior Auditor	(BPS-16)	2	2	859,000		902,000
A01103	Special Pay				41,000	18,000	41,000
A01105	Qualification Pay				32,000	39,000	32,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**32**	**32**	**4,370,000**	**6,862,000**	**4,586,000**
A01151	Total Basic Pay Other Staff		32	32	4,354,000	6,862,000	4,570,000
A005	Accountant	(BPS-14)	1	1	125,000		131,000
S035	Senior Clerk	(BPS-14)	1	1	166,000		174,000
S115	Stenographer	(BPS-14)	4	4	666,000		699,000
J013	Junior Clerk	(BPS-11)	5	5	998,000		1,048,000
D482	Driver cum Supervisor	(BPS-08)	1	1	139,000		146,000

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041401 FOOD (WHEAT)

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**						
0414	**STATE TRADING**						
041401	**FOOD (WHEAT)**						
PR4451	**Secretary Food**						
S396	Senior Driver	(BPS-07)	1	1	139,000		146,000
D112	Driver	(BPS-06)	3	3	402,000		422,000
D006	Daftari	(BPS-04)	1	1	125,000		131,000
Q004	Qasid	(BPS-04)	1	1	125,000		131,000
C057	Chowkidar	(BPS-03)	3	3	277,000		291,000
N005	Naib Qasid	(BPS-03)	9	9	1,026,000		1,077,000
S162	Sweeper	(BPS-03)	2	2	166,000		174,000
A01152	Personal pay				13,000		13,000
A01155	Qualification Pay				3,000		3,000
A012	**TOTAL ALLOWANCES**				**63,129,000**	**52,957,000**	**65,896,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**63,027,000**	**52,804,000**	**65,794,000**
A01201	Senior Post Allowance				14,000	15,000	14,000
A01202	House Rent Allowance				3,835,000	3,207,000	3,835,000
A01203	Conveyance Allowance				1,740,000	1,367,000	1,740,000
A01206	Local Compensatory Allowance				1,000		1,000
A01207	Washing Allowance				265,000	233,000	265,000
A01208	Dress Allowance				263,000	233,000	263,000
A0120D	Integrated Allowance				158,000	140,000	158,000
A0120E	Housing Subsidy Allowance				485,000		485,000
A01217	Medical Allowance				990,000	821,000	990,000
A0121Q	Audit and Accounts Allowance				428,000	761,000	428,000
A0121T	Adhoc Relief Allowance 2013				169,000	112,000	169,000
A01224	Entertainment Allowance				8,000	14,000	8,000
A01226	Computer Allowance				80,000	56,000	80,000
A01228	Orderly Allowance				273,000	300,000	273,000
A0122C	Adhoc Relief Allowance - 2015				117,000	81,000	117,000
A0122N	Special Conveyance Allowance to Disbaled Employees				161,000	90,000	161,000
A0122S	Utility Allowance				4,734,000	4,439,000	4,734,000
A01233	Unattractive Area Allowance				21,000		21,000
001	Unattractive Area Allowance				21,000		21,000
A01235	Secretariat allowance				8,000		8,000
A01236	Deputation Allowance				13,000	144,000	13,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
PR4451	**Secretary Food**					
A0123E	Executive Allowance to PCS and PMS Officers (KP)			7,106,000	8,971,000	7,248,000
A0123K	Superior Executive Allowance			6,375,000		6,375,000
A0123U	Planning Performance Allowance			663,000	456,000	676,000
A0123V	Secretariat Performance Allowance			18,602,000	15,604,000	18,974,000
A01241	Utility allowance for electricity			218,000		218,000
A0124H	Special Allowance-2021			781,000	610,000	781,000
A0124L	Weather Allowance			110,000	364,000	110,000
A0124R	Adhoc Relief Allowance 2022			2,272,000	1,799,000	2,272,000
A0124X	Adhoc Relief Allowance 2023			7,862,000	6,096,000	7,862,000
A01250	Incentive Allowance			38,000		38,000
001	Incentive Allowance			38,000		38,000
A0125E	Adhoc Relief Allowance 2024			5,210,000	4,770,000	5,314,000
A0125P	Ad-Hoc Relief Allowance-2025				2,094,000	2,136,000
A01270	Other			27,000	27,000	27,000
001	Others			27,000	27,000	27,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**102,000**	**153,000**	**102,000**
A01271	Overtime Allowance			61,000	152,000	61,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			40,000		40,000
001	Leave Salary			40,000		40,000
A03	**TOTAL OPERATING EXPENSES**			**7,494,000**	**10,400,000**	**8,205,000**
A032	**TOTAL COMMUNICATIONS**			**768,000**	**893,000**	**845,000**
A03201	Postage and Telegraph			18,000	18,000	20,000
A03202	Telephone and Trunk Call			750,000	875,000	825,000
A033	**TOTAL UTILITIES**			**402,000**	**852,000**	**402,000**
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000
A03305	POL fore Generator			400,000	850,000	400,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
PR4451	**Secretary Food**					
A036	**TOTAL MOTOR VEHICLES**			28,000	28,000	31,000
A03603	Registration			28,000	28,000	31,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			4,376,000	5,377,000	4,814,000
A03805	Travelling Allowance			1,300,000	1,300,000	1,430,000
001	Travelling Allowance			1,300,000	1,300,000	1,430,000
A03806	Transportation of Goods			1,000	2,000	1,000
001	Transportation of Goods			1,000	2,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,000,000	4,000,000	3,300,000
001	POL Charges A.planes H.coptors S.cars for Generator			3,000,000	4,000,000	3,300,000
A03808	Conveyance Charges			75,000	75,000	83,000
001	Conveyance Charges			75,000	75,000	83,000
A039	**TOTAL GENERAL**			1,920,000	3,250,000	2,113,000
A03901	Stationery			730,000	730,000	803,000
001	Stationery			730,000	730,000	803,000
A03902	Printing and Publication			300,000	300,000	330,000
001	Printing and publication			300,000	300,000	330,000
A03905	Newspapers Periodicals and Books			120,000	500,000	132,000
A03906	Uniforms and Protective Clothing			20,000	20,000	22,000
A03907	Advertising & Publicity			250,000	700,000	275,000
001	Advertising and Publicity			250,000	700,000	275,000
A03917	Law Charges				300,000	1,000
A03970	Others			500,000	700,000	550,000
001	Others			500,000	700,000	550,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			3,300,000	3,300,000	
A041	**TOTAL PENSION**			3,300,000	3,300,000	
A04114	Superannuation Encashment of L.P.R			3,300,000	3,300,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			2,400,000	2,400,000	1,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
PR4451	**Secretary Food**					
A052	**TOTAL GRANTS-DOMESTIC**			2,400,000	2,400,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			2,400,000	2,400,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			2,400,000	2,400,000	1,000
A06	**TOTAL TRANSFERS**			600,000	700,000	660,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			600,000	700,000	660,000
A06301	Entertainments & Gifts			600,000	700,000	660,000
001	Entertainment & Gifts			600,000	700,000	660,000
A09	**TOTAL PHYSICAL ASSETS**			4,000	303,000	4,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,000	300,000	1,000
A09203	I.T. Equipment			1,000	300,000	1,000
003	I.T. Equipment			1,000	300,000	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

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
PR4451	**Secretary Food**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,419,000**	**2,549,000**	**1,400,000**
A130	**TOTAL TRANSPORT**			**500,000**	**1,500,000**	**400,000**
A13001	Transport			500,000	1,500,000	400,000
001	Transport			500,000	1,500,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**410,000**	**500,000**	**451,000**
A13101	Machinery and Equipment			410,000	500,000	451,000
001	Machinery and Equipment			410,000	500,000	451,000
A132	**TOTAL FURNITURE AND FIXTURE**			**110,000**	**150,000**	**121,000**
A13201	Furniture and Fixture			110,000	150,000	121,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**210,000**	**210,000**	**220,000**
A13301	Office Buildings			210,000	210,000	220,000
001	Office Buildings			210,000	210,000	220,000
A137	**TOTAL COMPUTER EQUIPMENT**			**189,000**	**189,000**	**208,000**
A13701	Hardware			39,000	39,000	43,000
A13703	I.T. Equipment			150,000	150,000	165,000
Secretary Food				**94,694,000**	**93,542,000**	**93,324,000**

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	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**						
0414	**STATE TRADING**						
041401	**FOOD (WHEAT)**						
PR4450	**Director Food (Head Office)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**107,749,000**	**120,435,000**	**119,615,000**
A011	**TOTAL PAY**		**112**	**112**	**37,695,000**	**50,838,000**	**39,574,000**
A011-1	**TOTAL PAY OF OFFICERS**		**38**	**38**	**18,425,000**	**31,104,000**	**19,341,000**
A01101	Total Basic Pay Of Officer		38	38	18,317,000	31,033,000	19,233,000
A931	Additional Director (E&A)	(BPS-19)	1	1	743,000		780,000
D063	Director	(BPS-19)	1	1	901,000		946,000
D028	Deputy Director	(BPS-18)	1	1	790,000		830,000
D029	Deputy Director (Accounts)	(BPS-18)	1	1	818,000		859,000
D142	Deputy Director Food-Cum-Deputy Secretary	(BPS-18)	1	1	762,000		800,000
A007	Accounts Officer	(BPS-17)	4	4	1,996,000		2,096,000
A079	Assistant Director	(BPS-17)	4	4	1,996,000		2,096,000
A722	Assistant Director(I.T)/Network	(BPS-17)	1	1	485,000		509,000
R020	Regional Audit Officer	(BPS-17)	1	1	610,000		641,000
S166	Superintendent	(BPS-17)	5	5	2,343,000		2,460,000
A005	Accountant	(BPS-16)	2	2	762,000		800,000
A057	Assistant	(BPS-16)	9	9	3,617,000		3,798,000
A060	Assistant Accounts Officer	(BPS-16)	1	1	443,000		465,000
A470	Assistant Network Administrator	(BPS-16)	1	1	264,000		277,000
C082	Computer Operator	(BPS-16)	2	2	582,000		611,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	762,000		800,000
S112	Statistical Officer	(BPS-16)	1	1	443,000		465,000
A01102	Personal pay				25,000	65,000	25,000
A01103	Special Pay				16,000	3,000	16,000
A01105	Qualification Pay				67,000	3,000	67,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	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**						
0414	**STATE TRADING**						
041401	**FOOD (WHEAT)**						
PR4450	**Director Food (Head Office)**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**74**	**74**	**19,270,000**	**19,734,000**	**20,233,000**
A01151	Total Basic Pay Other Staff		74	74	19,264,000	19,721,000	20,227,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	554,000		582,000
S035	Senior Clerk	(BPS-14)	17	17	5,877,000		6,171,000
J013	Junior Clerk	(BPS-11)	16	16	3,492,000		3,667,000
F030	Food Grain Inspector	(BPS-09)	2	2	735,000		772,000
F031	Food Grain Supervisor	(BPS-07)	5	5	1,122,000		1,178,000
D112	Driver	(BPS-06)	5	5	1,205,000		1,265,000
D006	Daftari	(BPS-04)	3	3	1,067,000		1,120,000
C057	Chowkidar	(BPS-03)	2	2	707,000		742,000
F001	Farash	(BPS-03)	1	1	222,000		233,000
M010	Mali	(BPS-03)	1	1	222,000		233,000
N005	Naib Qasid	(BPS-03)	20	20	3,839,000		4,031,000
S162	Sweeper	(BPS-03)	1	1	222,000		233,000
A01152	Personal pay				6,000	13,000	6,000
A012	**TOTAL ALLOWANCES**				**70,054,000**	**69,597,000**	**80,041,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**69,875,000**	**69,596,000**	**79,862,000**
A01202	House Rent Allowance				9,763,000	9,389,000	9,763,000
A01203	Conveyance Allowance				4,359,000	4,041,000	4,359,000
A01207	Washing Allowance				394,000	327,000	394,000
A01208	Dress Allowance				393,000	325,000	393,000
A0120D	Integrated Allowance				235,000	195,000	235,000
A0120E	Housing Subsidy Allowance				473,000	390,000	473,000
A01217	Medical Allowance				2,395,000	1,848,000	2,395,000
A0121Q	Audit and Accounts Allowance				204,000	27,000	204,000
A0121T	Adhoc Relief Allowance 2013				491,000	376,000	491,000
A01224	Entertainment Allowance				6,000	1,000	6,000
A01226	Computer Allowance				135,000	168,000	135,000
A0122C	Adhoc Relief Allowance - 2015				341,000	256,000	341,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
PR4450	**Director Food (Head Office)**					
A0122M	Adhoc Releif Allowance 2016			110,000		110,000
A0122N	Special Conveyance Allowance to Disbaled Employees			63,000	72,000	63,000
A0122S	Utility Allowance			105,000		105,000
A0122Y	Ad-hoc Relief Allowance 2017			104,000		104,000
A01233	Unattractive Area Allowance			4,000		4,000
001	Unattractive Area Allowance			4,000		4,000
A01236	Deputation Allowance			196,000	145,000	196,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,401,000	2,806,000	1,429,000
A0123G	Ad-hoc Relief Allowance-2018			105,000		105,000
A0123K	Superior Executive Allowance			2,022,000		2,022,000
A0123P	Ad-hoc Relief Allowance 2019			46,000		46,000
A0123V	Secretariat Performance Allowance			735,000		750,000
A01243	Special travelling allowance				420,000	420,000
A0124F	Adhoc Relief Allowance-2021			9,000		9,000
A0124G	IT Professional Allowance			442,000	406,000	442,000
A0124H	Special Allowance-2021			4,065,000	3,456,000	4,065,000
A0124L	Weather Allowance			110,000	200,000	110,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,153,000	4,120,000	5,153,000
A0124R	Adhoc Relief Allowance 2022			5,360,000	4,347,000	5,360,000
A0124X	Adhoc Relief Allowance 2023			18,124,000	15,171,000	18,124,000
A0125E	Adhoc Relief Allowance 2024			12,422,000	11,905,000	12,670,000
A0125P	Ad-Hoc Relief Allowance-2025				5,072,000	5,173,000
A0125Q	Disparity Reduction Allowance-2025				4,103,000	4,103,000
A01270	Other			110,000	30,000	110,000
001	Others			110,000	30,000	110,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**179,000**	**1,000**	**179,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			178,000		178,000
001	Leave Salary			178,000		178,000
A03	**TOTAL OPERATING EXPENSES**			**8,811,052,000**	**8,813,782,000**	**8,812,097,000**

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
PR4450	**Director Food (Head Office)**					
A032	**TOTAL COMMUNICATIONS**			515,000	581,000	558,000
A03201	Postage and Telegraph			99,000	165,000	100,000
A03202	Telephone and Trunk Call			416,000	416,000	458,000
A033	**TOTAL UTILITIES**			5,011,000	5,011,000	5,461,000
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			4,600,000	4,600,000	5,060,000
001	Electricity			4,600,000	4,600,000	5,060,000
A03305	POL fore Generator			410,000	410,000	400,000
A036	**TOTAL MOTOR VEHICLES**			1,000	1,000	1,000
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			8,603,864,000	8,605,654,000	8,604,250,000
A03805	Travelling Allowance			2,000,000	3,000,000	2,200,000
001	Travelling Allowance			2,000,000	3,000,000	2,200,000
A03806	Transportation of Goods			8,600,004,000	8,600,004,000	8,600,004,000
001	Transportation of Goods			8,600,000,000	8,600,001,000	8,600,000,000
002	Godown Expenses			1,000		1,000
003	Godown Expenses (EGB/Fumigation)			1,000	1,000	1,000
004	Railways Freight			1,000	1,000	1,000
005	Punjab/Passco Incidt:			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,800,000	2,500,000	1,980,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,800,000	2,500,000	1,980,000
A03808	Conveyance Charges			60,000	150,000	66,000
001	Conveyance Charges			60,000	150,000	66,000
A039	**TOTAL GENERAL**			201,661,000	202,535,000	201,827,000
A03901	Stationery			700,000	700,000	770,000
001	Stationery			700,000	700,000	770,000
A03902	Printing and Publication			40,000	100,000	44,000
001	Printing and publication			40,000	100,000	44,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
PR4450	**Director Food (Head Office)**					
A03905	Newspapers Periodicals and Books			30,000	30,000	33,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			700,000	1,434,000	770,000
001	Advertising and Publicity			700,000	1,434,000	770,000
A03917	Law Charges			70,000	70,000	77,000
A03942	Cost of Other Stores			200,000,000	200,000,000	200,000,000
001	Cost of other Stores			200,000,000	200,000,000	200,000,000
A03970	Others			120,000	200,000	132,000
001	Others			120,000	200,000	132,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,301,000**	**3,301,000**	**1,371,000**
A041	**TOTAL PENSION**			**3,301,000**	**3,301,000**	**1,371,000**
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			3,300,000	3,300,000	1,370,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,400,000**	**2,400,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,400,000**	**2,400,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,400,000	2,400,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			2,400,000	2,400,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**99,000,004,000**	**99,001,201,000**	**99,000,004,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**199,000**	**1,000**
A09201	Hardware			1,000	199,000	1,000
001	Hardware			1,000	199,000	1,000
A093	**TOTAL COMMODITY PURCHASES**			**99,000,000,000**	**99,000,000,000**	**99,000,000,000**
A09304	Cost of State Trading			99,000,000,000	99,000,000,000	99,000,000,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
PR4450	**Director Food (Head Office)**					
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	1,000,000	1,000
A09601	Plant and Machinery			1,000	1,000,000	1,000
001	Plant and Machinery			1,000	1,000,000	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**			40,575,000	42,897,000	40,633,000
A130	**TOTAL TRANSPORT**			230,000	2,500,000	253,000
A13001	Transport			230,000	2,500,000	253,000
001	Transport			230,000	2,500,000	253,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			210,000	262,000	231,000
A13101	Machinery and Equipment			210,000	262,000	231,000
001	Machinery and Equipment			210,000	262,000	231,000
A132	**TOTAL FURNITURE AND FIXTURE**			40,000	40,000	44,000
A13201	Furniture and Fixture			40,000	40,000	44,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			40,095,000	40,095,000	40,105,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	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					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4450 Director Food (Head Office)					
A13301 Office Buildings			95,000	95,000	105,000
001 Office Buildings			95,000	95,000	105,000
A13303 Other Buildings			40,000,000	40,000,000	40,000,000
001 Other Buildings.			40,000,000	40,000,000	40,000,000
Director Food (Head Office)			**107,965,081,000**	**107,984,016,000**	**107,973,721,000**

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	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**						
0414	**STATE TRADING**						
041401	**FOOD (WHEAT)**						
PR4452	**Rationing Controller Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**18,473,000**	**18,999,000**	**23,027,000**
A011	**TOTAL PAY**		**25**	**28**	**6,834,000**	**7,941,000**	**8,255,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**9**	**2,259,000**	**2,655,000**	**3,452,000**
A01101	Total Basic Pay Of Officer		6	9	2,259,000	2,655,000	3,452,000
R007	Rationing Controller	(BPS-17)	1	1	512,000		538,000
A057	Assistant	(BPS-16)	2	2	915,000		961,000
A104	Assistant Food Controller	(BPS-16)	2	2	499,000		524,000
C082	Computer Operator	(BPS-16)	1	1	333,000		350,000
F031	Food Grain Supervisor	(BPS-07)		3			1,079,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**4,575,000**	**5,286,000**	**4,803,000**
A01151	Total Basic Pay Other Staff		19	19	4,561,000	5,282,000	4,789,000
S035	Senior Clerk	(BPS-14)	3	3	790,000		830,000
J013	Junior Clerk	(BPS-11)	5	5	1,289,000		1,353,000
F030	Food Grain Inspector	(BPS-09)	4	4	1,012,000		1,063,000
D112	Driver	(BPS-06)	1	1	181,000		190,000
C057	Chowkidar	(BPS-03)	2	2	499,000		524,000
N005	Naib Qasid	(BPS-03)	3	3	624,000		655,000
S162	Sweeper	(BPS-03)	1	1	166,000		174,000
A01152	Personal pay				14,000	4,000	14,000
A012	**TOTAL ALLOWANCES**				**11,639,000**	**11,058,000**	**14,772,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,599,000**	**11,058,000**	**14,732,000**
A01202	House Rent Allowance				1,625,000	1,686,000	1,804,000
A01203	Conveyance Allowance				751,000	676,000	821,000
A01207	Washing Allowance				102,000	73,000	102,000
A01208	Dress Allowance				102,000	73,000	102,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
PR4452	**Rationing Controller Peshawar**					
A0120D	Integrated Allowance			61,000	44,000	61,000
A01217	Medical Allowance			458,000	387,000	512,000
A0121T	Adhoc Relief Allowance 2013			81,000	37,000	81,000
A01226	Computer Allowance			22,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015			58,000	27,000	58,000
A0122N	Special Conveyance Allowance to Disbaled Employees			88,000	72,000	88,000
A0124H	Special Allowance-2021			751,000	668,000	877,000
A0124L	Weather Allowance			15,000		15,000
A0124N	Disparity Reduction Allowance 2022- 15%			970,000	680,000	1,079,000
A0124R	Adhoc Relief Allowance 2022			970,000	682,000	1,079,000
A0124X	Adhoc Relief Allowance 2023			3,390,000	2,393,000	3,767,000
A0125E	Adhoc Relief Allowance 2024			2,155,000	1,958,000	2,468,000
A0125P	Ad-Hoc Relief Allowance-2025				794,000	918,000
A0125Q	Disparity Reduction Allowance-2025				790,000	878,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**40,000**		**40,000**
A01278	Leave Salary			40,000		40,000
001	Leave Salary			40,000		40,000
A03	**TOTAL OPERATING EXPENSES**			**456,000**	**1,187,000**	**498,000**
A032	**TOTAL COMMUNICATIONS**			**90,000**	**90,000**	**95,000**
A03201	Postage and Telegraph			22,000	22,000	20,000
A03202	Telephone and Trunk Call			68,000	68,000	75,000
A033	**TOTAL UTILITIES**			**1,000**	**1,000**	**1,000**
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**286,000**	**774,000**	**315,000**
A03805	Travelling Allowance			120,000	600,000	132,000
001	Travelling Allowance			120,000	600,000	132,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
PR4452	**Rationing Controller Peshawar**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			160,000	168,000	176,000
001	POL Charges A.planes H.coptors S.cars for Generator			160,000	168,000	176,000
A03808	Conveyance Charges			6,000	6,000	7,000
001	Conveyance Charges			6,000	6,000	7,000
A039	**TOTAL GENERAL**			**79,000**	**322,000**	**87,000**
A03901	Stationery			28,000	160,000	31,000
001	Stationery			28,000	160,000	31,000
A03902	Printing and Publication			22,000	22,000	24,000
001	Printing and publication			22,000	22,000	24,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			28,000	139,000	31,000
001	Others			28,000	139,000	31,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,600,000**	**1,600,000**	
A041	**TOTAL PENSION**			**1,600,000**	**1,600,000**	
A04114	Superannuation Encashment of L.P.R			1,600,000	1,600,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,200,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,200,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,200,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
PR4452	**Rationing Controller 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**			193,000	193,000	212,000
A130	**TOTAL TRANSPORT**			83,000	83,000	91,000
A13001	Transport			83,000	83,000	91,000
001	Transport			83,000	83,000	91,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			60,000	60,000	66,000
A13101	Machinery and Equipment			60,000	60,000	66,000
001	Machinery and Equipment			60,000	60,000	66,000
A132	**TOTAL FURNITURE AND FIXTURE**			50,000	50,000	55,000
A13201	Furniture and Fixture			50,000	50,000	55,000
Rationing Controller Peshawar				**21,924,000**	**23,181,000**	**23,740,000**

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	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**						
0414	**STATE TRADING**						
041401	**FOOD (WHEAT)**						
PR4453	**Storage and Enforcement Officer Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**61,336,000**	**63,880,000**	**67,800,000**
A011	**TOTAL PAY**		**93**	**93**	**21,939,000**	**27,014,000**	**23,032,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**5,268,000**	**5,399,000**	**5,532,000**
A01101	Total Basic Pay Of Officer		8	8	5,268,000	5,399,000	5,532,000
S121	Storage & Enforcement Officer	(BPS-17)	1	1	874,000		918,000
A057	Assistant	(BPS-16)	3	3	1,913,000		2,009,000
A104	Assistant Food Controller	(BPS-16)	3	3	1,913,000		2,009,000
C082	Computer Operator	(BPS-16)	1	1	568,000		596,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**85**	**85**	**16,671,000**	**21,615,000**	**17,500,000**
A01151	Total Basic Pay Other Staff		85	85	16,576,000	21,545,000	17,405,000
S035	Senior Clerk	(BPS-14)	1	1	360,000		378,000
J013	Junior Clerk	(BPS-11)	3	3	1,040,000		1,092,000
F030	Food Grain Inspector	(BPS-09)	4	4	1,359,000		1,427,000
F031	Food Grain Supervisor	(BPS-07)	2	2	679,000		713,000
D112	Driver	(BPS-06)	1	1	235,000		247,000
C057	Chowkidar	(BPS-03)	68	68	11,642,000		12,224,000
N005	Naib Qasid	(BPS-03)	2	2	512,000		538,000
S162	Sweeper	(BPS-03)	4	4	749,000		786,000
A01152	Personal pay				95,000	70,000	95,000
A012	**TOTAL ALLOWANCES**				**39,397,000**	**36,866,000**	**44,768,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**39,356,000**	**36,865,000**	**44,727,000**
A01202	House Rent Allowance				5,435,000	4,334,000	5,435,000
A01203	Conveyance Allowance				2,651,000	2,084,000	2,651,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
PR4453	**Storage and Enforcement Officer Peshawar**					
A01207	Washing Allowance			1,052,000	847,000	1,052,000
A01208	Dress Allowance			1,052,000	847,000	1,052,000
A0120D	Integrated Allowance			632,000	509,000	632,000
A0120E	Housing Subsidy Allowance			204,000		204,000
A01217	Medical Allowance			1,950,000	1,539,000	1,950,000
A0121T	Adhoc Relief Allowance 2013			312,000	236,000	312,000
A01226	Computer Allowance			22,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015			219,000	168,000	219,000
A0122N	Special Conveyance Allowance to Disbaled Employees			263,000	144,000	263,000
A0124H	Special Allowance-2021			853,000	647,000	853,000
A0124L	Weather Allowance			15,000	104,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,157,000	2,427,000	3,157,000
A0124R	Adhoc Relief Allowance 2022			3,114,000	2,427,000	3,114,000
A0124X	Adhoc Relief Allowance 2023			11,228,000	8,657,000	11,228,000
A0125E	Adhoc Relief Allowance 2024			7,197,000	6,704,000	7,341,000
A0125P	Ad-Hoc Relief Allowance-2025				2,702,000	2,756,000
A0125Q	Disparity Reduction Allowance-2025				2,471,000	2,471,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**41,000**	**1,000**	**41,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			40,000		40,000
001	Leave Salary			40,000		40,000
A03	**TOTAL OPERATING EXPENSES**			**622,699,000**	**623,010,000**	**622,978,000**
A032	**TOTAL COMMUNICATIONS**			**46,000**	**79,000**	**59,000**
A03201	Postage and Telegraph			11,000	11,000	20,000
A03202	Telephone and Trunk Call			35,000	68,000	39,000
A033	**TOTAL UTILITIES**			**2,200,000**	**2,200,000**	**2,420,000**
A03303	Electricity			2,200,000	2,200,000	2,420,000
001	Electricity			2,200,000	2,200,000	2,420,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
PR4453	**Storage and Enforcement Officer Peshawar**					
A036	**TOTAL MOTOR VEHICLES**			17,000	17,000	19,000
A03603	Registration			17,000	17,000	19,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			620,340,000	620,590,000	620,374,000
A03805	Travelling Allowance			180,000	340,000	198,000
001	Travelling Allowance			180,000	340,000	198,000
A03806	Transportation of Goods			620,000,000	620,000,000	620,000,000
001	Transportation of Goods			620,000,000	620,000,000	620,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			110,000	200,000	121,000
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	200,000	121,000
A03808	Conveyance Charges			39,000	39,000	43,000
001	Conveyance Charges			39,000	39,000	43,000
A03809	CNG Charges (Govt)			11,000	11,000	12,000
A039	**TOTAL GENERAL**			96,000	124,000	106,000
A03901	Stationery			35,000	35,000	39,000
001	Stationery			35,000	35,000	39,000
A03902	Printing and Publication			39,000	39,000	43,000
001	Printing and publication			39,000	39,000	43,000
A03970	Others			22,000	50,000	24,000
001	Others			22,000	50,000	24,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,600,000	1,600,000	
A041	**TOTAL PENSION**			1,600,000	1,600,000	
A04114	Superannuation Encashment of L.P.R			1,600,000	1,600,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			600,000	600,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			600,000	600,000	1,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
PR4453	**Storage and Enforcement Officer Peshawar**					
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	600,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**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**			**180,000**	**338,000**	**198,000**
A130	**TOTAL TRANSPORT**			**80,000**	**238,000**	**88,000**
A13001	Transport			80,000	238,000	88,000
001	Transport			80,000	238,000	88,000
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
A132	**TOTAL FURNITURE AND FIXTURE**			**60,000**	**60,000**	**66,000**
A13201	Furniture and Fixture			60,000	60,000	66,000
	Storage and Enforcement Officer Peshawar			**686,416,000**	**689,429,000**	**690,978,000**

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
KM4002	**Director Food (Kurrum Agency)**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			291,000		291,000
A012	**TOTAL ALLOWANCES**			291,000		291,000
A012-1	**TOTAL REGULAR ALLOWANCES**			291,000		291,000
A01202	House Rent Allowance			32,000		32,000
A01203	Conveyance Allowance			25,000		25,000
A01207	Washing Allowance			15,000		15,000
A01208	Dress Allowance			15,000		15,000
A0120D	Integrated Allowance			9,000		9,000
A01217	Medical Allowance			22,000		22,000
A0121T	Adhoc Relief Allowance 2013			3,000		3,000
A0122C	Adhoc Relief Allowance - 2015			2,000		2,000
A01233	Unattractive Area Allowance			8,000		8,000
001	Unattractive Area Allowance			8,000		8,000
A0124N	Disparity Reduction Allowance 2022- 15%			29,000		29,000
A0124R	Adhoc Relief Allowance 2022			29,000		29,000
A0124X	Adhoc Relief Allowance 2023			102,000		102,000
Director Food (Kurrum Agency)				**291,000**		**291,000**

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
MW4002	**Director Food (N.Wazirstan)**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			135,000		135,000
A012	**TOTAL ALLOWANCES**			135,000		135,000
A012-1	**TOTAL REGULAR ALLOWANCES**			135,000		135,000
A01202	House Rent Allowance			11,000		11,000
A01203	Conveyance Allowance			16,000		16,000
A01207	Washing Allowance			4,000		4,000
A01208	Dress Allowance			4,000		4,000
A0120D	Integrated Allowance			3,000		3,000
A01217	Medical Allowance			7,000		7,000
A0121T	Adhoc Relief Allowance 2013			2,000		2,000
A0122C	Adhoc Relief Allowance - 2015			6,000		6,000
A01233	Unattractive Area Allowance			4,000		4,000
001	Unattractive Area Allowance			4,000		4,000
A0124N	Disparity Reduction Allowance 2022- 15%			14,000		14,000
A0124R	Adhoc Relief Allowance 2022			14,000		14,000
A0124X	Adhoc Relief Allowance 2023			50,000		50,000
Director Food (N.Wazirstan)				**135,000**		**135,000**

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	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**						
0414	**STATE TRADING**						
041401	**FOOD (WHEAT)**						
SU4190	**District Food Controller Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**18,244,000**	**19,330,000**	**20,304,000**
A011	**TOTAL PAY**		**27**	**27**	**6,445,000**	**8,557,000**	**6,769,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,036,000**	**3,339,000**	**3,188,000**
A01101	Total Basic Pay Of Officer		5	5	3,036,000	3,339,000	3,188,000
D085	District Food Controller	(BPS-17)	1	1	1,082,000		1,136,000
A057	Assistant	(BPS-16)	1	1	776,000		815,000
A104	Assistant Food Controller	(BPS-16)	2	2	568,000		596,000
C082	Computer Operator	(BPS-16)	1	1	610,000		641,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**3,409,000**	**5,218,000**	**3,581,000**
A01151	Total Basic Pay Other Staff		22	22	3,409,000	5,218,000	3,581,000
S035	Senior Clerk	(BPS-14)	1	1	250,000		263,000
J013	Junior Clerk	(BPS-11)	2	2	389,000		408,000
F030	Food Grain Inspector	(BPS-09)	2	2	429,000		450,000
F031	Food Grain Supervisor	(BPS-07)	1	1	152,000		160,000
D112	Driver	(BPS-06)	1	1	152,000		160,000
C057	Chowkidar	(BPS-03)	12	12	1,691,000		1,776,000
N005	Naib Qasid	(BPS-03)	1	1	111,000		117,000
S162	Sweeper	(BPS-03)	2	2	235,000		247,000
A012	**TOTAL ALLOWANCES**				**11,799,000**	**10,773,000**	**13,535,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,798,000**	**10,773,000**	**13,534,000**
A01202	House Rent Allowance				1,072,000	785,000	1,072,000
A01203	Conveyance Allowance				917,000	662,000	917,000
A01207	Washing Allowance				233,000	169,000	233,000
A01208	Dress Allowance				233,000	169,000	233,000
A0120D	Integrated Allowance				140,000	102,000	140,000
A01217	Medical Allowance				595,000	425,000	595,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
SU4190	**District Food Controller Swabi**					
A0121T	Adhoc Relief Allowance 2013			95,000	71,000	95,000
A01226	Computer Allowance			22,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015			64,000	46,000	64,000
A01233	Unattractive Area Allowance				21,000	21,000
A0124H	Special Allowance-2021			599,000	437,000	599,000
A0124L	Weather Allowance			15,000		15,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,006,000	749,000	1,006,000
A0124R	Adhoc Relief Allowance 2022			1,006,000	749,000	1,006,000
A0124X	Adhoc Relief Allowance 2023			3,602,000	2,669,000	3,602,000
A0125E	Adhoc Relief Allowance 2024			2,199,000	2,047,000	2,243,000
A0125P	Ad-Hoc Relief Allowance-2025				856,000	873,000
A0125Q	Disparity Reduction Allowance-2025				798,000	798,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**		**1,000**
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**171,820,000**	**171,271,000**	**172,017,000**
A032	**TOTAL COMMUNICATIONS**			**85,000**	**86,000**	**109,000**
A03201	Postage and Telegraph			4,000	5,000	20,000
A03202	Telephone and Trunk Call			81,000	81,000	89,000
A033	**TOTAL UTILITIES**			**1,364,000**	**375,000**	**1,500,000**
A03303	Electricity			1,364,000	375,000	1,500,000
001	Electricity			1,364,000	375,000	1,500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**170,330,000**	**170,700,000**	**170,363,000**
A03805	Travelling Allowance			160,000	500,000	176,000
001	Travelling Allowance			160,000	500,000	176,000
A03806	Transportation of Goods			170,000,000	170,000,000	170,000,000
001	Transportation of Goods			170,000,000	170,000,000	170,000,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
SU4190	**District Food Controller Swabi**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			170,000	200,000	187,000
001	POL Charges A.planes H.coptors S.cars for Generator			170,000	200,000	187,000
A039	**TOTAL GENERAL**			**41,000**	**110,000**	**45,000**
A03901	Stationery			28,000	50,000	31,000
001	Stationery			28,000	50,000	31,000
A03902	Printing and Publication			9,000	30,000	10,000
001	Printing and publication			9,000	30,000	10,000
A03970	Others			4,000	30,000	4,000
001	Others			4,000	30,000	4,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**1,500,000**	
A041	**TOTAL PENSION**			**1,500,000**	**1,500,000**	
A04114	Superannuation Encashment of L.P.R			1,500,000	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
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**300,000**	**77,000**
A130	**TOTAL TRANSPORT**			**40,000**	**200,000**	**44,000**
A13001	Transport			40,000	200,000	44,000
001	Transport			40,000	200,000	44,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**17,000**	**50,000**	**19,000**
A13101	Machinery and Equipment			17,000	50,000	19,000
001	Machinery and Equipment			17,000	50,000	19,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
SU4190	**District Food Controller Swabi**					
A132	**TOTAL FURNITURE AND FIXTURE**			**13,000**	**50,000**	**14,000**
A13201	Furniture and Fixture			13,000	50,000	14,000
District Food Controller Swabi				**191,635,000**	**192,402,000**	**192,399,000**

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	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**						
0414	**STATE TRADING**						
041401	**FOOD (WHEAT)**						
SW4354	**District Food Controller Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**21,677,000**	**23,508,000**	**24,050,000**
A011	**TOTAL PAY**		**32**	**32**	**5,979,000**	**10,168,000**	**6,279,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**1,525,000**	**3,688,000**	**1,602,000**
A01101	Total Basic Pay Of Officer		6	6	1,525,000	3,688,000	1,602,000
D085	District Food Controller	(BPS-17)	1	1	333,000		350,000
A057	Assistant	(BPS-16)	2	2	471,000		495,000
A104	Assistant Food Controller	(BPS-16)	2	2	499,000		524,000
C082	Computer Operator	(BPS-16)	1	1	222,000		233,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**26**	**26**	**4,454,000**	**6,480,000**	**4,677,000**
A01151	Total Basic Pay Other Staff		26	26	4,433,000	6,464,000	4,656,000
S035	Senior Clerk	(BPS-14)	2	2	527,000		553,000
J013	Junior Clerk	(BPS-11)	3	3	762,000		800,000
F030	Food Grain Inspector	(BPS-09)	2	2	512,000		538,000
F031	Food Grain Supervisor	(BPS-07)	1	1	152,000		160,000
D112	Driver	(BPS-06)	1	1	152,000		160,000
C057	Chowkidar	(BPS-03)	14	14	1,802,000		1,892,000
N005	Naib Qasid	(BPS-03)	2	2	374,000		393,000
S162	Sweeper	(BPS-03)	1	1	152,000		160,000
A01152	Personal pay				21,000	16,000	21,000
A012	**TOTAL ALLOWANCES**				**15,698,000**	**13,340,000**	**17,771,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,658,000**	**13,340,000**	**17,731,000**
A01202	House Rent Allowance				1,273,000	962,000	1,273,000
A01203	Conveyance Allowance				1,095,000	834,000	1,095,000
A01207	Washing Allowance				263,000	204,000	263,000
A01208	Dress Allowance				263,000	204,000	263,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
SW4354	**District Food Controller Swat**					
A0120D	Integrated Allowance			158,000	123,000	158,000
A01217	Medical Allowance			701,000	525,000	701,000
A0121T	Adhoc Relief Allowance 2013			117,000	68,000	117,000
A01226	Computer Allowance			22,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015			81,000	47,000	81,000
A01233	Unattractive Area Allowance			507,000	389,000	507,000
001	Unattractive Area Allowance			507,000	389,000	507,000
A0124H	Special Allowance-2021			751,000	532,000	751,000
A0124L	Weather Allowance			385,000		385,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,272,000	886,000	1,272,000
A0124R	Adhoc Relief Allowance 2022			1,315,000	886,000	1,315,000
A0124X	Adhoc Relief Allowance 2023			4,555,000	3,167,000	4,555,000
A0125E	Adhoc Relief Allowance 2024			2,900,000	2,500,000	2,958,000
A0125P	Ad-Hoc Relief Allowance-2025				1,017,000	1,037,000
A0125Q	Disparity Reduction Allowance-2025				978,000	978,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**40,000**		**40,000**
A01278	Leave Salary			40,000		40,000
001	Leave Salary			40,000		40,000
A03	**TOTAL OPERATING EXPENSES**			**251,298,000**	**251,794,000**	**251,440,000**
A032	**TOTAL COMMUNICATIONS**			**48,000**	**85,000**	**65,000**
A03201	Postage and Telegraph			7,000	15,000	20,000
A03202	Telephone and Trunk Call			41,000	70,000	45,000
A033	**TOTAL UTILITIES**			**758,000**	**780,000**	**834,000**
A03302	Water			8,000	20,000	9,000
A03303	Electricity			750,000	760,000	825,000
001	Electricity			750,000	760,000	825,000
A036	**TOTAL MOTOR VEHICLES**			**9,000**	**9,000**	**10,000**
A03603	Registration			9,000	9,000	10,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
SW4354	**District Food Controller Swat**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**250,400,000**	**250,800,000**	**250,440,000**
A03805	Travelling Allowance			280,000	500,000	308,000
001	Travelling Allowance			280,000	500,000	308,000
A03806	Transportation of Goods			250,000,000	250,000,000	250,000,000
001	Transportation of Goods			250,000,000	250,000,000	250,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			120,000	300,000	132,000
001	POL Charges A.planes H.coptors S.cars for Generator			120,000	300,000	132,000
A039	**TOTAL GENERAL**			**83,000**	**120,000**	**91,000**
A03901	Stationery			28,000	50,000	31,000
001	Stationery			28,000	50,000	31,000
A03902	Printing and Publication			22,000	30,000	24,000
001	Printing and publication			22,000	30,000	24,000
A03970	Others			33,000	40,000	36,000
001	Others			33,000	40,000	36,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,600,000**	**1,200,000**	**798,000**
A041	**TOTAL PENSION**			**1,600,000**	**1,200,000**	**798,000**
A04114	Superannuation Encashment of L.P.R			1,600,000	1,200,000	798,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,500,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,500,000**	**1,000**	**1,000**
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
A13	**TOTAL REPAIRS AND MAINTENANCE**			**90,000**	**150,000**	**99,000**
A130	**TOTAL TRANSPORT**			**50,000**	**50,000**	**55,000**
A13001	Transport			50,000	50,000	55,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
SW4354	**District Food Controller Swat**					
001	Transport			50,000	50,000	55,000
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
District Food Controller Swat				**276,165,000**	**276,653,000**	**276,388,000**

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	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**						
0414	**STATE TRADING**						
041401	**FOOD (WHEAT)**						
CU4009	**District Food Controller Chitral Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**34,357,000**	**45,970,000**	**38,577,000**
A011	**TOTAL PAY**		**84**	**84**	**6,509,000**	**18,907,000**	**6,835,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**1,302,000**	**3,734,000**	**1,368,000**
A01101	Total Basic Pay Of Officer		8	8	1,302,000	3,734,000	1,368,000
D085	District Food Controller	(BPS-17)	1	1	291,000		306,000
A057	Assistant	(BPS-16)	2	2	374,000		393,000
A104	Assistant Food Controller	(BPS-16)	5	5	637,000		669,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**76**	**76**	**5,207,000**	**15,173,000**	**5,467,000**
A01151	Total Basic Pay Other Staff		76	76	5,198,000	15,173,000	5,458,000
J013	Junior Clerk	(BPS-11)	2	2	250,000		263,000
F030	Food Grain Inspector	(BPS-09)	11	11	845,000		887,000
F031	Food Grain Supervisor	(BPS-07)	17	17	1,608,000		1,688,000
D112	Driver	(BPS-06)	1	1	111,000		117,000
C057	Chowkidar	(BPS-03)	42	42	2,148,000		2,255,000
N005	Naib Qasid	(BPS-03)	2	2	125,000		131,000
S162	Sweeper	(BPS-03)	1	1	111,000		117,000
A01152	Personal pay				9,000		9,000
A012	**TOTAL ALLOWANCES**				**27,848,000**	**27,063,000**	**31,742,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**27,508,000**	**26,713,000**	**31,402,000**
A01202	House Rent Allowance				2,219,000	1,844,000	2,219,000
A01203	Conveyance Allowance				1,847,000	1,551,000	1,847,000
A01207	Washing Allowance				673,000	540,000	673,000
A01208	Dress Allowance				670,000	540,000	670,000
A0120D	Integrated Allowance				402,000	324,000	402,000
A01217	Medical Allowance				1,420,000	1,139,000	1,420,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
CU4009	**District Food Controller Chitral Upper**					
A0121T	Adhoc Relief Allowance 2013			148,000	119,000	148,000
A0122C	Adhoc Relief Allowance - 2015			105,000	83,000	105,000
A0122N	Special Conveyance Allowance to Disbaled Employees			174,000	72,000	174,000
A01233	Unattractive Area Allowance			1,661,000	1,382,000	1,661,000
001	Unattractive Area Allowance			1,661,000	1,382,000	1,661,000
A01239	Special allowance			8,000		8,000
001	Special Allowance			8,000		8,000
A0124H	Special Allowance-2021			980,000	787,000	980,000
A0124L	Weather Allowance			550,000	654,000	550,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,091,000	1,646,000	2,091,000
A0124R	Adhoc Relief Allowance 2022			2,116,000	1,659,000	2,116,000
A0124X	Adhoc Relief Allowance 2023			7,601,000	5,944,000	7,601,000
A01250	Incentive Allowance			6,000		6,000
001	Incentive Allowance			6,000		6,000
A0125E	Adhoc Relief Allowance 2024			4,830,000	4,670,000	4,927,000
A0125P	Ad-Hoc Relief Allowance-2025				1,891,000	1,929,000
A0125Q	Disparity Reduction Allowance-2025				1,868,000	1,868,000
A01260	Ration Allowance			7,000		7,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**340,000**	**350,000**	**340,000**
A01278	Leave Salary			40,000		40,000
001	Leave Salary			40,000		40,000
A01284	Firewood Allowance			300,000	350,000	300,000
A03	**TOTAL OPERATING EXPENSES**			**63,588,000**	**64,066,000**	**63,750,000**
A032	**TOTAL COMMUNICATIONS**			**83,000**	**83,000**	**95,000**
A03201	Postage and Telegraph			15,000	15,000	20,000
A03202	Telephone and Trunk Call			68,000	68,000	75,000
A033	**TOTAL UTILITIES**			**181,000**	**181,000**	**199,000**
A03302	Water			1,000	1,000	1,000
A03303	Electricity			180,000	180,000	198,000
001	Electricity			180,000	180,000	198,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
CU4009	**District Food Controller Chitral Upper**					
A034	**TOTAL OCCUPANCY COSTS**			496,000	645,000	546,000
A03402	Rent for Office Building			1,000	150,000	1,000
A03404	Rent for other building			495,000	495,000	545,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			62,703,000	62,885,000	62,773,000
A03805	Travelling Allowance			510,000	510,000	561,000
001	Travelling Allowance			510,000	510,000	561,000
A03806	Transportation of Goods			62,000,000	62,000,000	62,000,000
001	Transportation of Goods			62,000,000	62,000,000	62,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			180,000	345,000	198,000
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	345,000	198,000
A03808	Conveyance Charges			13,000	30,000	14,000
001	Conveyance Charges			13,000	30,000	14,000
A039	**TOTAL GENERAL**			125,000	272,000	137,000
A03901	Stationery			70,000	200,000	77,000
001	Stationery			70,000	200,000	77,000
A03902	Printing and Publication			20,000	20,000	22,000
001	Printing and publication			20,000	20,000	22,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03917	Law Charges			1,000	1,000	1,000
A03970	Others			33,000	50,000	36,000
001	Others			33,000	50,000	36,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,500,000	1,500,000	1,023,000
A041	**TOTAL PENSION**			1,500,000	1,500,000	1,023,000
A04114	Superannuation Encashment of L.P.R			1,500,000	1,500,000	1,023,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			600,000	600,000	1,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
CU4009	**District Food Controller Chitral Upper**					
A052	**TOTAL GRANTS-DOMESTIC**			600,000	600,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	600,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			3,000	3,000	3,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,000	1,000	1,000
A09202	Software			1,000	1,000	1,000
001	Software			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**			178,000	250,000	196,000
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	80,000	33,000
A13101	Machinery and Equipment			30,000	80,000	33,000
001	Machinery and Equipment			30,000	80,000	33,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	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					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
CU4009 District Food Controller Chitral Upper					
A132 TOTAL FURNITURE AND FIXTURE			28,000	50,000	31,000
A13201 Furniture and Fixture			28,000	50,000	31,000
District Food Controller Chitral Upper			**100,226,000**	**112,389,000**	**103,550,000**

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	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**						
0414	**STATE TRADING**						
041401	**FOOD (WHEAT)**						
PA4005	**District Food Controller Kolai Pallas**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,109,000**	**12,320,000**	**9,290,000**
A011	**TOTAL PAY**		**21**	**21**	**1,552,000**	**5,191,000**	**1,633,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**623,000**	**2,381,000**	**654,000**
A01101	Total Basic Pay Of Officer		4	4	623,000	2,381,000	654,000
D085	District Food Controller	(BPS-17)	1	1	166,000		174,000
A057	Assistant	(BPS-16)	1	1	166,000		174,000
A104	Assistant Food Controller	(BPS-16)	1	1	152,000		160,000
C082	Computer Operator	(BPS-16)	1	1	139,000		146,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**929,000**	**2,810,000**	**979,000**
A01151	Total Basic Pay Other Staff		17	17	929,000	2,810,000	979,000
S035	Senior Clerk	(BPS-14)	1	1	152,000		160,000
J013	Junior Clerk	(BPS-11)	3	3	111,000		117,000
F030	Food Grain Inspector	(BPS-09)	2	2	111,000		117,000
F031	Food Grain Supervisor	(BPS-07)	1	1	111,000		117,000
D112	Driver	(BPS-06)	1	1	111,000		117,000
C057	Chowkidar	(BPS-03)	6	6	111,000		117,000
N005	Naib Qasid	(BPS-03)	2	2	111,000		117,000
S162	Sweeper	(BPS-03)	1	1	111,000		117,000
A012	**TOTAL ALLOWANCES**				**6,557,000**	**7,129,000**	**7,657,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,556,000**	**7,129,000**	**7,656,000**
A01202	House Rent Allowance				561,000	537,000	561,000
A01203	Conveyance Allowance				538,000	497,000	538,000
A01207	Washing Allowance				117,000	96,000	117,000
A01208	Dress Allowance				117,000	96,000	117,000
A0120D	Integrated Allowance				69,000	58,000	69,000
A01217	Medical Allowance				307,000	276,000	307,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
PA4005	**District Food Controller Kolai Pallas**					
A0121T	Adhoc Relief Allowance 2013			25,000	22,000	25,000
A01226	Computer Allowance			22,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015			18,000	17,000	18,000
A0122N	Special Conveyance Allowance to Disbaled Employees			88,000		88,000
A01233	Unattractive Area Allowance			349,000	343,000	349,000
001	Unattractive Area Allowance			349,000	343,000	349,000
A0124H	Special Allowance-2021			307,000	332,000	307,000
A0124L	Weather Allowance			176,000		176,000
A0124N	Disparity Reduction Allowance 2022- 15%			473,000	451,000	473,000
A0124R	Adhoc Relief Allowance 2022			473,000	451,000	473,000
A0124X	Adhoc Relief Allowance 2023			1,706,000	1,593,000	1,706,000
A0125E	Adhoc Relief Allowance 2024			1,210,000	1,276,000	1,234,000
A0125P	Ad-Hoc Relief Allowance-2025				520,000	530,000
A0125Q	Disparity Reduction Allowance-2025				546,000	546,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**		**1,000**
A01278	Leave Salary			1,000		1,000
001	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,091,000**	**1,212,000**	**1,220,000**
A032	**TOTAL COMMUNICATIONS**			**41,000**	**41,000**	**64,000**
A03201	Postage and Telegraph			1,000	1,000	20,000
A03202	Telephone and Trunk Call			40,000	40,000	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
A034	**TOTAL OCCUPANCY COSTS**			**410,000**	**226,000**	**451,000**
A03402	Rent for Office Building			409,000	225,000	450,000
A03404	Rent for other building			1,000	1,000	1,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	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					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PA4005 District Food Controller Kolai Pallas					
A038 TOTAL TRAVEL & TRANSPORTATION			444,000	704,000	488,000
A03805 Travelling Allowance			240,000	500,000	264,000
001 Travelling Allowance			240,000	500,000	264,000
A03806 Transportation of Goods			4,000	4,000	4,000
001 Transportation of Goods			4,000	4,000	4,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	220,000
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	220,000
A039 TOTAL GENERAL			116,000	161,000	129,000
A03901 Stationery			35,000	80,000	39,000
001 Stationery			35,000	80,000	39,000
A03902 Printing and Publication			15,000	15,000	17,000
001 Printing and publication			15,000	15,000	17,000
A03907 Advertising & Publicity			55,000	55,000	61,000
001 Advertising and Publicity			55,000	55,000	61,000
A03970 Others			11,000	11,000	12,000
001 Others			11,000	11,000	12,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,600,000	1,200,000	
A041 TOTAL PENSION			1,600,000	1,200,000	
A04114 Superannuation Encashment of L.P.R			1,600,000	1,200,000	
A09 TOTAL PHYSICAL ASSETS			4,000	402,000	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

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
PA4005	**District Food Controller Kolai Pallas**					
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**	**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**			**85,000**	**40,000**	**94,000**
A130	**TOTAL TRANSPORT**			**50,000**	**5,000**	**55,000**
A13001	Transport			50,000	5,000	55,000
001	Transport			50,000	5,000	55,000
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**			**10,000**	**10,000**	**11,000**
A13201	Furniture and Fixture			10,000	10,000	11,000
District Food Controller Kolai Pallas				**10,889,000**	**15,174,000**	**10,608,000**

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041407 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
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0414	**STATE TRADING**						
041407	**OTHERS**						
PR4455	**Cane Control Organization**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,718,000**	**4,565,000**	**10,299,000**
A011	**TOTAL PAY**		**16**	**16**	**4,215,000**	**2,096,000**	**4,425,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,345,000**	**532,000**	**1,412,000**
A01101	Total Basic Pay Of Officer		3	3	1,345,000	532,000	1,412,000
A932	Additional Director (Cane/Technical)	(BPS-19)	1	1	749,000		786,000
D859	Deputy Director (Cane)	(BPS-18)	1	1	485,000		509,000
C082	Computer Operator	(BPS-16)	1	1	111,000		117,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**2,870,000**	**1,564,000**	**3,013,000**
A01151	Total Basic Pay Other Staff		13	13	2,870,000	1,564,000	3,013,000
C150	Cane Assistant	(BPS-14)	1	1	416,000		437,000
J013	Junior Clerk	(BPS-11)	1	1	347,000		364,000
C008	Cane Inspector	(BPS-07)	9	9	1,691,000		1,776,000
D112	Driver	(BPS-06)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**5,503,000**	**2,469,000**	**5,874,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,426,000**	**2,469,000**	**5,797,000**
A01202	House Rent Allowance				831,000	349,000	831,000
A01203	Conveyance Allowance				328,000	159,000	328,000
A01207	Washing Allowance				29,000	12,000	29,000
A01208	Dress Allowance				29,000	12,000	29,000
A0120D	Integrated Allowance				18,000	8,000	18,000
A01217	Medical Allowance				206,000	96,000	206,000
A0121T	Adhoc Relief Allowance 2013				21,000	10,000	21,000
A01226	Computer Allowance				22,000	3,000	22,000
A0122C	Adhoc Relief Allowance - 2015				15,000	7,000	15,000
A01236	Deputation Allowance				45,000	64,000	45,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041407 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
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0414	**STATE TRADING**					
041407	**OTHERS**					
PR4455	**Cane Control Organization**					
A0123E	Executive Allowance to PCS and PMS Officers (KP)			851,000		868,000
A0123K	Superior Executive Allowance			185,000		185,000
A0124H	Special Allowance-2021			335,000	182,000	335,000
A0124L	Weather Allowance			15,000		15,000
A0124N	Disparity Reduction Allowance 2022- 15%			278,000	145,000	278,000
A0124R	Adhoc Relief Allowance 2022			362,000	145,000	362,000
A0124X	Adhoc Relief Allowance 2023			1,176,000	523,000	1,176,000
A0125E	Adhoc Relief Allowance 2024			680,000	417,000	694,000
A0125P	Ad-Hoc Relief Allowance-2025				167,000	170,000
A0125Q	Disparity Reduction Allowance-2025				170,000	170,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**77,000**		**77,000**
A01278	Leave Salary			77,000		77,000
001	Leave Salary			77,000		77,000
A03	**TOTAL OPERATING EXPENSES**			**168,000**	**168,000**	**195,000**
A032	**TOTAL COMMUNICATIONS**			**84,000**	**84,000**	**103,000**
A03201	Postage and Telegraph			9,000	9,000	20,000
A03202	Telephone and Trunk Call			75,000	75,000	83,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**80,000**	**80,000**	**88,000**
A03805	Travelling Allowance			80,000	80,000	88,000
001	Travelling Allowance			80,000	80,000	88,000
A039	**TOTAL GENERAL**			**4,000**	**4,000**	**4,000**
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,600,000**	**1,600,000**	
A041	**TOTAL PENSION**			**1,600,000**	**1,600,000**	

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041407 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
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041407 OTHERS					
PR4455 Cane Control Organization					
A04114 Superannuation Encashment of L.P.R			1,600,000	1,600,000	
Cane Control Organization			**11,486,000**	**6,333,000**	**10,494,000**

NC21124 (062)
COVID-19 CONTINGENCY
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		330,000,000	330,000,000			
TOTAL		**330,000,000**	**330,000,000**			

NC21124 (062)
COVID-19 CONTINGENCY

	Rs
Charged:	**0**
Voted:	**0**
Total:	**0**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	**Rs**	**Rs**
SUMMARY			
FUNCTIONAL			
107101 RELIEF MEASURES	330,000,000	330,000,000	
TOTAL	**330,000,000**	**330,000,000**	

NC21124 (062)
COVID-19 CONTINGENCY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
PR8494	Contingency at the Disposal of Finance Department	330,000,000	330,000,000	
TOTAL		**330,000,000**	**330,000,000**	

NC21124 (062)
COVID-19 CONTINGENCY

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	**TOTAL OPERATING EXPENSES**	**330,000,000**	**330,000,000**	
A039	**GENERAL**	**330,000,000**	**330,000,000**	
A03921	Unforeseen exp.for disaster preparedness & relief	330,000,000	330,000,000	
NET TOTAL		**330,000,000**	**330,000,000**	

NC21124 (062)
COVID-19 CONTINGENCY

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
107101	**RELIEF MEASURES**					
PR8494	**Contingency at the Disposal of Finance Department**					
A03	**TOTAL OPERATING EXPENSES**			**330,000,000**	**330,000,000**	
A039	**TOTAL GENERAL**			**330,000,000**	**330,000,000**	
A03921	Unforeseen exp.for disaster preparedness & relief			330,000,000	330,000,000	
003	Contingency at the Disposal of Finance Department			330,000,000	330,000,000	
Contingency at the Disposal of Finance Department				**330,000,000**	**330,000,000**	

NC21135 (065)
TOURISM DEPARTMNT
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	787	2,140,485,000	2,835,462,000	650,274,000	1,754,279,000	2,404,553,000
TOTAL	**787**	**2,140,485,000**	**2,835,462,000**	**650,274,000**	**1,754,279,000**	**2,404,553,000**

NC21135 (065)
TOURISM DEPARTMNT

	Rs
Charged:	**0**
Voted:	**2,404,553,000**
Total:	**2,404,553,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
047202	TOURISM	1,708,956,000	2,253,240,000	1,913,050,000
082105	PROMOTION OF CULUTURAL ACTIVITIES	37,775,000		39,639,000
095101	ARCHIVES LIBRARY AND MUSEUMS	393,754,000	582,222,000	451,864,000
TOTAL		**2,140,485,000**	**2,835,462,000**	**2,404,553,000**

NC21135 (065)
TOURISM DEPARTMNT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
BU4874	Museums and Archaeology Bannu	15,993,000	19,863,000	17,459,000
CA4561	Pushkalavati Museum and Archaeology Ghani Dheri Charsadda	7,396,000	14,007,000	13,640,000
CL4435	Museums and Archaeology Chitral Lower	13,422,000	15,216,000	14,151,000
CL4436	Bambbureitee Museums and Archaeology Chitral Lower	6,692,000	5,621,000	7,680,000
DA4656	Museums and Archaeology Chackdara Dir Lower	25,172,000	24,792,000	27,749,000
HR4578	Sub-Regional Office Museums and Archaeology Hazara Haripur	15,956,000	14,577,000	17,932,000
MR4948	Museums and Archaeology Mardan	16,478,000	16,050,000	18,337,000
MR4949	Sub Regionsl Office Museums and Archaeology Takht Bhai Mardan	13,952,000	17,917,000	15,330,000
PR8252	Secretary Tourism Department Peshawar	87,800,000	1,753,240,000	253,060,000
PR8272	Lump Sum provision Tourism Department	1,554,397,000	500,000,000	1,590,107,000
PR8275	City Museum Gorgatree Peshawar	16,493,000	15,394,000	17,840,000
PR8605	Sethi House Peshawar	8,953,000	10,973,000	10,040,000
PR8606	Archaeology and Museums (Provincial)	133,572,000	114,382,000	149,480,000
PR8607	Tourist Services Peshawar	66,759,000		69,883,000
PR8608	Cultural Activities for Nishtar Hall Peshawar	13,458,000		14,131,000
PR8609	Directorate of Culture Khyber Pakhtunkhwa Peshawar	24,317,000		25,508,000
PR8611	Peshawar Museum Peshawar	30,901,000	220,851,000	41,128,000

NC21135 (065)
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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
SU4678	Museums and Archaeology Hund Swabi	15,030,000	18,263,000	17,582,000
SW4780	Museums and Archaeology Swat	36,234,000	35,472,000	40,760,000
SW4781	Conditional Regularization of Services PAITHOM Employees Swat	26,024,000	28,264,000	29,236,000
SW4782	Sub-Regional Office Museums and Archaeology Mingora Swat	11,486,000	10,580,000	13,520,000
TOTAL		**2,140,485,000**	**2,835,462,000**	**2,404,553,000**

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**563,244,000**	**400,176,000**	**650,274,000**
A011	**PAY**	**332,949,000**	**160,142,000**	**349,602,000**
A011-1	**TOTAL PAY OF OFFICERS**	**132,677,000**	**64,746,000**	**139,284,000**
A01101	Basic Pay Of Officer	132,616,000	64,694,000	139,223,000
A01102	Personal pay	21,000		21,000
A01103	Special Pay	7,000	20,000	7,000
A01105	Qualification Pay	33,000	32,000	33,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**200,272,000**	**95,396,000**	**210,318,000**
A01151	Basic Pay Other Staff	200,226,000	95,296,000	210,260,000
A01152	Personal pay	46,000	98,000	56,000
A01153	Special Pay		2,000	2,000
A012	**ALLOWANCES**	**230,295,000**	**240,034,000**	**300,672,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**227,302,000**	**233,396,000**	**297,679,000**
A01201	Senior Post Allowance	19,000	10,000	19,000
A01202	House Rent Allowance	16,591,000	19,854,000	16,970,000
A01203	Conveyance Allowance	10,839,000	12,320,000	11,199,000
A01207	Washing Allowance	2,787,000	3,172,000	2,931,000
A01208	Dress Allowance	2,701,000	3,172,000	2,845,000
A0120D	Integrated Allowance	1,664,000	1,909,000	1,751,000
A0120E	Housing Subsidy Allowance	212,000	168,000	212,000
A01216	Qualification Allowance	70,000	30,000	70,000
A01217	Medical Allowance	6,668,000	7,590,000	6,925,000
A0121Q	Audit and Accounts Allowance	36,000		36,000
A0121T	Adhoc Relief Allowance 2013	1,255,000	1,348,000	1,255,000
A01224	Entertainment Allowance	22,000	23,000	22,000
A01226	Computer Allowance	265,000	219,000	265,000
A01228	Orderly Allowance	364,000	200,000	364,000
A01229	Special compensatory allowance	102,000	46,000	102,000
A0122C	Adhoc Relief Allowance - 2015	848,000	934,000	848,000
A0122N	Special Conveyance Allowance to Disbaled Employees	535,000	576,000	535,000
A0122S	Utility Allowance	3,711,000	4,476,000	3,711,000
A01233	Unattractive Area Allowance	1,730,000	1,722,000	1,730,000
A01236	Deputation Allowance	120,000	90,000	120,000
A01239	Special allowance	11,000	1,000	12,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	7,219,000	11,229,000	7,363,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123G	Ad-hoc Relief Allowance-2018	1,000		1,000
A0123K	Superior Executive Allowance	9,578,000		9,578,000
A0123P	Ad-hoc Relief Allowance 2019	9,000		9,000
A0123U	Planning Performance Allowance	939,000	3,046,000	958,000
A0123V	Secretariat Performance Allowance	6,442,000	12,368,000	6,571,000
A01241	Utility allowance for electricity	291,000	160,000	291,000
A0124C	Disparity Reduction Allowance	11,000		11,000
A0124H	Special Allowance-2021	5,524,000	6,168,000	5,619,000
A0124L	Weather Allowance	2,119,000	2,460,000	2,460,000
A0124N	Disparity Reduction Allowance 2022- 15%	11,399,000	11,935,000	11,774,000
A0124R	Adhoc Relief Allowance 2022	12,623,000	13,711,000	12,998,000
A0124X	Adhoc Relief Allowance 2023	47,864,000	48,094,000	49,207,000
A01250	Incentive Allowance	122,000	42,000	122,000
A0125E	Adhoc Relief Allowance 2024	37,415,000	37,597,000	39,228,000
A0125P	Ad-Hoc Relief Allowance-2025		15,724,000	16,039,000
A0125Q	Disparity Reduction Allowance-2025		12,622,000	12,622,000
A01260	Ration Allowance	70,000		70,000
A01270	Other	35,126,000	380,000	70,836,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**2,993,000**	**6,638,000**	**2,993,000**
A01271	Overtime Allowance	18,000	38,000	18,000
A01273	Honoraria	2,500,000	2,500,000	2,500,000
A01274	Medical Charges	200,000	3,170,000	200,000
A01284	Firewood Allowance	275,000	930,000	275,000
A03	**TOTAL OPERATING EXPENSES**	**1,563,540,000**	**579,065,000**	**1,582,356,000**
A032	**COMMUNICATIONS**	**1,664,000**	**2,039,000**	**3,065,000**
A03201	Postage and Telegraph	346,000	421,000	613,000
A03202	Telephone and Trunk Call	1,318,000	1,618,000	2,052,000
A03204	Electronic Communication			400,000
A033	**UTILITIES**	**19,740,000**	**34,051,000**	**29,227,000**
A03301	Gas	913,000	1,803,000	1,365,000
A03302	Water	68,000	217,000	122,000
A03303	Electricity	15,261,000	24,220,000	21,908,000
A03305	POL fore Generator	3,498,000	7,811,000	5,832,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A034	**OCCUPANCY COSTS**	**348,000**	**348,000**	**132,000**
A03402	Rent for Office Building	348,000	348,000	132,000
A038	**TRAVEL & TRANSPORTATION**	**8,889,000**	**15,056,000**	**12,261,000**
A03805	Travelling Allowance	3,501,000	6,273,000	4,290,000
A03806	Transportation of Goods	50,000	150,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	4,835,000	8,045,000	7,265,000
A03808	Conveyance Charges	458,000	543,000	545,000
A03809	CNG Charges (Govt)	45,000	45,000	101,000
A039	**GENERAL**	**1,532,899,000**	**527,571,000**	**1,537,671,000**
A03901	Stationery	3,451,000	6,212,000	4,262,000
A03902	Printing and Publication	2,836,000	6,448,000	3,500,000
A03905	Newspapers Periodicals and Books	341,000	575,000	671,000
A03906	Uniforms and Protective Clothing	306,000	517,000	514,000
A03907	Advertising & Publicity	434,000	2,054,000	1,104,000
A03917	Law Charges	55,000	55,000	60,000
A03918	Exhibitions Fairs and Other National Celebrations	260,000	1,600,000	700,000
A03942	Cost of Other Stores	500,000	1,250,000	880,000
A03970	Others	1,524,716,000	508,860,000	1,525,980,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**8,000**	**3,115,000**	**7,000**
A041	**PENSION**	**8,000**	**3,115,000**	**7,000**
A04114	Superannuation Encashment of L.P.R	8,000	3,115,000	7,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**4,004,000**	**1,827,504,000**	**154,003,000**
A052	**GRANTS-DOMESTIC**	**4,004,000**	**1,827,504,000**	**154,003,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	2,000	2,000	1,000
A05270	To Others	4,002,000	1,827,502,000	154,002,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06	**TOTAL TRANSFERS**	**800,000**	**1,200,000**	**1,200,000**
A063	**ENTERTAINMENT & GIFTS**	**800,000**	**1,200,000**	**1,200,000**
A06301	Entertainments & Gifts	800,000	1,200,000	1,200,000
A09	**TOTAL PHYSICAL ASSETS**	**36,000**	**5,476,000**	**3,817,000**
A092	**COMPUTER EQUIPMENT**	**5,000**	**603,000**	**1,302,000**
A09201	Hardware	1,000	1,000	600,000
A09202	Software	1,000	1,000	1,000
A09203	I.T. Equipment	3,000	601,000	701,000
A095	**PURCHASE OF TRANSPORT**	**5,000**	**5,000**	**3,000**
A09501	Transport	5,000	5,000	3,000
A096	**PURCHASE OF PLANT & MACHINERY**	**13,000**	**2,859,000**	**1,106,000**
A09601	Plant and Machinery	13,000	2,859,000	1,106,000
A097	**PURCHASE FURNITURE & FIXTURE**	**13,000**	**2,009,000**	**1,406,000**
A09701	Furniture and fixtures	13,000	2,009,000	1,406,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**8,853,000**	**18,926,000**	**12,896,000**
A130	**TRANSPORT**	**1,231,000**	**2,095,000**	**1,672,000**
A13001	Transport	1,231,000	2,095,000	1,672,000
A131	**MACHINERY AND EQUIPMENT**	**2,253,000**	**4,600,000**	**2,821,000**
A13101	Machinery and Equipment	2,253,000	4,600,000	2,821,000
A132	**FURNITURE AND FIXTURE**	**2,266,000**	**5,700,000**	**3,530,000**
A13201	Furniture and Fixture	2,266,000	5,700,000	3,530,000
A133	**BUILDINGS AND STRUCTURE**	**3,000**	**701,000**	**3,000**
A13303	Other Buildings	3,000	701,000	3,000
A137	**COMPUTER EQUIPMENT**	**200,000**	**300,000**	**1,150,000**

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
SUMMARY				
OBJECT				
A13701	Hardware	100,000	150,000	650,000
A13703	I.T. Equipment	100,000	150,000	500,000
A138	**GENERAL**	**2,900,000**	**5,530,000**	**3,720,000**
A13801	Maintenance of gardens	2,900,000	5,530,000	3,720,000
NET TOTAL		**2,140,485,000**	**2,835,462,000**	**2,404,553,000**

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SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	303			303	100,257,000
04	70			70	20,492,000
05	35			35	9,911,000
06	26			26	8,369,000
07	28			28	9,662,000
08	8			8	2,998,000
09	15			15	4,919,000
10	4			4	1,150,000
11	46			46	19,286,000
12	39			39	15,763,000
13	1			1	495,000
14	37			37	16,376,000
15	1			1	582,000
16	105			105	66,849,000
17	47			47	40,344,000
18	13			13	17,538,000
19	7			7	11,599,000
20	2			2	2,893,000
TOTAL	**787**			**787**	**349,483,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	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**						
0472	**SUBSIDIES**						
047202	**TOURISM**						
PR8252	**Secretary Tourism Department Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**71,896,000**	**79,726,000**	**75,853,000**
A011	**TOTAL PAY**		**44**	**44**	**27,699,000**	**21,479,000**	**29,086,000**
A011-1	**TOTAL PAY OF OFFICERS**		**22**	**22**	**21,144,000**	**17,033,000**	**22,197,000**
A01101	Total Basic Pay Of Officer		22	22	21,083,000	16,981,000	22,136,000
S014	Secretary	(BPS-20)	1	1	1,525,000		1,601,000
A018	Additional Secretary	(BPS-19)	1	1	2,855,000		2,998,000
D400	Deputy Chief Planning Officer	(BPS-19)	1	1	1,303,000		1,368,000
D052	Deputy Secretary	(BPS-18)	2	2	2,966,000		3,114,000
S058	Senior Planning Officer	(BPS-18)	1	1	1,483,000		1,557,000
P038	Planning Officer	(BPS-17)	2	2	1,857,000		1,950,000
S022	Section Officer	(BPS-17)	5	5	3,854,000		4,047,000
S166	Superintendent	(BPS-17)	1	1	666,000		699,000
A057	Assistant	(BPS-16)	4	4	1,483,000		1,557,000
C082	Computer Operator	(BPS-16)	1	1	749,000		786,000
P021	Personal Assistant	(BPS-16)	1	1	859,000		902,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	1,483,000		1,557,000
A01102	Personal pay				21,000		21,000
A01103	Special Pay				7,000	20,000	7,000
A01105	Qualification Pay				33,000	32,000	33,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**6,555,000**	**4,446,000**	**6,889,000**
A01151	Total Basic Pay Other Staff		22	22	6,555,000	4,439,000	6,882,000
J024	Junior Scale Stenographer	(BPS-14)	4	4	1,234,000		1,296,000
J013	Junior Clerk	(BPS-11)	3	3	1,483,000		1,557,000
D482	Driver cum Supervisor	(BPS-07)	1	1	374,000		393,000
D112	Driver	(BPS-06)	2	2	749,000		786,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	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**						
0472	**SUBSIDIES**						
047202	**TOURISM**						
PR8252	**Secretary Tourism Department Peshawar**						
C057	Chowkidar	(BPS-03)	2	2	429,000		450,000
N005	Naib Qasid	(BPS-03)	8	8	1,857,000		1,950,000
S162	Sweeper	(BPS-03)	2	2	429,000		450,000
A01152	Personal pay					5,000	5,000
A01153	Special Pay					2,000	2,000
A012	**TOTAL ALLOWANCES**				**44,197,000**	**58,247,000**	**46,767,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**41,529,000**	**52,539,000**	**44,099,000**
A01201	Senior Post Allowance				19,000	10,000	19,000
A01202	House Rent Allowance				1,251,000	3,189,000	1,251,000
A01203	Conveyance Allowance				754,000	1,295,000	754,000
A01207	Washing Allowance				49,000	128,000	49,000
A01208	Dress Allowance				49,000	128,000	49,000
A0120D	Integrated Allowance				30,000	77,000	30,000
A0120E	Housing Subsidy Allowance				50,000		50,000
A01216	Qualification Allowance				6,000		6,000
A01217	Medical Allowance				420,000	740,000	420,000
A0121Q	Audit and Accounts Allowance				36,000		36,000
A0121T	Adhoc Relief Allowance 2013				102,000	118,000	102,000
A01224	Entertainment Allowance				9,000	11,000	9,000
A01226	Computer Allowance				19,000	18,000	19,000
A01228	Orderly Allowance				364,000	200,000	364,000
A0122C	Adhoc Relief Allowance - 2015				70,000	104,000	70,000
A0122N	Special Conveyance Allowance to Disbaled Employees				22,000		22,000
A0122S	Utility Allowance				3,711,000	4,476,000	3,711,000
A01236	Deputation Allowance				25,000		25,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				7,219,000	11,229,000	7,363,000
A0123K	Superior Executive Allowance				9,578,000		9,578,000
A0123U	Planning Performance Allowance				939,000	3,046,000	958,000
A0123V	Secretariat Performance Allowance				6,442,000	12,368,000	6,571,000
A01241	Utility allowance for electricity				291,000	160,000	291,000
A0124H	Special Allowance-2021				276,000	532,000	276,000
A0124L	Weather Allowance				40,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0472	**SUBSIDIES**					
047202	**TOURISM**					
PR8252	**Secretary Tourism Department Peshawar**					
A0124N	Disparity Reduction Allowance 2022- 15%			2,000		2,000
A0124R	Adhoc Relief Allowance 2022			1,131,000	1,786,000	1,131,000
A0124X	Adhoc Relief Allowance 2023			3,859,000	5,978,000	3,859,000
A01250	Incentive Allowance			68,000	42,000	68,000
001	Incentive Allowance			68,000	42,000	68,000
A0125E	Adhoc Relief Allowance 2024			4,661,000	4,702,000	4,754,000
A0125P	Ad-Hoc Relief Allowance-2025				2,142,000	2,185,000
A01270	Other			37,000	20,000	37,000
001	Others			37,000	20,000	37,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,668,000**	**5,708,000**	**2,668,000**
A01271	Overtime Allowance			18,000	38,000	18,000
A01273	Honoraria			2,500,000	2,500,000	2,500,000
001	Honoraria			2,500,000	2,500,000	2,500,000
A01274	Medical Charges			150,000	3,170,000	150,000
001	Medical Charges			150,000	3,170,000	150,000
A03	**TOTAL OPERATING EXPENSES**			**9,646,000**	**18,156,000**	**17,501,000**
A032	**TOTAL COMMUNICATIONS**			**420,000**	**650,000**	**1,260,000**
A03201	Postage and Telegraph			75,000	150,000	200,000
A03202	Telephone and Trunk Call			345,000	500,000	660,000
A03204	Electronic Communication					400,000
A033	**TOTAL UTILITIES**			**1,920,000**	**7,400,000**	**6,600,000**
A03301	Gas			220,000	600,000	600,000
A03303	Electricity			500,000	4,800,000	4,000,000
001	Electricity			500,000	4,800,000	4,000,000
A03305	POL fore Generator			1,200,000	2,000,000	2,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,101,000**	**5,801,000**	**5,801,000**
A03805	Travelling Allowance			1,000,000	1,200,000	1,200,000
001	Travelling Allowance			1,000,000	1,200,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0472	**SUBSIDIES**					
047202	**TOURISM**					
PR8252	**Secretary Tourism Department Peshawar**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,000,000	4,500,000	4,500,000
001	POL Charges A.planes H.coptors S.cars for Generator			3,000,000	4,500,000	4,500,000
A03808	Conveyance Charges			100,000	100,000	100,000
001	Conveyance Charges			100,000	100,000	100,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**3,205,000**	**4,305,000**	**3,840,000**
A03901	Stationery			1,500,000	2,000,000	1,600,000
001	Stationery			1,500,000	2,000,000	1,600,000
A03902	Printing and Publication			600,000	1,000,000	800,000
001	Printing and publication			600,000	1,000,000	800,000
A03905	Newspapers Periodicals and Books			100,000	100,000	100,000
A03906	Uniforms and Protective Clothing			50,000	50,000	80,000
A03907	Advertising & Publicity			100,000	100,000	200,000
001	Advertising and Publicity			100,000	100,000	200,000
A03917	Law Charges			55,000	55,000	60,000
A03970	Others			800,000	1,000,000	1,000,000
001	Others			800,000	1,000,000	1,000,000
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
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**4,001,000**	**1,651,501,000**	**154,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**4,001,000**	**1,651,501,000**	**154,001,000**
A05270	To Others			4,001,000	1,651,501,000	154,001,000
001	To Others			1,000	1,651,501,000	1,000
341	GIA for Govt Patronage for China Window			4,000,000		4,000,000
414	Shandur Polo Festival					150,000,000
A06	**TOTAL TRANSFERS**			**800,000**	**1,200,000**	**1,200,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0472	**SUBSIDIES**					
047202	**TOURISM**					
PR8252	**Secretary Tourism Department Peshawar**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**800,000**	**1,200,000**	**1,200,000**
A06301	Entertainments & Gifts			800,000	1,200,000	1,200,000
001	Entertainment & Gifts			800,000	1,200,000	1,200,000
A09	**TOTAL PHYSICAL ASSETS**			**6,000**	**6,000**	**1,004,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000**	**3,000**	**1,001,000**
A09201	Hardware			1,000	1,000	600,000
001	Hardware			1,000	1,000	600,000
A09202	Software			1,000	1,000	1,000
001	Software			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	400,000
003	I.T. Equipment			1,000	1,000	400,000
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**			**1,450,000**	**2,650,000**	**3,500,000**
A130	**TOTAL TRANSPORT**			**700,000**	**1,000,000**	**1,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0472	**SUBSIDIES**					
047202	**TOURISM**					
PR8252	**Secretary Tourism Department Peshawar**					
A13001	Transport			700,000	1,000,000	1,000,000
001	Transport			700,000	1,000,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**330,000**	**550,000**	**550,000**
A13101	Machinery and Equipment			330,000	550,000	550,000
001	Machinery and Equipment			330,000	550,000	550,000
A132	**TOTAL FURNITURE AND FIXTURE**			**220,000**	**800,000**	**800,000**
A13201	Furniture and Fixture			220,000	800,000	800,000
A137	**TOTAL COMPUTER EQUIPMENT**			**200,000**	**300,000**	**1,150,000**
A13701	Hardware			100,000	150,000	650,000
A13703	I.T. Equipment			100,000	150,000	500,000
Secretary Tourism Department Peshawar				**87,800,000**	**1,753,240,000**	**253,060,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	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**					
0472	**SUBSIDIES**					
047202	**TOURISM**					
PR8272	**Lump Sum provision Tourism Department**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**34,397,000**		**70,107,000**
A012	**TOTAL ALLOWANCES**			**34,397,000**		**70,107,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**34,397,000**		**70,107,000**
A01270	Other			34,397,000		70,107,000
086	L.S. for Pay increase			34,397,000		70,107,000
A03	**TOTAL OPERATING EXPENSES**			**1,520,000,000**	**500,000,000**	**1,520,000,000**
A039	**TOTAL GENERAL**			**1,520,000,000**	**500,000,000**	**1,520,000,000**
A03970	Others			1,520,000,000	500,000,000	1,520,000,000
037	L.S. at the disposal of F.D.			1,370,000,000	350,000,000	1,370,000,000
390	Reform Initiatives (Including Instititional Strengthening) for Tourism Department			150,000,000	150,000,000	
498	GGRM: Provision of Rescue 1122 Ambulance Services at the disposal of AD					33,000,000
499	GGRM: Provision of Rescue 1122 Ambulance Services at the disposal of FD					17,000,000
501	GGRM: Reforms Initiaves & Institutional Strengthening at the disposal of AD					67,000,000
502	GGRM: Reforms Initiaves & Institutional Strengthening at the disposal of FD					33,000,000
Lump Sum provision Tourism Department				**1,554,397,000**	**500,000,000**	**1,590,107,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	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**						
0472	**SUBSIDIES**						
047202	**TOURISM**						
PR8607	**Tourist Services Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**66,759,000**		**69,883,000**
A011	**TOTAL PAY**		**132**	**132**	**62,492,000**		**65,616,000**
A011-1	**TOTAL PAY OF OFFICERS**		**39**	**39**	**24,600,000**		**25,829,000**
A01101	Total Basic Pay Of Officer		39	39	24,600,000		25,829,000
A737	Additional Director General	(BPS-19)	1	1	1,164,000		1,222,000
D068	Director General	(BPS-19)	1	1	1,359,000		1,427,000
D028	Deputy Director	(BPS-18)	1	1	1,205,000		1,265,000
A079	Assistant Director	(BPS-17)	1	1	901,000		946,000
A191	Assistant Controller	(BPS-17)	1	1	901,000		946,000
A513	Assistant Director (IT)	(BPS-17)	1	1	637,000		669,000
A725	Administrative and Account Officer	(BPS-17)	2	2	1,802,000		1,892,000
A760	Assistant Director (Planning)	(BPS-17)	1	1	637,000		669,000
A850	Assistant Director Cum-Assistant-Controller	(BPS-17)	4	4	2,508,000		2,633,000
L025	Law Officer	(BPS-17)	1	1	901,000		946,000
S166	Superintendent	(BPS-17)	1	1	901,000		946,000
A057	Assistant	(BPS-16)	4	4	1,705,000		1,790,000
C082	Computer Operator	(BPS-16)	6	6	3,354,000		3,522,000
I012	Inspector	(BPS-16)	12	12	5,267,000		5,530,000
L123	Legal Assistant	(BPS-16)	1	1	679,000		713,000
S115	Stenographer	(BPS-16)	1	1	679,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**93**	**93**	**37,892,000**		**39,787,000**
A01151	Total Basic Pay Other Staff		93	93	37,892,000		39,787,000
A005	Accountant	(BPS-14)	2	2	790,000		830,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	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**						
0472	**SUBSIDIES**						
047202	**TOURISM**						
PR8607	**Tourist Services Peshawar**						
S035	Senior Clerk	(BPS-14)	5	5	1,608,000		1,688,000
S114	Steno Typist	(BPS-14)	1	1	402,000		422,000
S138	Sub Inspector	(BPS-14)	10	10	3,174,000		3,333,000
J013	Junior Clerk	(BPS-11)	8	8	2,537,000		2,664,000
A149	Assistant Sub Inspector	(BPS-09)	10	10	2,855,000		2,998,000
H015	Head Constable	(BPS-07)	5	5	1,344,000		1,411,000
D112	Driver	(BPS-06)	5	5	1,122,000		1,178,000
C088	Constable	(BPS-05)	25	25	5,960,000		6,258,000
D136	Dispatch Rider	(BPS-05)	1	1	235,000		247,000
D471	Duplicate Machine Operator	(BPS-04)	1	1	235,000		247,000
C057	Chowkidar	(BPS-03)	8	8	15,246,000		16,008,000
N005	Naib Qasid	(BPS-03)	12	12	2,384,000		2,503,000
A012	**TOTAL ALLOWANCES**				4,267,000		4,267,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,267,000		4,267,000
A01202	House Rent Allowance				1,352,000		1,352,000
A01203	Conveyance Allowance				600,000		600,000
A01207	Washing Allowance				60,000		60,000
A01208	Dress Allowance				56,000		56,000
A0120D	Integrated Allowance				34,000		34,000
A01217	Medical Allowance				315,000		315,000
A0121T	Adhoc Relief Allowance 2013				20,000		20,000
A01226	Computer Allowance				19,000		19,000
A0122C	Adhoc Relief Allowance - 2015				13,000		13,000
A0124H	Special Allowance-2021				572,000		572,000
A0124N	Disparity Reduction Allowance 2022- 15%				542,000		542,000
A0124R	Adhoc Relief Allowance 2022				550,000		550,000
A01250	Incentive Allowance				54,000		54,000
001	Incentive Allowance				54,000		54,000
A0125E	Adhoc Relief Allowance 2024				4,000		4,000
A01260	Ration Allowance				70,000		70,000
A01270	Other				6,000		6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	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					
0472 SUBSIDIES					
047202 TOURISM					
PR8607 Tourist Services Peshawar					
001 Others			6,000		6,000
Tourist Services Peshawar			**66,759,000**		**69,883,000**

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082105 PROMOTION OF CULUTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
082	**CULTURAL SERVICES**						
0821	**CULTURAL SERVICES**						
082105	**PROMOTION OF CULUTURAL ACTIVITIES**						
PR8608	**Cultural Activities for Nishtar Hall Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**13,458,000**		**14,131,000**
A011	**TOTAL PAY**		**38**	**38**	**13,458,000**		**14,131,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**416,000**		**437,000**
A01101	Total Basic Pay Of Officer		1	1	416,000		437,000
C082	Computer Operator	(BPS-16)	1	1	416,000		437,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**37**	**37**	**13,042,000**		**13,694,000**
A01151	Total Basic Pay Other Staff		37	37	13,042,000		13,694,000
S655	Stage Supervisor	(BPS-14)	1	1	790,000		830,000
T097	Technical Assistant	(BPS-14)	1	1	790,000		830,000
J013	Junior Clerk	(BPS-11)	4	4	1,552,000		1,630,000
S271	Security Supervisor	(BPS-11)	1	1	720,000		756,000
S230	Security Incharge	(BPS-08)	1	1	637,000		669,000
D112	Driver	(BPS-06)	2	2	471,000		495,000
S656	Security Head	(BPS-05)	1	1	554,000		582,000
C012	Carpenter	(BPS-03)	1	1	208,000		218,000
C057	Chowkidar	(BPS-03)	4	4	1,026,000		1,077,000
E126	Electrical Helper	(BPS-03)	1	1	402,000		422,000
M010	Mali	(BPS-03)	1	1	208,000		218,000
M234	Mechanical Helper	(BPS-03)	1	1	402,000		422,000
N005	Naib Qasid	(BPS-03)	4	4	1,026,000		1,077,000
P027	Photographer	(BPS-03)	1	1	208,000		218,000
S023	Security Guard	(BPS-03)	9	9	2,828,000		2,969,000
S162	Sweeper	(BPS-03)	4	4	1,220,000		1,281,000

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082105 PROMOTION OF CULUTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTURAL ACTIVITIES					
PR8608 Cultural Activities for Nishtar Hall Peshawar					
Cultural Activities for Nishtar Hall Peshawar			**13,458,000**		**14,131,000**

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082105 PROMOTION OF CULUTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
082	**CULTURAL SERVICES**						
0821	**CULTURAL SERVICES**						
082105	**PROMOTION OF CULUTURAL ACTIVITIES**						
PR8609	**Directorate of Culture Khyber Pakhtunkhwa Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**24,317,000**		**25,508,000**
A011	**TOTAL PAY**		**53**	**53**	**23,867,000**		**25,058,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**12,088,000**		**12,690,000**
A01101	Total Basic Pay Of Officer		15	15	12,088,000		12,690,000
D063	Director	(BPS-19)	1	1	1,525,000		1,601,000
D028	Deputy Director	(BPS-18)	2	2	1,815,000		1,906,000
A007	Accounts Officer	(BPS-17)	1	1	749,000		786,000
A021	Administrative Officer	(BPS-17)	1	1	984,000		1,033,000
A079	Assistant Director	(BPS-17)	2	2	1,982,000		2,081,000
C153	Computer Programmer	(BPS-17)	1	1	984,000		1,033,000
A057	Assistant	(BPS-16)	3	3	1,802,000		1,892,000
C082	Computer Operator	(BPS-16)	2	2	749,000		786,000
P083	Programme Officer	(BPS-16)	1	1	749,000		786,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	749,000		786,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**38**	**38**	**11,779,000**		**12,368,000**
A01151	Total Basic Pay Other Staff		38	38	11,779,000		12,368,000
S035	Senior Clerk	(BPS-14)	3	3	1,428,000		1,499,000
S115	Stenographer	(BPS-14)	2	2	720,000		756,000
S154	Supervisor Sound System	(BPS-13)	1	1	471,000		495,000
A005	Accountant	(BPS-12)	1	1	443,000		465,000
E019	Electrician	(BPS-12)	1	1	443,000		465,000
J013	Junior Clerk	(BPS-11)	3	3	1,192,000		1,252,000
G013	Generator Operator	(BPS-09)	1	1	374,000		393,000
D112	Driver	(BPS-06)	3	3	957,000		1,005,000

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082105 PROMOTION OF CULUTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
082	**CULTURAL SERVICES**						
0821	**CULTURAL SERVICES**						
082105	**PROMOTION OF CULUTURAL ACTIVITIES**						
PR8609	**Directorate of Culture Khyber Pakhtunkhwa Peshawar**						
Q004	Qasid	(BPS-04)	1	1	374,000		393,000
C057	Chowkidar	(BPS-03)	3	3	762,000		800,000
M010	Mali	(BPS-03)	2	2	568,000		596,000
N005	Naib Qasid	(BPS-03)	6	6	1,428,000		1,499,000
S023	Security Guard	(BPS-03)	9	9	2,148,000		2,255,000
S162	Sweeper	(BPS-03)	2	2	471,000		495,000
A012	**TOTAL ALLOWANCES**				**450,000**		**450,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**450,000**		**450,000**
A01202	House Rent Allowance				135,000		135,000
A01203	Conveyance Allowance				55,000		55,000
A01207	Washing Allowance				15,000		15,000
A01208	Dress Allowance				15,000		15,000
A0120D	Integrated Allowance				9,000		9,000
A01217	Medical Allowance				37,000		37,000
A0121T	Adhoc Relief Allowance 2013				8,000		8,000
A0122C	Adhoc Relief Allowance - 2015				6,000		6,000
A0124H	Special Allowance-2021				34,000		34,000
A0124N	Disparity Reduction Allowance 2022- 15%				68,000		68,000
A0124R	Adhoc Relief Allowance 2022				68,000		68,000
Directorate of Culture Khyber Pakhtunkhwa Peshawar					**24,317,000**		**25,508,000**

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
095	**SUBSIDIARY SERVICES TO EDUCATION**						
0951	**SUBSIDIARY SERVICES TO EDUCATION**						
095101	**ARCHIVES LIBRARY AND MUSEUMS**						
BU4874	**Museums and Archaeology Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,335,000**	**13,091,000**	**13,785,000**
A011	**TOTAL PAY**		**24**	**24**	**6,348,000**	**5,523,000**	**6,665,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,024,000**	**1,140,000**	**1,076,000**
A01101	Total Basic Pay Of Officer		2	2	1,024,000	1,140,000	1,076,000
A299	Assistant Curator	(BPS-16)	1	1	512,000		538,000
C082	Computer Operator	(BPS-16)	1	1	512,000		538,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**5,324,000**	**4,383,000**	**5,589,000**
A01151	Total Basic Pay Other Staff		22	22	5,324,000	4,383,000	5,589,000
C084	Conservation Assistant	(BPS-12)	1	1	305,000		320,000
G031	Gallery Assistant	(BPS-12)	3	3	901,000		946,000
J013	Junior Clerk	(BPS-11)	1	1	389,000		408,000
C375	Conservation Foreman	(BPS-07)	1	1	222,000		233,000
E019	Electrician	(BPS-07)	1	1	277,000		291,000
M217	Museum Supervisor	(BPS-07)	1	1	208,000		218,000
S440	Site Supervisor	(BPS-07)	1	1	208,000		218,000
M218	Masson(Conservation)	(BPS-04)	1	1	194,000		204,000
C057	Chowkidar	(BPS-03)	3	3	679,000		713,000
M010	Mali	(BPS-03)	1	1	222,000		233,000
M077	Museum Attendant	(BPS-03)	4	4	887,000		931,000
S162	Sweeper	(BPS-03)	2	2	458,000		481,000
S609	Site Attendent	(BPS-03)	2	2	374,000		393,000
A012	**TOTAL ALLOWANCES**				**5,987,000**	**7,568,000**	**7,120,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,987,000**	**7,568,000**	**7,120,000**
A01202	House Rent Allowance				501,000	537,000	501,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
BU4874	**Museums and Archaeology Bannu**					
A01203	Conveyance Allowance			470,000	504,000	470,000
A01207	Washing Allowance			126,000	144,000	126,000
A01208	Dress Allowance			126,000	144,000	126,000
A0120D	Integrated Allowance			76,000	87,000	76,000
A01217	Medical Allowance			299,000	324,000	299,000
A0121T	Adhoc Relief Allowance 2013			34,000	38,000	34,000
A01226	Computer Allowance			16,000	18,000	16,000
A0122C	Adhoc Relief Allowance - 2015			24,000	27,000	24,000
A0122N	Special Conveyance Allowance to Disbaled Employees			63,000	72,000	63,000
A0124H	Special Allowance-2021			257,000	252,000	257,000
A0124L	Weather Allowance			147,000	147,000	147,000
A0124N	Disparity Reduction Allowance 2022- 15%			453,000	490,000	453,000
A0124R	Adhoc Relief Allowance 2022			453,000	490,000	453,000
A0124X	Adhoc Relief Allowance 2023			1,623,000	1,755,000	1,623,000
A0125E	Adhoc Relief Allowance 2024			1,240,000	1,382,000	1,265,000
A0125P	Ad-Hoc Relief Allowance-2025				553,000	564,000
A0125Q	Disparity Reduction Allowance-2025				544,000	544,000
A01270	Other			79,000	60,000	79,000
001	Others			79,000	60,000	79,000
A03	**TOTAL OPERATING EXPENSES**			**1,953,000**	**3,919,000**	**2,021,000**
A032	**TOTAL COMMUNICATIONS**			**41,000**	**101,000**	**100,000**
A03201	Postage and Telegraph			40,000	50,000	50,000
A03202	Telephone and Trunk Call			1,000	51,000	50,000
A033	**TOTAL UTILITIES**			**791,000**	**1,100,000**	**800,000**
A03303	Electricity			341,000	500,000	400,000
001	Electricity			341,000	500,000	400,000
A03305	POL fore Generator			450,000	600,000	400,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**105,000**	**267,000**	**120,000**
A03805	Travelling Allowance			88,000	250,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
BU4874	**Museums and Archaeology Bannu**					
001	Travelling Allowance			88,000	250,000	100,000
A03808	Conveyance Charges			17,000	17,000	20,000
001	Conveyance Charges			17,000	17,000	20,000
A039	**TOTAL GENERAL**			**1,016,000**	**2,451,000**	**1,001,000**
A03901	Stationery			450,000	650,000	400,000
001	Stationery			450,000	650,000	400,000
A03902	Printing and Publication			165,000	400,000	200,000
001	Printing and publication			165,000	400,000	200,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity				400,000	
A03918	Exhibitions Fairs and Other National Celebrations				400,000	
A03970	Others			400,000	600,000	400,000
001	Others			400,000	600,000	400,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**652,000**	**402,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**300,000**	**1,000**
A09203	I.T. Equipment			1,000	300,000	1,000
003	I.T. Equipment			1,000	300,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	
A09501	Transport			1,000	1,000	
001	Transport			1,000	1,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**350,000**	**400,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
BU4874	**Museums and Archaeology Bannu**					
A09601	Plant and Machinery			1,000	350,000	400,000
001	Plant and Machinery			1,000	350,000	400,000
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**			**1,700,000**	**2,200,000**	**1,250,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**550,000**	**600,000**	**350,000**
A13101	Machinery and Equipment			550,000	600,000	350,000
001	Machinery and Equipment			550,000	600,000	350,000
A132	**TOTAL FURNITURE AND FIXTURE**			**550,000**	**800,000**	**450,000**
A13201	Furniture and Fixture			550,000	800,000	450,000
A138	**TOTAL GENERAL**			**600,000**	**800,000**	**450,000**
A13801	Maintenance of gardens			600,000	800,000	450,000
Museums and Archaeology Bannu				**15,993,000**	**19,863,000**	**17,459,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
095	**SUBSIDIARY SERVICES TO EDUCATION**						
0951	**SUBSIDIARY SERVICES TO EDUCATION**						
095101	**ARCHIVES LIBRARY AND MUSEUMS**						
CA4561	**Pushkalavati Museum and Archaeology Ghani Dheri Charsadda**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,556,000**	**9,671,000**	**11,281,000**
A011	**TOTAL PAY**		**18**	**18**	**5,516,000**	**4,176,000**	**5,793,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,054,000**	**570,000**	**1,106,000**
A01101	Total Basic Pay Of Officer		2	2	1,054,000	570,000	1,106,000
A299	Assistant Curator	(BPS-16)	1	1	527,000		553,000
C082	Computer Operator	(BPS-16)	1	1	527,000		553,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**4,462,000**	**3,606,000**	**4,687,000**
A01151	Total Basic Pay Other Staff		16	16	4,462,000	3,606,000	4,687,000
L034	Library Assistant	(BPS-12)	2	2	610,000		641,000
J013	Junior Clerk	(BPS-11)	1	1	416,000		437,000
L035	Library Attendant	(BPS-04)	2	2	512,000		538,000
C057	Chowkidar	(BPS-03)	3	3	804,000		844,000
L035	Library Attendant	(BPS-03)	1	1	235,000		247,000
M010	Mali	(BPS-03)	2	2	485,000		509,000
M077	Museum Attendant	(BPS-03)	1	1	333,000		350,000
N005	Naib Qasid	(BPS-03)	2	2	582,000		611,000
S162	Sweeper	(BPS-03)	1	1	235,000		247,000
S609	Site Attendent	(BPS-03)	1	1	250,000		263,000
A012	**TOTAL ALLOWANCES**				**40,000**	**5,495,000**	**5,488,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**40,000**	**5,495,000**	**5,488,000**
A01202	House Rent Allowance					379,000	379,000
A01203	Conveyance Allowance					360,000	360,000
A01207	Washing Allowance					144,000	144,000
A01208	Dress Allowance					144,000	144,000
A0120D	Integrated Allowance					87,000	87,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
CA4561	**Pushkalavati Museum and Archaeology Ghani Dheri Charsadda**					
A01217	Medical Allowance				257,000	257,000
A0121T	Adhoc Relief Allowance 2013				22,000	
A0122C	Adhoc Relief Allowance - 2015				14,000	
A0124H	Special Allowance-2021				95,000	95,000
A0124L	Weather Allowance			40,000	40,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%				375,000	375,000
A0124R	Adhoc Relief Allowance 2022				375,000	375,000
A0124X	Adhoc Relief Allowance 2023				1,343,000	1,343,000
A0125E	Adhoc Relief Allowance 2024				1,044,000	1,065,000
A0125P	Ad-Hoc Relief Allowance-2025				416,000	424,000
A0125Q	Disparity Reduction Allowance-2025				400,000	400,000
A03	**TOTAL OPERATING EXPENSES**			1,557,000	2,685,000	1,946,000
A032	**TOTAL COMMUNICATIONS**			10,000	10,000	11,000
A03201	Postage and Telegraph			9,000	9,000	10,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			830,000	1,270,000	1,100,000
A03303	Electricity			770,000	1,100,000	900,000
001	Electricity			770,000	1,100,000	900,000
A03305	POL fore Generator			60,000	170,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			160,000	410,000	200,000
A03805	Travelling Allowance			80,000	160,000	100,000
001	Travelling Allowance			80,000	160,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			80,000	250,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator			80,000	250,000	100,000
A039	**TOTAL GENERAL**			557,000	995,000	635,000
A03901	Stationery			100,000	200,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
CA4561	**Pushkalavati Museum and Archaeology Ghani Dheri Charsadda**					
001	Stationery			100,000	200,000	120,000
A03902	Printing and Publication			165,000	165,000	180,000
001	Printing and publication			165,000	165,000	180,000
A03905	Newspapers Periodicals and Books			55,000	80,000	70,000
A03906	Uniforms and Protective Clothing			17,000	50,000	25,000
A03942	Cost of Other Stores			120,000	250,000	130,000
001	Cost of other Stores			120,000	250,000	130,000
A03970	Others			100,000	250,000	110,000
002	Other Contingencies			100,000	250,000	110,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**301,000**	**2,000**
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**	**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**			**281,000**	**1,350,000**	**411,000**
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**			**60,000**	**200,000**	**100,000**
A13201	Furniture and Fixture			60,000	200,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
CA4561	**Pushkalavati Museum and Archaeology Ghani Dheri Charsadda**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**	**400,000**	**1,000**
A13303	Other Buildings			1,000	400,000	1,000
001	Other Buildings.			1,000	400,000	1,000
A138	**TOTAL GENERAL**			**120,000**	**500,000**	**200,000**
A13801	Maintenance of gardens			120,000	500,000	200,000
Pushkalavati Museum and Archaeology Ghani Dheri Charsadda				**7,396,000**	**14,007,000**	**13,640,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
095	**SUBSIDIARY SERVICES TO EDUCATION**						
0951	**SUBSIDIARY SERVICES TO EDUCATION**						
095101	**ARCHIVES LIBRARY AND MUSEUMS**						
CL4435	**Museums and Archaeology Chitral Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,825,000**	**12,297,000**	**12,948,000**
A011	**TOTAL PAY**		**13**	**13**	**7,557,000**	**6,612,000**	**7,937,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**4,216,000**	**4,216,000**	**4,427,000**
A01101	Total Basic Pay Of Officer		2	2	4,216,000	4,216,000	4,427,000
A299	Assistant Curator	(BPS-16)	1	1	1,406,000		1,476,000
C082	Computer Operator	(BPS-16)	1	1	2,810,000		2,951,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**3,341,000**	**2,396,000**	**3,510,000**
A01151	Total Basic Pay Other Staff		11	11	3,341,000	2,396,000	3,510,000
G031	Gallery Assistant	(BPS-12)	1	1	402,000		422,000
J013	Junior Clerk	(BPS-11)	1	1	402,000		422,000
S440	Site Supervisor	(BPS-07)	1	1	402,000		422,000
C057	Chowkidar	(BPS-03)	2	2	637,000		669,000
M010	Mali	(BPS-03)	1	1	250,000		263,000
M077	Museum Attendant	(BPS-03)	1	1	277,000		291,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		263,000
S162	Sweeper	(BPS-03)	1	1	250,000		263,000
S609	Site Attendent	(BPS-03)	2	2	471,000		495,000
A012	**TOTAL ALLOWANCES**				**4,268,000**	**5,685,000**	**5,011,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,178,000**	**5,162,000**	**4,921,000**
A01202	House Rent Allowance				302,000	349,000	302,000
A01203	Conveyance Allowance				298,000	339,000	298,000
A01207	Washing Allowance				87,000	84,000	87,000
A01208	Dress Allowance				27,000	84,000	27,000
A0120D	Integrated Allowance				53,000	51,000	53,000
A01217	Medical Allowance				180,000	198,000	180,000
A0121T	Adhoc Relief Allowance 2013				26,000	29,000	26,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
CL4435	**Museums and Archaeology Chitral Lower**					
A01226	Computer Allowance			16,000	18,000	16,000
A0122C	Adhoc Relief Allowance - 2015			20,000	20,000	20,000
A01233	Unattractive Area Allowance			231,000	256,000	231,000
001	Unattractive Area Allowance			231,000	256,000	231,000
A0124H	Special Allowance-2021			104,000	168,000	104,000
A0124L	Weather Allowance			110,000	110,000	110,000
A0124N	Disparity Reduction Allowance 2022- 15%			245,000	329,000	245,000
A0124R	Adhoc Relief Allowance 2022			322,000	329,000	322,000
A0124X	Adhoc Relief Allowance 2023			1,219,000	1,180,000	1,219,000
A0125E	Adhoc Relief Allowance 2024			938,000	901,000	957,000
A0125P	Ad-Hoc Relief Allowance-2025				367,000	374,000
A0125Q	Disparity Reduction Allowance-2025				350,000	350,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			90,000	523,000	90,000
A01284	Firewood Allowance			90,000	523,000	90,000
A03	**TOTAL OPERATING EXPENSES**			1,434,000	1,876,000	963,000
A032	**TOTAL COMMUNICATIONS**			88,000	88,000	30,000
A03201	Postage and Telegraph			11,000	11,000	30,000
A03202	Telephone and Trunk Call			77,000	77,000	
A033	**TOTAL UTILITIES**			563,000	790,000	338,000
A03302	Water			13,000	150,000	50,000
A03303	Electricity			495,000	470,000	88,000
001	Electricity			495,000	470,000	88,000
A03305	POL fore Generator			55,000	170,000	200,000
A034	**TOTAL OCCUPANCY COSTS**			286,000	286,000	70,000
A03402	Rent for Office Building			286,000	286,000	70,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			250,000	250,000	250,000

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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**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
CL4435	**Museums and Archaeology Chitral Lower**					
A03805	Travelling Allowance			150,000	150,000	150,000
001	Travelling Allowance			150,000	150,000	150,000
A03807	P.O.L Charges A.planes			100,000	100,000	100,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A039	**TOTAL GENERAL**			**247,000**	**462,000**	**275,000**
A03901	Stationery			60,000	120,000	50,000
001	Stationery			60,000	120,000	50,000
A03902	Printing and Publication			55,000	120,000	80,000
001	Printing and publication			55,000	120,000	80,000
A03905	Newspapers Periodicals and Books			44,000	50,000	65,000
A03906	Uniforms and Protective Clothing			22,000	22,000	50,000
A03970	Others			66,000	150,000	30,000
002	Other Contingencies			66,000	150,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**601,000**	
A041	**TOTAL PENSION**				**601,000**	
A04114	Superannuation Encashment of L.P.R				601,000	
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**102,000**	
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	
A09501	Transport			1,000	1,000	
001	Transport			1,000	1,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	
A09601	Plant and Machinery			1,000	1,000	
001	Plant and Machinery			1,000	1,000	

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
CL4435	**Museums and Archaeology Chitral Lower**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	100,000	
A09701	Furniture and fixtures			1,000	100,000	
001	Furniture & Fixture			1,000	100,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			160,000	340,000	240,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			55,000	120,000	50,000
A13101	Machinery and Equipment			55,000	120,000	50,000
001	Machinery and Equipment			55,000	120,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			55,000	100,000	70,000
A13201	Furniture and Fixture			55,000	100,000	70,000
A138	**TOTAL GENERAL**			50,000	120,000	120,000
A13801	Maintenance of gardens			50,000	120,000	120,000
Museums and Archaeology Chitral Lower				**13,422,000**	**15,216,000**	**14,151,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
095	**SUBSIDIARY SERVICES TO EDUCATION**						
0951	**SUBSIDIARY SERVICES TO EDUCATION**						
095101	**ARCHIVES LIBRARY AND MUSEUMS**						
CL4436	**Bambbureitee Museums and Archaeology Chitral Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,657,000**	**3,938,000**	**6,093,000**
A011	**TOTAL PAY**		**9**	**9**	**2,621,000**	**1,534,000**	**2,753,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**2,621,000**	**1,534,000**	**2,753,000**
A01151	Total Basic Pay Other Staff		9	9	2,621,000	1,534,000	2,753,000
G031	Gallery Assistant	(BPS-12)	2	2	666,000		699,000
J013	Junior Clerk	(BPS-11)	2	2	666,000		699,000
C057	Chowkidar	(BPS-03)	1	1	277,000		291,000
M010	Mali	(BPS-03)	1	1	250,000		263,000
M077	Museum Attendant	(BPS-03)	1	1	250,000		263,000
S162	Sweeper	(BPS-03)	2	2	512,000		538,000
A012	**TOTAL ALLOWANCES**				**3,036,000**	**2,404,000**	**3,340,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,996,000**	**2,142,000**	**3,300,000**
A01202	House Rent Allowance				239,000	136,000	239,000
A01203	Conveyance Allowance				212,000	120,000	212,000
A01207	Washing Allowance				72,000	48,000	72,000
A01208	Dress Allowance				72,000	48,000	72,000
A0120D	Integrated Allowance				44,000	29,000	44,000
A01216	Qualification Allowance				37,000		37,000
A01217	Medical Allowance				152,000	90,000	152,000
A0121T	Adhoc Relief Allowance 2013				29,000	19,000	29,000
A0122C	Adhoc Relief Allowance - 2015				21,000	14,000	21,000
A01233	Unattractive Area Allowance				173,000	102,000	173,000
001	Unattractive Area Allowance				173,000	102,000	173,000
A0124H	Special Allowance-2021				102,000	42,000	102,000
A0124L	Weather Allowance				50,000	50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				255,000	138,000	255,000
A0124R	Adhoc Relief Allowance 2022				255,000	138,000	255,000
A0124X	Adhoc Relief Allowance 2023				839,000	492,000	839,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
CL4436	**Bambbureitee Museums and Archaeology Chitral Lower**					
A0125E	Adhoc Relief Allowance 2024			444,000	384,000	453,000
A0125P	Ad-Hoc Relief Allowance-2025				154,000	157,000
A0125Q	Disparity Reduction Allowance-2025				138,000	138,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**40,000**	**262,000**	**40,000**
A01284	Firewood Allowance			40,000	262,000	40,000
A03	**TOTAL OPERATING EXPENSES**			**621,000**	**979,000**	**785,000**
A032	**TOTAL COMMUNICATIONS**			**15,000**	**15,000**	**70,000**
A03201	Postage and Telegraph			4,000	4,000	10,000
A03202	Telephone and Trunk Call			11,000	11,000	60,000
A033	**TOTAL UTILITIES**			**155,000**	**300,000**	**170,000**
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A03305	POL fore Generator			55,000	200,000	70,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**44,000**	**44,000**	**65,000**
A03805	Travelling Allowance			33,000	33,000	50,000
001	Travelling Allowance			33,000	33,000	50,000
A03808	Conveyance Charges			11,000	11,000	15,000
001	Conveyance Charges			11,000	11,000	15,000
A039	**TOTAL GENERAL**			**407,000**	**620,000**	**480,000**
A03901	Stationery			66,000	120,000	80,000
001	Stationery			66,000	120,000	80,000
A03902	Printing and Publication			176,000	200,000	200,000
001	Printing and publication			176,000	200,000	200,000
A03970	Others			165,000	300,000	200,000
002	Other Contingencies			165,000	300,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
CL4436	**Bambbureitee Museums and Archaeology Chitral Lower**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000	1,000	
A041	**TOTAL PENSION**			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			1,000	1,000	
A09	**TOTAL PHYSICAL ASSETS**			3,000	3,000	102,000
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	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**			410,000	700,000	700,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			80,000	200,000	200,000
A13101	Machinery and Equipment			80,000	200,000	200,000
001	Machinery and Equipment			80,000	200,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			80,000	200,000	200,000
A13201	Furniture and Fixture			80,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
CL4436	**Bambbureitee Museums and Archaeology Chitral Lower**					
A138	**TOTAL GENERAL**			**250,000**	**300,000**	**300,000**
A13801	Maintenance of gardens			250,000	300,000	300,000
Bambbureitee Museums and Archaeology Chitral Lower				**6,692,000**	**5,621,000**	**7,680,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
095	**SUBSIDIARY SERVICES TO EDUCATION**						
0951	**SUBSIDIARY SERVICES TO EDUCATION**						
095101	**ARCHIVES LIBRARY AND MUSEUMS**						
DA4656	**Museums and Archaeology Chackdara Dir Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,004,000**	**21,869,000**	**25,476,000**
A011	**TOTAL PAY**		**33**	**33**	**12,239,000**	**9,313,000**	**12,850,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**4,201,000**	**3,174,000**	**4,409,000**
A01101	Total Basic Pay Of Officer		5	5	4,201,000	3,174,000	4,409,000
C177	Curator	(BPS-18)	1	1	1,205,000		1,265,000
A057	Assistant	(BPS-16)	1	1	749,000		786,000
A299	Assistant Curator	(BPS-16)	1	1	749,000		786,000
C082	Computer Operator	(BPS-16)	1	1	749,000		786,000
F043	Field Officer	(BPS-16)	1	1	749,000		786,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**28**	**8,038,000**	**6,139,000**	**8,441,000**
A01151	Total Basic Pay Other Staff		28	28	8,036,000	6,134,000	8,439,000
S035	Senior Clerk	(BPS-14)	1	1	499,000		524,000
G031	Gallery Assistant	(BPS-12)	1	1	416,000		437,000
J013	Junior Clerk	(BPS-11)	1	1	277,000		291,000
L034	Library Assistant	(BPS-11)	1	1	429,000		450,000
B117	Booking Clerk	(BPS-10)	1	1	250,000		263,000
E019	Electrician	(BPS-07)	1	1	235,000		247,000
C057	Chowkidar	(BPS-03)	3	3	651,000		684,000
L035	Library Attendant	(BPS-03)	1	1	250,000		263,000
M010	Mali	(BPS-03)	4	4	984,000		1,033,000
M077	Museum Attendant	(BPS-03)	6	6	1,760,000		1,848,000
N005	Naib Qasid	(BPS-03)	5	5	1,621,000		1,702,000
S162	Sweeper	(BPS-03)	2	2	429,000		450,000
T049	Tubewell Operator	(BPS-03)	1	1	235,000		247,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
DA4656	**Museums and Archaeology Chackdara Dir Lower**					
A01152	Personal pay			2,000	5,000	2,000
A012	**TOTAL ALLOWANCES**			**10,765,000**	**12,556,000**	**12,626,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**10,620,000**	**12,411,000**	**12,481,000**
A01202	House Rent Allowance			690,000	830,000	690,000
A01203	Conveyance Allowance			714,000	764,000	714,000
A01207	Washing Allowance			208,000	217,000	208,000
A01208	Dress Allowance			208,000	217,000	208,000
A0120D	Integrated Allowance			125,000	130,000	125,000
A01217	Medical Allowance			446,000	476,000	446,000
A0121T	Adhoc Relief Allowance 2013			93,000	86,000	93,000
A01226	Computer Allowance			16,000	18,000	16,000
A0122C	Adhoc Relief Allowance - 2015			64,000	59,000	64,000
A01233	Unattractive Area Allowance			322,000	344,000	322,000
001	Unattractive Area Allowance			322,000	344,000	322,000
A01239	Special allowance				1,000	1,000
A0124H	Special Allowance-2021			333,000	376,000	333,000
A0124L	Weather Allowance			310,000	310,000	310,000
A0124N	Disparity Reduction Allowance 2022- 15%			819,000	823,000	819,000
A0124R	Adhoc Relief Allowance 2022			820,000	824,000	820,000
A0124X	Adhoc Relief Allowance 2023			3,102,000	2,869,000	3,102,000
A0125E	Adhoc Relief Allowance 2024			2,350,000	2,273,000	2,397,000
A0125P	Ad-Hoc Relief Allowance-2025				931,000	950,000
A0125Q	Disparity Reduction Allowance-2025				863,000	863,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**145,000**	**145,000**	**145,000**
A01284	Firewood Allowance			145,000	145,000	145,000
A03	**TOTAL OPERATING EXPENSES**			**1,788,000**	**2,120,000**	**2,020,000**
A032	**TOTAL COMMUNICATIONS**			**47,000**	**56,000**	**58,000**
A03201	Postage and Telegraph			6,000	6,000	8,000
A03202	Telephone and Trunk Call			41,000	50,000	50,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
DA4656	**Museums and Archaeology Chackdara Dir Lower**					
A033	**TOTAL UTILITIES**			**1,013,000**	**1,001,000**	**1,212,000**
A03303	Electricity			1,000,000	1,000,000	1,200,000
001	Electricity			1,000,000	1,000,000	1,200,000
A03305	POL fore Generator			13,000	1,000	12,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**450,000**	**650,000**	**420,000**
A03805	Travelling Allowance			300,000	300,000	250,000
001	Travelling Allowance			300,000	300,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	350,000	170,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	350,000	170,000
A039	**TOTAL GENERAL**			**278,000**	**413,000**	**330,000**
A03901	Stationery			50,000	100,000	80,000
001	Stationery			50,000	100,000	80,000
A03902	Printing and Publication			50,000	100,000	70,000
001	Printing and publication			50,000	100,000	70,000
A03906	Uniforms and Protective Clothing			13,000	13,000	
A03970	Others			165,000	200,000	180,000
002	Other Contingencies			165,000	200,000	180,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**342,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**342,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	342,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
DA4656	**Museums and Archaeology Chackdara Dir Lower**					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			378,000	460,000	252,000
A130	**TOTAL TRANSPORT**			110,000	150,000	1,000
A13001	Transport			110,000	150,000	1,000
001	Transport			110,000	150,000	1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			60,000	60,000	1,000
A13101	Machinery and Equipment			60,000	60,000	1,000
001	Machinery and Equipment			60,000	60,000	1,000
A132	**TOTAL FURNITURE AND FIXTURE**			88,000	100,000	100,000
A13201	Furniture and Fixture			88,000	100,000	100,000
A138	**TOTAL GENERAL**			120,000	150,000	150,000
A13801	Maintenance of gardens			120,000	150,000	150,000
Museums and Archaeology Chackdara Dir Lower				**25,172,000**	**24,792,000**	**27,749,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
095	**SUBSIDIARY SERVICES TO EDUCATION**						
0951	**SUBSIDIARY SERVICES TO EDUCATION**						
095101	**ARCHIVES LIBRARY AND MUSEUMS**						
HR4578	**Sub-Regional Office Museums and Archaeology Hazara Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**14,050,000**	**11,299,000**	**15,465,000**
A011	**TOTAL PAY**		**26**	**26**	**8,274,000**	**4,889,000**	**8,689,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**3,369,000**	**1,601,000**	**3,536,000**
A01101	Total Basic Pay Of Officer		7	7	3,369,000	1,601,000	3,536,000
C465	Chief Artist	(BPS-17)	1	1	720,000		756,000
A057	Assistant	(BPS-16)	1	1	527,000		553,000
A138	Assistant Research Officer	(BPS-16)	1	1	527,000		553,000
A574	Archaelogical Conservator	(BPS-16)	1	1	527,000		553,000
C082	Computer Operator	(BPS-16)	1	1	527,000		553,000
F043	Field Officer	(BPS-16)	2	2	541,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**4,905,000**	**3,288,000**	**5,153,000**
A01151	Total Basic Pay Other Staff		19	19	4,905,000	3,288,000	5,153,000
C084	Conservation Assistant	(BPS-12)	1	1	402,000		422,000
W030	Work Supervisor	(BPS-12)	1	1	402,000		422,000
J013	Junior Clerk	(BPS-11)	2	2	389,000		408,000
C375	Conservation Foreman	(BPS-07)	1	1	291,000		306,000
E019	Electrician	(BPS-07)	1	1	291,000		306,000
S440	Site Supervisor	(BPS-07)	1	1	291,000		306,000
M218	Masson(Conservation)	(BPS-04)	1	1	235,000		247,000
C057	Chowkidar	(BPS-03)	2	2	471,000		495,000
M077	Museum Attendant	(BPS-03)	3	3	720,000		756,000
N005	Naib Qasid	(BPS-03)	2	2	471,000		495,000
S162	Sweeper	(BPS-03)	2	2	471,000		495,000
S609	Site Attendent	(BPS-03)	2	2	471,000		495,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
HR4578	**Sub-Regional Office Museums and Archaeology Hazara Haripur**					
A012	**TOTAL ALLOWANCES**			5,776,000	6,410,000	6,776,000
A012-1	**TOTAL REGULAR ALLOWANCES**			5,776,000	6,410,000	6,776,000
A01202	House Rent Allowance			501,000	469,000	501,000
A01203	Conveyance Allowance			506,000	463,000	506,000
A01207	Washing Allowance			122,000	120,000	122,000
A01208	Dress Allowance			122,000	120,000	122,000
A0120D	Integrated Allowance			72,000	72,000	72,000
A01217	Medical Allowance			276,000	270,000	276,000
A0121T	Adhoc Relief Allowance 2013			32,000	34,000	32,000
A01226	Computer Allowance			22,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015			22,000	24,000	22,000
A01236	Deputation Allowance			95,000	90,000	95,000
A0124H	Special Allowance-2021			221,000	210,000	221,000
A0124N	Disparity Reduction Allowance 2022- 15%			455,000	417,000	455,000
A0124R	Adhoc Relief Allowance 2022			455,000	417,000	455,000
A0124X	Adhoc Relief Allowance 2023			1,613,000	1,499,000	1,613,000
A0125E	Adhoc Relief Allowance 2024			1,262,000	1,222,000	1,287,000
A0125P	Ad-Hoc Relief Allowance-2025				489,000	499,000
A0125Q	Disparity Reduction Allowance-2025				476,000	476,000
A03	**TOTAL OPERATING EXPENSES**			1,528,000	2,656,000	2,016,000
A032	**TOTAL COMMUNICATIONS**			70,000	85,000	185,000
A03201	Postage and Telegraph			7,000	10,000	15,000
A03202	Telephone and Trunk Call			63,000	75,000	170,000
A033	**TOTAL UTILITIES**			770,000	1,550,000	1,050,000
A03301	Gas			150,000	350,000	50,000
A03303	Electricity			550,000	1,000,000	800,000
001	Electricity			550,000	1,000,000	800,000
A03305	POL fore Generator			70,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
HR4578	**Sub-Regional Office Museums and Archaeology Hazara Haripur**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**201,000**	**231,000**	**231,000**
A03805	Travelling Allowance			180,000	200,000	200,000
001	Travelling Allowance			180,000	200,000	200,000
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			20,000	30,000	30,000
001	Conveyance Charges			20,000	30,000	30,000
A039	**TOTAL GENERAL**			**487,000**	**790,000**	**550,000**
A03901	Stationery			100,000	200,000	100,000
001	Stationery			100,000	200,000	100,000
A03902	Printing and Publication			180,000	180,000	150,000
001	Printing and publication			180,000	180,000	150,000
A03905	Newspapers Periodicals and Books			7,000	10,000	50,000
A03907	Advertising & Publicity			30,000	50,000	50,000
001	Advertising and Publicity			30,000	50,000	50,000
A03970	Others			170,000	350,000	200,000
002	Other Contingencies			170,000	350,000	200,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**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**	
A09701	Furniture and fixtures			1,000	1,000	
001	Furniture & Fixture			1,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
HR4578	**Sub-Regional Office Museums and Archaeology Hazara Haripur**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**376,000**	**620,000**	**450,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**88,000**	**120,000**	
A13101	Machinery and Equipment			88,000	120,000	
001	Machinery and Equipment			88,000	120,000	
A132	**TOTAL FURNITURE AND FIXTURE**			**88,000**	**150,000**	**100,000**
A13201	Furniture and Fixture			88,000	150,000	100,000
A138	**TOTAL GENERAL**			**200,000**	**350,000**	**350,000**
A13801	Maintenance of gardens			200,000	350,000	350,000
Sub-Regional Office Museums and Archaeology Hazara Haripur				**15,956,000**	**14,577,000**	**17,932,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
095	**SUBSIDIARY SERVICES TO EDUCATION**						
0951	**SUBSIDIARY SERVICES TO EDUCATION**						
095101	**ARCHIVES LIBRARY AND MUSEUMS**						
MR4948	**Museums and Archaeology Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**14,316,000**	**12,477,000**	**15,752,000**
A011	**TOTAL PAY**		**19**	**19**	**7,221,000**	**5,413,000**	**7,583,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,716,000**	**1,601,000**	**2,852,000**
A01101	Total Basic Pay Of Officer		4	4	2,716,000	1,601,000	2,852,000
A057	Assistant	(BPS-16)	1	1	679,000		713,000
A299	Assistant Curator	(BPS-16)	1	1	679,000		713,000
C082	Computer Operator	(BPS-16)	1	1	679,000		713,000
F043	Field Officer	(BPS-16)	1	1	679,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**4,505,000**	**3,812,000**	**4,731,000**
A01151	Total Basic Pay Other Staff		15	15	4,505,000	3,812,000	4,731,000
G031	Gallery Assistant	(BPS-12)	2	2	735,000		772,000
J013	Junior Clerk	(BPS-11)	2	2	735,000		772,000
E019	Electrician	(BPS-07)	1	1	305,000		320,000
C057	Chowkidar	(BPS-03)	3	3	720,000		756,000
M010	Mali	(BPS-03)	1	1	250,000		263,000
M077	Museum Attendant	(BPS-03)	3	3	887,000		931,000
N005	Naib Qasid	(BPS-03)	1	1	374,000		393,000
S162	Sweeper	(BPS-03)	2	2	499,000		524,000
A012	**TOTAL ALLOWANCES**				**7,095,000**	**7,064,000**	**8,169,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,095,000**	**7,064,000**	**8,169,000**
A01202	House Rent Allowance				615,000	519,000	615,000
A01203	Conveyance Allowance				591,000	513,000	591,000
A01207	Washing Allowance				142,000	96,000	142,000
A01208	Dress Allowance				120,000	96,000	120,000
A0120D	Integrated Allowance				79,000	58,000	79,000
A01217	Medical Allowance				358,000	289,000	358,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
MR4948	**Museums and Archaeology Mardan**					
A0121T	Adhoc Relief Allowance 2013			70,000	47,000	70,000
A01226	Computer Allowance			22,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015			44,000	33,000	44,000
A0123G	Ad-hoc Relief Allowance-2018			1,000		1,000
A0123P	Ad-hoc Relief Allowance 2019			9,000		9,000
A0124H	Special Allowance-2021			355,000	338,000	355,000
A0124N	Disparity Reduction Allowance 2022- 15%			665,000	478,000	665,000
A0124R	Adhoc Relief Allowance 2022			681,000	478,000	681,000
A0124X	Adhoc Relief Allowance 2023			1,867,000	1,710,000	1,867,000
A0125E	Adhoc Relief Allowance 2024			1,293,000	1,354,000	1,319,000
A0125P	Ad-Hoc Relief Allowance-2025				529,000	540,000
A0125Q	Disparity Reduction Allowance-2025				508,000	508,000
A01270	Other			183,000		183,000
001	Others			183,000		183,000
A03	**TOTAL OPERATING EXPENSES**			**1,888,000**	**3,009,000**	**2,161,000**
A032	**TOTAL COMMUNICATIONS**			**105,000**	**151,000**	**150,000**
A03201	Postage and Telegraph			50,000	1,000	50,000
A03202	Telephone and Trunk Call			55,000	150,000	100,000
A033	**TOTAL UTILITIES**			**1,100,000**	**1,350,000**	**1,120,000**
A03303	Electricity			1,000,000	1,100,000	1,000,000
001	Electricity			1,000,000	1,100,000	1,000,000
A03305	POL fore Generator			100,000	250,000	120,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**250,000**	**485,000**	**400,000**
A03805	Travelling Allowance			110,000	200,000	150,000
001	Travelling Allowance			110,000	200,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			110,000	250,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	250,000	200,000
A03808	Conveyance Charges			30,000	35,000	50,000
001	Conveyance Charges			30,000	35,000	50,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
MR4948	**Museums and Archaeology Mardan**					
A039	**TOTAL GENERAL**			433,000	1,023,000	491,000
A03901	Stationery			140,000	200,000	150,000
001	Stationery			140,000	200,000	150,000
A03902	Printing and Publication			70,000	400,000	100,000
001	Printing and publication			70,000	400,000	100,000
A03905	Newspapers Periodicals and Books			1,000	1,000	11,000
A03906	Uniforms and Protective Clothing			22,000	22,000	30,000
A03970	Others			200,000	400,000	200,000
002	Other Contingencies			200,000	400,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000	1,000	1,000
A041	**TOTAL PENSION**			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			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**			271,000	561,000	421,000
A130	**TOTAL TRANSPORT**			50,000	100,000	70,000
A13001	Transport			50,000	100,000	70,000
001	Transport			50,000	100,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
MR4948	**Museums and Archaeology Mardan**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			80,000	150,000	150,000
A13101	Machinery and Equipment			80,000	150,000	150,000
001	Machinery and Equipment			80,000	150,000	150,000
A132	**TOTAL FURNITURE AND FIXTURE**			60,000	150,000	100,000
A13201	Furniture and Fixture			60,000	150,000	100,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			1,000	1,000	1,000
A13303	Other Buildings			1,000	1,000	1,000
001	Other Buildings.			1,000	1,000	1,000
A138	**TOTAL GENERAL**			80,000	160,000	100,000
A13801	Maintenance of gardens			80,000	160,000	100,000
Museums and Archaeology Mardan				**16,478,000**	**16,050,000**	**18,337,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
095	**SUBSIDIARY SERVICES TO EDUCATION**						
0951	**SUBSIDIARY SERVICES TO EDUCATION**						
095101	**ARCHIVES LIBRARY AND MUSEUMS**						
MR4949	**Sub Regionsl Office Museums and Archaeology Takht Bhai Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,356,000**	**9,202,000**	**11,437,000**
A011	**TOTAL PAY**		**14**	**14**	**5,170,000**	**3,973,000**	**5,428,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,635,000**	**1,688,000**	**2,765,000**
A01101	Total Basic Pay Of Officer		5	5	2,635,000	1,688,000	2,765,000
A057	Assistant	(BPS-16)	1	1	527,000		553,000
A138	Assistant Research Officer	(BPS-16)	1	1	527,000		553,000
A574	Archaelogical Conservator	(BPS-16)	1	1	527,000		553,000
C082	Computer Operator	(BPS-16)	1	1	527,000		553,000
F043	Field Officer	(BPS-16)	1	1	527,000		553,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**2,535,000**	**2,285,000**	**2,663,000**
A01151	Total Basic Pay Other Staff		9	9	2,535,000	2,285,000	2,663,000
J013	Junior Clerk	(BPS-11)	1	1	402,000		422,000
A161	Attendant	(BPS-08)	3	3	957,000		1,005,000
C057	Chowkidar	(BPS-03)	1	1	235,000		247,000
N005	Naib Qasid	(BPS-03)	2	2	471,000		495,000
S162	Sweeper	(BPS-03)	1	1	235,000		247,000
W011	Watchman	(BPS-03)	1	1	235,000		247,000
A012	**TOTAL ALLOWANCES**				**5,186,000**	**5,229,000**	**6,009,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,186,000**	**5,229,000**	**6,009,000**
A01202	House Rent Allowance				462,000	389,000	462,000
A01203	Conveyance Allowance				478,000	391,000	478,000
A01207	Washing Allowance				106,000	96,000	106,000
A01208	Dress Allowance				106,000	96,000	106,000
A0120D	Integrated Allowance				64,000	58,000	64,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
MR4949	**Sub Regionsl Office Museums and Archaeology Takht Bhai Mardan**					
A01217	Medical Allowance			246,000	218,000	246,000
A0121T	Adhoc Relief Allowance 2013			37,000	40,000	37,000
A01226	Computer Allowance			26,000	3,000	26,000
A0122C	Adhoc Relief Allowance - 2015			25,000	28,000	25,000
A0124H	Special Allowance-2021			203,000	172,000	203,000
A0124N	Disparity Reduction Allowance 2022- 15%			392,000	343,000	392,000
A0124R	Adhoc Relief Allowance 2022			392,000	343,000	392,000
A0124X	Adhoc Relief Allowance 2023			1,366,000	1,236,000	1,366,000
A0125E	Adhoc Relief Allowance 2024			1,117,000	993,000	1,139,000
A0125P	Ad-Hoc Relief Allowance-2025				398,000	406,000
A0125Q	Disparity Reduction Allowance-2025				395,000	395,000
A01270	Other			166,000	30,000	166,000
001	Others			166,000	30,000	166,000
A03	**TOTAL OPERATING EXPENSES**			**3,383,000**	**7,113,000**	**3,620,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**60,000**
A03201	Postage and Telegraph			1,000	1,000	10,000
A03202	Telephone and Trunk Call			1,000	1,000	50,000
A033	**TOTAL UTILITIES**			**1,930,000**	**3,230,000**	**1,800,000**
A03303	Electricity			1,430,000	1,430,000	1,200,000
001	Electricity			1,430,000	1,430,000	1,200,000
A03305	POL fore Generator			500,000	1,800,000	600,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**650,000**	**1,250,000**	**710,000**
A03805	Travelling Allowance			100,000	300,000	50,000
001	Travelling Allowance			100,000	300,000	50,000
A03806	Transportation of Goods			50,000	150,000	60,000
001	Transportation of Goods			50,000	150,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	800,000	600,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	800,000	600,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
MR4949	**Sub Regionsl Office Museums and Archaeology Takht Bhai Mardan**					
A039	**TOTAL GENERAL**			801,000	2,631,000	1,050,000
A03901	Stationery			41,000	100,000	100,000
001	Stationery			41,000	100,000	100,000
A03902	Printing and Publication			165,000	1,283,000	200,000
001	Printing and publication			165,000	1,283,000	200,000
A03906	Uniforms and Protective Clothing			15,000	48,000	50,000
A03942	Cost of Other Stores			80,000	200,000	100,000
001	Cost of other Stores			80,000	200,000	100,000
A03970	Others			500,000	1,000,000	600,000
002	Other Contingencies			500,000	1,000,000	600,000
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**			211,000	1,600,000	271,000
A130	**TOTAL TRANSPORT**			30,000	150,000	50,000
A13001	Transport			30,000	150,000	50,000
001	Transport			30,000	150,000	50,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			50,000	350,000	60,000
A13101	Machinery and Equipment			50,000	350,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
MR4949	**Sub Regionsl Office Museums and Archaeology Takht Bhai Mardan**					
001	Machinery and Equipment			50,000	350,000	60,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**450,000**	**60,000**
A13201	Furniture and Fixture			50,000	450,000	60,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**	**300,000**	**1,000**
A13303	Other Buildings			1,000	300,000	1,000
001	Other Buildings.			1,000	300,000	1,000
A138	**TOTAL GENERAL**			**80,000**	**350,000**	**100,000**
A13801	Maintenance of gardens			80,000	350,000	100,000
	Sub Regionsl Office Museums and Archaeology Takht Bhai Mardan			**13,952,000**	**17,917,000**	**15,330,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
095	**SUBSIDIARY SERVICES TO EDUCATION**						
0951	**SUBSIDIARY SERVICES TO EDUCATION**						
095101	**ARCHIVES LIBRARY AND MUSEUMS**						
PR8275	**City Museum Gorgatree Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**13,374,000**	**8,983,000**	**14,449,000**
A011	**TOTAL PAY**		**17**	**17**	**6,302,000**	**3,711,000**	**6,620,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,037,000**	**624,000**	**2,139,000**
A01101	Total Basic Pay Of Officer		3	3	2,037,000	624,000	2,139,000
A138	Assistant Research Officer	(BPS-16)	1	1	679,000		713,000
A299	Assistant Curator	(BPS-16)	1	1	679,000		713,000
C082	Computer Operator	(BPS-16)	1	1	679,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**4,265,000**	**3,087,000**	**4,481,000**
A01151	Total Basic Pay Other Staff		14	14	4,265,000	3,087,000	4,481,000
S035	Senior Clerk	(BPS-14)	1	1	554,000		582,000
G031	Gallery Assistant	(BPS-12)	1	1	471,000		495,000
J013	Junior Clerk	(BPS-11)	1	1	471,000		495,000
E019	Electrician	(BPS-07)	1	1	402,000		422,000
C057	Chowkidar	(BPS-03)	1	1	235,000		247,000
M010	Mali	(BPS-03)	3	3	720,000		756,000
M077	Museum Attendant	(BPS-03)	2	2	471,000		495,000
N005	Naib Qasid	(BPS-03)	2	2	471,000		495,000
S162	Sweeper	(BPS-03)	1	1	235,000		247,000
W011	Watchman	(BPS-03)	1	1	235,000		247,000
A012	**TOTAL ALLOWANCES**				**7,072,000**	**5,272,000**	**7,829,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,072,000**	**5,272,000**	**7,829,000**
A01202	House Rent Allowance				1,154,000	676,000	1,154,000
A01203	Conveyance Allowance				554,000	324,000	554,000
A01207	Washing Allowance				120,000	96,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
PR8275	**City Museum Gorgatree Peshawar**					
A01208	Dress Allowance			120,000	96,000	120,000
A0120D	Integrated Allowance			71,000	58,000	71,000
A01216	Qualification Allowance			1,000		1,000
A01217	Medical Allowance			320,000	216,000	320,000
A0121T	Adhoc Relief Allowance 2013			64,000	46,000	64,000
A01226	Computer Allowance			20,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015			33,000	22,000	33,000
A01239	Special allowance			11,000		11,000
001	Special Allowance			11,000		11,000
A0124C	Disparity Reduction Allowance			11,000		11,000
A0124H	Special Allowance-2021			327,000	168,000	327,000
A0124L	Weather Allowance			52,000	52,000	52,000
A0124N	Disparity Reduction Allowance 2022- 15%			546,000	330,000	546,000
A0124R	Adhoc Relief Allowance 2022			546,000	330,000	546,000
A0124X	Adhoc Relief Allowance 2023			1,976,000	1,184,000	1,976,000
A0125E	Adhoc Relief Allowance 2024			1,112,000	928,000	1,134,000
A0125P	Ad-Hoc Relief Allowance-2025				372,000	379,000
A0125Q	Disparity Reduction Allowance-2025				356,000	356,000
A01270	Other			34,000		34,000
001	Others			34,000		34,000
A03	**TOTAL OPERATING EXPENSES**			**2,319,000**	**4,311,000**	**2,641,000**
A032	**TOTAL COMMUNICATIONS**			**88,000**	**110,000**	**100,000**
A03202	Telephone and Trunk Call			88,000	110,000	100,000
A033	**TOTAL UTILITIES**			**1,520,000**	**2,000,000**	**1,730,000**
A03303	Electricity			1,320,000	1,500,000	1,500,000
001	Electricity			1,320,000	1,500,000	1,500,000
A03305	POL fore Generator			200,000	500,000	230,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**200,000**	**350,000**	**200,000**
A03805	Travelling Allowance			150,000	300,000	170,000
001	Travelling Allowance			150,000	300,000	170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
PR8275	**City Museum Gorgatree Peshawar**					
A03808	Conveyance Charges			50,000	50,000	30,000
001	Conveyance Charges			50,000	50,000	30,000
A039	**TOTAL GENERAL**			**511,000**	**1,851,000**	**611,000**
A03901	Stationery			100,000	450,000	130,000
001	Stationery			100,000	450,000	130,000
A03902	Printing and Publication			110,000	500,000	130,000
001	Printing and publication			110,000	500,000	130,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03918	Exhibitions Fairs and Other National Celebrations				300,000	
A03970	Others			300,000	600,000	350,000
002	Other Contingencies			300,000	600,000	350,000
A09	**TOTAL PHYSICAL ASSETS**				**600,000**	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**300,000**	
A09601	Plant and Machinery				300,000	
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				**300,000**	
A09701	Furniture and fixtures				300,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**800,000**	**1,500,000**	**750,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**200,000**	**400,000**	**250,000**
A13101	Machinery and Equipment			200,000	400,000	250,000
001	Machinery and Equipment			200,000	400,000	250,000
A132	**TOTAL FURNITURE AND FIXTURE**			**300,000**	**600,000**	**250,000**
A13201	Furniture and Fixture			300,000	600,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
PR8275	**City Museum Gorgatree Peshawar**					
A138	**TOTAL GENERAL**			**300,000**	**500,000**	**250,000**
A13801	Maintenance of gardens			300,000	500,000	250,000
City Museum Gorgatree Peshawar				**16,493,000**	**15,394,000**	**17,840,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
095	**SUBSIDIARY SERVICES TO EDUCATION**						
0951	**SUBSIDIARY SERVICES TO EDUCATION**						
095101	**ARCHIVES LIBRARY AND MUSEUMS**						
PR8605	**Sethi House Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,565,000**	**6,573,000**	**8,277,000**
A011	**TOTAL PAY**		**10**	**10**	**3,586,000**	**2,751,000**	**3,755,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**679,000**	**570,000**	**700,000**
A01101	Total Basic Pay Of Officer		1	1	679,000	570,000	700,000
A299	Assistant Curator	(BPS-16)	1	1	679,000		700,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**2,907,000**	**2,181,000**	**3,055,000**
A01151	Total Basic Pay Other Staff		9	9	2,907,000	2,181,000	3,055,000
C011	Care Taker	(BPS-15)	1	1	554,000		582,000
G031	Gallery Assistant	(BPS-12)	1	1	471,000		495,000
J013	Junior Clerk	(BPS-11)	1	1	471,000		495,000
C057	Chowkidar	(BPS-03)	2	2	471,000		495,000
M077	Museum Attendant	(BPS-03)	1	1	235,000		247,000
N005	Naib Qasid	(BPS-03)	1	1	235,000		247,000
S162	Sweeper	(BPS-03)	1	1	235,000		247,000
W011	Watchman	(BPS-03)	1	1	235,000		247,000
A012	**TOTAL ALLOWANCES**				**3,979,000**	**3,822,000**	**4,522,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,979,000**	**3,822,000**	**4,522,000**
A01202	House Rent Allowance				589,000	488,000	589,000
A01203	Conveyance Allowance				286,000	236,000	286,000
A01207	Washing Allowance				80,000	60,000	80,000
A01208	Dress Allowance				80,000	60,000	80,000
A0120D	Integrated Allowance				48,000	36,000	48,000
A01216	Qualification Allowance				26,000	30,000	26,000
A01217	Medical Allowance				181,000	144,000	181,000
A0121T	Adhoc Relief Allowance 2013				34,000	25,000	34,000
A0122C	Adhoc Relief Allowance - 2015				26,000	20,000	26,000
A0124H	Special Allowance-2021				140,000	126,000	140,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
PR8605	**Sethi House Peshawar**					
A0124L	Weather Allowance			40,000	40,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%			319,000	241,000	319,000
A0124R	Adhoc Relief Allowance 2022			319,000	241,000	319,000
A0124X	Adhoc Relief Allowance 2023			1,145,000	863,000	1,145,000
A0125E	Adhoc Relief Allowance 2024			666,000	688,000	679,000
A0125P	Ad-Hoc Relief Allowance-2025				275,000	281,000
A0125Q	Disparity Reduction Allowance-2025				249,000	249,000
A03	**TOTAL OPERATING EXPENSES**			**1,157,000**	**2,700,000**	**1,412,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**	**1,000**	**1,000**
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**613,000**	**713,000**	**715,000**
A03301	Gas			13,000	13,000	15,000
A03303	Electricity			600,000	700,000	700,000
001	Electricity			600,000	700,000	700,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**132,000**	**185,000**	**175,000**
A03805	Travelling Allowance			110,000	160,000	150,000
001	Travelling Allowance			110,000	160,000	150,000
A03808	Conveyance Charges			22,000	25,000	25,000
001	Conveyance Charges			22,000	25,000	25,000
A039	**TOTAL GENERAL**			**411,000**	**1,801,000**	**521,000**
A03901	Stationery			70,000	400,000	80,000
001	Stationery			70,000	400,000	80,000
A03902	Printing and Publication			170,000	500,000	190,000
001	Printing and publication			170,000	500,000	190,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity				400,000	
A03970	Others			170,000	500,000	250,000
002	Other Contingencies			170,000	500,000	250,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
PR8605	**Sethi House Peshawar**					
A09	**TOTAL PHYSICAL ASSETS**			1,000	900,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				400,000	
A09601	Plant and Machinery				400,000	
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	500,000	1,000
A09701	Furniture and fixtures			1,000	500,000	1,000
001	Furniture & Fixture			1,000	500,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			230,000	800,000	350,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			60,000	300,000	100,000
A13101	Machinery and Equipment			60,000	300,000	100,000
001	Machinery and Equipment			60,000	300,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			170,000	500,000	250,000
A13201	Furniture and Fixture			170,000	500,000	250,000
Sethi House Peshawar				**8,953,000**	**10,973,000**	**10,040,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
095	**SUBSIDIARY SERVICES TO EDUCATION**						
0951	**SUBSIDIARY SERVICES TO EDUCATION**						
095101	**ARCHIVES LIBRARY AND MUSEUMS**						
PR8606	**Archaeology and Museums (Provincial)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**126,331,000**	**98,113,000**	**138,755,000**
A011	**TOTAL PAY**		**171**	**171**	**78,193,000**	**42,188,000**	**82,102,000**
A011-1	**TOTAL PAY OF OFFICERS**		**48**	**48**	**36,728,000**	**19,813,000**	**38,560,000**
A01101	Total Basic Pay Of Officer		48	48	36,728,000	19,813,000	38,560,000
D068	Director General	(BPS-20)	1	1	1,230,000		1,292,000
D063	Director	(BPS-19)	1	1	1,205,000		1,265,000
C177	Curator	(BPS-18)	1	1	1,205,000		1,265,000
C276	Chief Chemist	(BPS-18)	1	1	1,205,000		1,265,000
S610	Senior Archaeological Engineer	(BPS-18)	2	2	2,260,000		2,373,000
S696	Senior Litigation Officer	(BPS-18)	1	1	1,205,000		1,265,000
A021	Administrative Officer	(BPS-17)	1	1	749,000		786,000
A079	Assistant Director	(BPS-17)	1	1	749,000		786,000
A315	Archeological Engineer	(BPS-17)	3	3	2,260,000		2,373,000
A731	Architect	(BPS-17)	1	1	749,000		786,000
C029	Chemist	(BPS-17)	1	1	749,000		786,000
C465	Chief Artist	(BPS-17)	1	1	749,000		786,000
D152	Data Processing Officer	(BPS-17)	1	1	749,000		786,000
L136	Litigation Officer	(BPS-17)	1	1	749,000		786,000
M180	M & E Officer	(BPS-17)	1	1	749,000		786,000
P038	Planning Officer	(BPS-17)	1	1	749,000		786,000
P373	Procurement Officer	(BPS-17)	1	1	749,000		786,000
R032	Research Officer	(BPS-17)	1	1	749,000		786,000
S166	Superintendent	(BPS-17)	3	3	2,260,000		2,373,000
A057	Assistant	(BPS-16)	3	3	1,719,000		1,805,000
A060	Assistant Accounts Officer	(BPS-16)	1	1	596,000		626,000

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					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
095	**SUBSIDIARY SERVICES TO EDUCATION**						
0951	**SUBSIDIARY SERVICES TO EDUCATION**						
095101	**ARCHIVES LIBRARY AND MUSEUMS**						
PR8606	**Archaeology and Museums (Provincial)**						
A138	Assistant Research Officer	(BPS-16)	2	2	1,885,000		1,979,000
A574	Archaelogical Conservator	(BPS-16)	2	2	1,205,000		1,265,000
C082	Computer Operator	(BPS-16)	1	1	1,275,000		1,339,000
F043	Field Officer	(BPS-16)	2	2	1,205,000		1,265,000
F191	Field Supervisor	(BPS-16)	2	2	1,205,000		1,265,000
G063	Graphics Designer	(BPS-16)	1	1	596,000		626,000
G064	GIS Specialist	(BPS-16)	1	1	596,000		626,000
J010	Junior Architect	(BPS-16)	1	1	596,000		626,000
J012	Junior Auditor	(BPS-16)	1	1	596,000		626,000
L033	Librarian	(BPS-16)	2	2	1,205,000		1,265,000
L123	Legal Assistant	(BPS-16)	1	1	596,000		626,000
P406	Publication & Marketing Officer	(BPS-16)	1	1	596,000		626,000
P407	Publication Officer	(BPS-16)	1	1	596,000		626,000
Q003	Quantity Surveyor	(BPS-16)	1	1	596,000		626,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	596,000		626,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**123**	**123**	**41,465,000**	**22,375,000**	**43,542,000**
A01151	Total Basic Pay Other Staff		123	123	41,440,000	22,329,000	43,517,000
P443	Pandit	(BPS-14)	1	1	541,000		568,000
S035	Senior Clerk	(BPS-14)	1	1	1,040,000		1,092,000
S114	Steno Typist	(BPS-14)	2	2	957,000		1,005,000
A004	Accounts Assistant	(BPS-12)	1	1	402,000		422,000
A005	Accountant	(BPS-12)	1	1	402,000		422,000
B117	Booking Clerk	(BPS-12)	3	3	1,178,000		1,237,000
C084	Conservation Assistant	(BPS-12)	4	4	1,455,000		1,528,000
D105	Draftsman	(BPS-12)	1	1	402,000		422,000
S650	Sub Enginer (Electricl)	(BPS-12)	1	1	402,000		422,000

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					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
095	**SUBSIDIARY SERVICES TO EDUCATION**						
0951	**SUBSIDIARY SERVICES TO EDUCATION**						
095101	**ARCHIVES LIBRARY AND MUSEUMS**						
PR8606	**Archaeology and Museums (Provincial)**						
W030	Work Supervisor	(BPS-12)	3	3	1,192,000		1,252,000
E019	Electrician	(BPS-11)	1	1	291,000		306,000
J013	Junior Clerk	(BPS-11)	6	6	2,495,000		2,620,000
P027	Photographer	(BPS-11)	1	1	651,000		684,000
S161	Surveyor	(BPS-11)	1	1	402,000		422,000
S127	Store Keeper	(BPS-10)	2	2	637,000		669,000
A333	Assistant Photographer	(BPS-09)	1	1	402,000		422,000
P017	Patwari	(BPS-09)	2	2	693,000		728,000
P027	Photographer	(BPS-09)	1	1	360,000		378,000
H012	Head Clerk	(BPS-08)	1	1	360,000		378,000
C014	Cashier	(BPS-07)	1	1	360,000		378,000
C375	Conservation Foreman	(BPS-07)	1	1	319,000		335,000
E019	Electrician	(BPS-07)	1	1	749,000		786,000
P027	Photographer	(BPS-07)	1	1	319,000		335,000
S440	Site Supervisor	(BPS-07)	1	1	360,000		378,000
T097	Technical Assistant	(BPS-07)	1	1	360,000		378,000
D112	Driver	(BPS-06)	6	6	1,913,000		2,009,000
A161	Attendant	(BPS-04)	25	25	7,540,000		7,917,000
B029	Blacksmith	(BPS-04)	1	1	235,000		247,000
C012	Carpenter	(BPS-04)	2	2	471,000		495,000
D006	Daftari	(BPS-04)	1	1	319,000		335,000
M076	Moulder	(BPS-04)	2	2	471,000		495,000
M218	Masson(Conservation)	(BPS-04)	2	2	471,000		495,000
P280	Potter	(BPS-04)	2	2	471,000		495,000
W011	Watchman	(BPS-04)	3	3	790,000		830,000
A161	Attendant	(BPS-03)	6	6	1,428,000		1,499,000
B006	Behishti	(BPS-03)	1	1	374,000		393,000
C057	Chowkidar	(BPS-03)	4	4	1,275,000		1,339,000

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					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
095	**SUBSIDIARY SERVICES TO EDUCATION**						
0951	**SUBSIDIARY SERVICES TO EDUCATION**						
095101	**ARCHIVES LIBRARY AND MUSEUMS**						
PR8606	**Archaeology and Museums (Provincial)**						
L035	Library Attendant	(BPS-03)	1	1	416,000		437,000
M010	Mali	(BPS-03)	3	3	1,469,000		1,542,000
N005	Naib Qasid	(BPS-03)	14	14	4,227,000		4,438,000
S162	Sweeper	(BPS-03)	5	5	1,413,000		1,484,000
S609	Site Attendent	(BPS-03)	2	2	471,000		495,000
W011	Watchman	(BPS-03)	3	3	957,000		1,005,000
A01152	Personal pay				25,000	46,000	25,000
A012	**TOTAL ALLOWANCES**				**48,138,000**	**55,925,000**	**56,653,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**48,088,000**	**55,925,000**	**56,603,000**
A01202	House Rent Allowance				6,168,000	6,883,000	6,168,000
A01203	Conveyance Allowance				3,044,000	3,328,000	3,044,000
A01207	Washing Allowance				797,000	652,000	797,000
A01208	Dress Allowance				797,000	652,000	797,000
A0120D	Integrated Allowance				478,000	392,000	478,000
A01217	Medical Allowance				1,899,000	1,869,000	1,899,000
A0121T	Adhoc Relief Allowance 2013				401,000	343,000	401,000
A01224	Entertainment Allowance				7,000	6,000	7,000
A01226	Computer Allowance				20,000	18,000	20,000
A01229	Special compensatory allowance				102,000	46,000	102,000
A0122C	Adhoc Relief Allowance - 2015				269,000	229,000	269,000
A0122N	Special Conveyance Allowance to Disbaled Employees				320,000	288,000	320,000
A0124H	Special Allowance-2021				1,884,000	2,485,000	1,884,000
A0124L	Weather Allowance				320,000	320,000	320,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,919,000	3,634,000	3,919,000
A0124R	Adhoc Relief Allowance 2022				3,931,000	3,643,000	3,931,000
A0124X	Adhoc Relief Allowance 2023				13,425,000	12,758,000	13,425,000
A0125E	Adhoc Relief Allowance 2024				10,141,000	9,972,000	10,344,000
A0125P	Ad-Hoc Relief Allowance-2025					4,238,000	4,323,000
A0125Q	Disparity Reduction Allowance-2025					3,989,000	3,989,000
A01270	Other				166,000	180,000	166,000
001	Others				166,000	180,000	166,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
PR8606	**Archaeology and Museums (Provincial)**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**50,000**		**50,000**
A01274	Medical Charges			50,000		50,000
001	Medical Charges			50,000		50,000
A03	**TOTAL OPERATING EXPENSES**			**6,300,000**	**11,270,000**	**8,821,000**
A032	**TOTAL COMMUNICATIONS**			**335,000**	**375,000**	**450,000**
A03201	Postage and Telegraph			60,000	150,000	150,000
A03202	Telephone and Trunk Call			275,000	225,000	300,000
A033	**TOTAL UTILITIES**			**3,685,000**	**5,270,000**	**4,800,000**
A03301	Gas			330,000	600,000	600,000
A03303	Electricity			3,300,000	4,500,000	4,000,000
001	Electricity			3,300,000	4,500,000	4,000,000
A03305	POL fore Generator			55,000	170,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**977,000**	**2,724,000**	**1,570,000**
A03805	Travelling Allowance			330,000	1,600,000	600,000
001	Travelling Allowance			330,000	1,600,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			550,000	1,000,000	800,000
001	POL Charges A.planes H.coptors S.cars for Generator			550,000	1,000,000	800,000
A03808	Conveyance Charges			53,000	80,000	70,000
001	Conveyance Charges			53,000	80,000	70,000
A03809	CNG Charges (Govt)			44,000	44,000	100,000
A039	**TOTAL GENERAL**			**1,303,000**	**2,901,000**	**2,001,000**
A03901	Stationery			242,000	700,000	500,000
001	Stationery			242,000	700,000	500,000
A03902	Printing and Publication			220,000	450,000	250,000
001	Printing and publication			220,000	450,000	250,000
A03905	Newspapers Periodicals and Books			50,000	50,000	50,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
PR8606	**Archaeology and Museums (Provincial)**					
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			50,000	200,000	150,000
001	Advertising and Publicity			50,000	200,000	150,000
A03918	Exhibitions Fairs and Other National Celebrations			110,000	200,000	200,000
A03942	Cost of Other Stores			130,000	300,000	250,000
001	Cost of other Stores			130,000	300,000	250,000
A03970	Others			500,000	1,000,000	600,000
002	Other Contingencies			500,000	1,000,000	600,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,752,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,752,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,752,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**2,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A05270	To Others			1,000	1,000	1,000
001	To Others			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**1,201,000**	**601,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**300,000**	**300,000**
A09203	I.T. Equipment			1,000	300,000	300,000
003	I.T. Equipment			1,000	300,000	300,000
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

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
PR8606	**Archaeology and Museums (Provincial)**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	500,000	300,000
A09601	Plant and Machinery			1,000	500,000	300,000
001	Plant and Machinery			1,000	500,000	300,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				400,000	
A09701	Furniture and fixtures				400,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			935,000	2,044,000	1,300,000
A130	**TOTAL TRANSPORT**			220,000	344,000	250,000
A13001	Transport			220,000	344,000	250,000
001	Transport			220,000	344,000	250,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			220,000	500,000	300,000
A13101	Machinery and Equipment			220,000	500,000	300,000
001	Machinery and Equipment			220,000	500,000	300,000
A132	**TOTAL FURNITURE AND FIXTURE**			165,000	500,000	250,000
A13201	Furniture and Fixture			165,000	500,000	250,000
A138	**TOTAL GENERAL**			330,000	700,000	500,000
A13801	Maintenance of gardens			330,000	700,000	500,000
Archaeology and Museums (Provincial)				**133,572,000**	**114,382,000**	**149,480,000**

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					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
095	**SUBSIDIARY SERVICES TO EDUCATION**						
0951	**SUBSIDIARY SERVICES TO EDUCATION**						
095101	**ARCHIVES LIBRARY AND MUSEUMS**						
PR8611	**Peshawar Museum Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**26,040,000**	**30,289,000**	**29,597,000**
A011	**TOTAL PAY**		**42**	**42**	**17,900,000**	**12,863,000**	**18,800,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**5,649,000**	**3,625,000**	**5,932,000**
A01101	Total Basic Pay Of Officer		5	5	5,649,000	3,625,000	5,932,000
C177	Curator	(BPS-18)	1	1	2,155,000		2,263,000
R032	Research Officer	(BPS-17)	1	1	1,040,000		1,092,000
A138	Assistant Research Officer	(BPS-16)	1	1	693,000		728,000
A299	Assistant Curator	(BPS-16)	1	1	818,000		859,000
C082	Computer Operator	(BPS-16)	1	1	943,000		990,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**37**	**37**	**12,251,000**	**9,238,000**	**12,868,000**
A01151	Total Basic Pay Other Staff		37	37	12,251,000	9,233,000	12,863,000
S035	Senior Clerk	(BPS-14)	1	1	776,000		815,000
G031	Gallery Assistant	(BPS-12)	1	1	624,000		655,000
L034	Library Assistant	(BPS-12)	1	1	512,000		538,000
J013	Junior Clerk	(BPS-11)	1	1	512,000		538,000
E019	Electrician	(BPS-07)	1	1	499,000		524,000
Q004	Qasid	(BPS-04)	1	1	499,000		524,000
A161	Attendant	(BPS-03)	3	3	1,109,000		1,164,000
C011	Care Taker	(BPS-03)	1	1	277,000		291,000
C057	Chowkidar	(BPS-03)	3	3	1,012,000		1,063,000
M010	Mali	(BPS-03)	3	3	998,000		1,048,000
M077	Museum Attendant	(BPS-03)	2	2	429,000		450,000
N005	Naib Qasid	(BPS-03)	8	8	1,802,000		1,892,000
P051	Porter	(BPS-03)	1	1	305,000		320,000
S023	Security Guard	(BPS-03)	3	3	887,000		931,000

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					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
095	**SUBSIDIARY SERVICES TO EDUCATION**						
0951	**SUBSIDIARY SERVICES TO EDUCATION**						
095101	**ARCHIVES LIBRARY AND MUSEUMS**						
PR8611	**Peshawar Museum Peshawar**						
S162	Sweeper	(BPS-03)	6	6	1,705,000		1,790,000
T049	Tubewell Operator	(BPS-03)	1	1	305,000		320,000
A01152	Personal pay					5,000	5,000
A012	**TOTAL ALLOWANCES**				**8,140,000**	**17,426,000**	**10,797,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,140,000**	**17,426,000**	**10,797,000**
A01202	House Rent Allowance				237,000	2,013,000	237,000
A01203	Conveyance Allowance				110,000	1,019,000	110,000
A01207	Washing Allowance				47,000	313,000	47,000
A01208	Dress Allowance				47,000	313,000	47,000
A0120D	Integrated Allowance				29,000	188,000	29,000
A0120E	Housing Subsidy Allowance				162,000	168,000	162,000
A01217	Medical Allowance				79,000	649,000	79,000
A0121T	Adhoc Relief Allowance 2013				19,000	148,000	19,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				13,000	92,000	13,000
A0124H	Special Allowance-2021				65,000	501,000	65,000
A0124L	Weather Allowance					101,000	101,000
A0124N	Disparity Reduction Allowance 2022- 15%				142,000	1,121,000	142,000
A0124R	Adhoc Relief Allowance 2022				142,000	1,121,000	142,000
A0124X	Adhoc Relief Allowance 2023				3,975,000	3,984,000	3,975,000
A0125E	Adhoc Relief Allowance 2024				2,997,000	3,117,000	3,057,000
A0125P	Ad-Hoc Relief Allowance-2025					1,287,000	1,313,000
A0125Q	Disparity Reduction Allowance-2025					1,183,000	1,183,000
A01270	Other				58,000	90,000	58,000
001	Others				58,000	90,000	58,000
A03	**TOTAL OPERATING EXPENSES**				**4,148,000**	**10,911,000**	**9,430,000**
A032	**TOTAL COMMUNICATIONS**				**178,000**	**131,000**	**200,000**
A03201	Postage and Telegraph				55,000	1,000	50,000
A03202	Telephone and Trunk Call				123,000	130,000	150,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
PR8611	**Peshawar Museum Peshawar**					
A033	**TOTAL UTILITIES**			**1,765,000**	**4,650,000**	**4,700,000**
A03303	Electricity			1,645,000	3,950,000	4,000,000
001	Electricity			1,645,000	3,950,000	4,000,000
A03305	POL fore Generator			120,000	700,000	700,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**400,000**	**1,080,000**	**830,000**
A03805	Travelling Allowance			200,000	500,000	250,000
001	Travelling Allowance			200,000	500,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	500,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	500,000	500,000
A03808	Conveyance Charges			50,000	80,000	80,000
001	Conveyance Charges			50,000	80,000	80,000
A039	**TOTAL GENERAL**			**1,805,000**	**5,050,000**	**3,700,000**
A03901	Stationery			200,000	500,000	400,000
001	Stationery			200,000	500,000	400,000
A03902	Printing and Publication			330,000	600,000	400,000
001	Printing and publication			330,000	600,000	400,000
A03905	Newspapers Periodicals and Books			50,000	250,000	250,000
A03906	Uniforms and Protective Clothing			55,000	200,000	150,000
A03907	Advertising & Publicity			200,000	800,000	600,000
001	Advertising and Publicity			200,000	800,000	600,000
A03918	Exhibitions Fairs and Other National Celebrations			150,000	700,000	500,000
A03942	Cost of Other Stores			170,000	500,000	400,000
001	Cost of other Stores			170,000	500,000	400,000
A03970	Others			650,000	1,500,000	1,000,000
002	Other Contingencies			650,000	1,500,000	1,000,000
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

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
PR8611	**Peshawar Museum Peshawar**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				176,000,000	
A052	**TOTAL GRANTS-DOMESTIC**				176,000,000	
A05270	To Others				176,000,000	
A09	**TOTAL PHYSICAL ASSETS**			2,000	1,500,000	600,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000,000	
A09601	Plant and Machinery			1,000	1,000,000	
001	Plant and Machinery			1,000	1,000,000	
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	500,000	600,000
A09701	Furniture and fixtures			1,000	500,000	600,000
001	Furniture & Fixture			1,000	500,000	600,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			710,000	2,150,000	1,500,000
A130	**TOTAL TRANSPORT**			120,000	350,000	300,000
A13001	Transport			120,000	350,000	300,000
001	Transport			120,000	350,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			170,000	500,000	300,000
A13101	Machinery and Equipment			170,000	500,000	300,000
001	Machinery and Equipment			170,000	500,000	300,000
A132	**TOTAL FURNITURE AND FIXTURE**			170,000	700,000	400,000
A13201	Furniture and Fixture			170,000	700,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
PR8611 Peshawar Museum Peshawar					
A138 TOTAL GENERAL			**250,000**	**600,000**	**500,000**
A13801 Maintenance of gardens			250,000	600,000	500,000
Peshawar Museum Peshawar			**30,901,000**	**220,851,000**	**41,128,000**

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
095	**SUBSIDIARY SERVICES TO EDUCATION**						
0951	**SUBSIDIARY SERVICES TO EDUCATION**						
095101	**ARCHIVES LIBRARY AND MUSEUMS**						
SU4678	**Museums and Archaeology Hund Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**13,372,000**	**15,513,000**	**15,157,000**
A011	**TOTAL PAY**		**29**	**29**	**8,721,000**	**6,733,000**	**9,157,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,192,000**	**489,000**	**1,252,000**
A01101	Total Basic Pay Of Officer		2	2	1,192,000	489,000	1,252,000
A299	Assistant Curator	(BPS-16)	1	1	596,000		626,000
C082	Computer Operator	(BPS-16)	1	1	596,000		626,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**27**	**7,529,000**	**6,244,000**	**7,905,000**
A01151	Total Basic Pay Other Staff		27	27	7,515,000	6,215,000	7,891,000
G031	Gallery Assistant	(BPS-12)	2	2	749,000		786,000
L034	Library Assistant	(BPS-12)	1	1	416,000		437,000
J013	Junior Clerk	(BPS-11)	1	1	458,000		481,000
E019	Electrician	(BPS-07)	1	1	319,000		335,000
M218	Masson(Conservation)	(BPS-04)	1	1	264,000		277,000
C057	Chowkidar	(BPS-03)	5	5	1,247,000		1,309,000
C095	Cook	(BPS-03)	1	1	277,000		291,000
M010	Mali	(BPS-03)	2	2	499,000		524,000
M077	Museum Attendant	(BPS-03)	7	7	1,733,000		1,820,000
N005	Naib Qasid	(BPS-03)	2	2	568,000		596,000
S162	Sweeper	(BPS-03)	2	2	471,000		495,000
S609	Site Attendent	(BPS-03)	1	1	250,000		263,000
T049	Tubewell Operator	(BPS-03)	1	1	264,000		277,000
A01152	Personal pay				14,000	29,000	14,000
A012	**TOTAL ALLOWANCES**				**4,651,000**	**8,780,000**	**6,000,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,651,000**	**8,780,000**	**6,000,000**

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095101 ARCHIVES LIBRARY AND MUSEUMS

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**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
SU4678	**Museums and Archaeology Hund Swabi**					
A01202	House Rent Allowance			26,000	619,000	26,000
A01203	Conveyance Allowance			22,000	552,000	22,000
A01207	Washing Allowance			13,000	218,000	13,000
A01208	Dress Allowance			13,000	218,000	13,000
A0120D	Integrated Allowance			7,000	131,000	7,000
A01217	Medical Allowance			19,000	399,000	19,000
A0121T	Adhoc Relief Allowance 2013			6,000	68,000	6,000
A01226	Computer Allowance			19,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015			3,000	49,000	3,000
A0124H	Special Allowance-2021			195,000	168,000	195,000
A0124N	Disparity Reduction Allowance 2022- 15%			42,000	609,000	42,000
A0124R	Adhoc Relief Allowance 2022			42,000	609,000	42,000
A0124X	Adhoc Relief Allowance 2023			2,422,000	2,169,000	2,422,000
A0125E	Adhoc Relief Allowance 2024			1,822,000	1,653,000	1,858,000
A0125P	Ad-Hoc Relief Allowance-2025				674,000	687,000
A0125Q	Disparity Reduction Allowance-2025				626,000	626,000
A03	**TOTAL OPERATING EXPENSES**			**1,456,000**	**1,884,000**	**1,624,000**
A032	**TOTAL COMMUNICATIONS**			**26,000**	**34,000**	**34,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk Call			22,000	30,000	30,000
A033	**TOTAL UTILITIES**			**1,050,000**	**1,150,000**	**1,100,000**
A03303	Electricity			900,000	900,000	900,000
001	Electricity			900,000	900,000	900,000
A03305	POL fore Generator			150,000	250,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**100,000**	**220,000**	**170,000**
A03805	Travelling Allowance			80,000	200,000	150,000
001	Travelling Allowance			80,000	200,000	150,000
A03808	Conveyance Charges			20,000	20,000	20,000
001	Conveyance Charges			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
SU4678	**Museums and Archaeology Hund Swabi**					
A039	**TOTAL GENERAL**			**280,000**	**480,000**	**320,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			10,000	10,000	5,000
A03906	Uniforms and Protective Clothing			20,000	20,000	15,000
A03970	Others			100,000	300,000	150,000
002	Other Contingencies			100,000	300,000	150,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**414,000**	**1,000**
A041	**TOTAL PENSION**				**414,000**	**1,000**
A04114	Superannuation Encashment of L.P.R				414,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**400,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**200,000**
A09601	Plant and Machinery			1,000	1,000	200,000
001	Plant and Machinery			1,000	1,000	200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**200,000**
A09701	Furniture and fixtures			1,000	1,000	200,000
001	Furniture & Fixture			1,000	1,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**200,000**	**450,000**	**400,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**150,000**	**150,000**
A13101	Machinery and Equipment			50,000	150,000	150,000
001	Machinery and Equipment			50,000	150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
SU4678	**Museums and Archaeology Hund Swabi**					
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**100,000**	**100,000**
A13201	Furniture and Fixture			50,000	100,000	100,000
A138	**TOTAL GENERAL**			**100,000**	**200,000**	**150,000**
A13801	Maintenance of gardens			100,000	200,000	150,000
Museums and Archaeology Hund Swabi				**15,030,000**	**18,263,000**	**17,582,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
095	**SUBSIDIARY SERVICES TO EDUCATION**						
0951	**SUBSIDIARY SERVICES TO EDUCATION**						
095101	**ARCHIVES LIBRARY AND MUSEUMS**						
SW4780	**Museums and Archaeology Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**33,435,000**	**31,784,000**	**37,014,000**
A011	**TOTAL PAY**		**54**	**54**	**18,249,000**	**13,261,000**	**19,162,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,259,000**	**1,789,000**	**2,372,000**
A01101	Total Basic Pay Of Officer		3	3	2,259,000	1,789,000	2,372,000
A079	Assistant Director	(BPS-17)	1	1	901,000		946,000
A574	Archaelogical Conservator	(BPS-16)	1	1	679,000		713,000
C082	Computer Operator	(BPS-16)	1	1	679,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**51**	**51**	**15,990,000**	**11,472,000**	**16,790,000**
A01151	Total Basic Pay Other Staff		51	51	15,985,000	11,464,000	16,785,000
S035	Senior Clerk	(BPS-14)	1	1	291,000		306,000
C084	Conservation Assistant	(BPS-12)	1	1	360,000		378,000
G031	Gallery Assistant	(BPS-12)	1	1	250,000		263,000
J013	Junior Clerk	(BPS-11)	1	1	666,000		699,000
B117	Booking Clerk	(BPS-10)	1	1	208,000		218,000
E019	Electrician	(BPS-07)	1	1	319,000		335,000
S440	Site Supervisor	(BPS-07)	1	1	319,000		335,000
D112	Driver	(BPS-06)	1	1	319,000		335,000
H028	Head Mali	(BPS-05)	1	1	319,000		335,000
A161	Attendant	(BPS-04)	14	14	3,368,000		3,536,000
C376	Camp Attendant	(BPS-04)	1	1	374,000		393,000
G056	Garden Baildar	(BPS-04)	4	4	901,000		946,000
J001	Jamadar	(BPS-04)	1	1	264,000		277,000
M077	Museum Attendant	(BPS-04)	3	3	1,082,000		1,136,000
S152	Supervisor	(BPS-04)	1	1	443,000		465,000
A161	Attendant	(BPS-03)	6	6	1,733,000		1,820,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
095	**SUBSIDIARY SERVICES TO EDUCATION**						
0951	**SUBSIDIARY SERVICES TO EDUCATION**						
095101	**ARCHIVES LIBRARY AND MUSEUMS**						
SW4780	**Museums and Archaeology Swat**						
C374	Cook-cum-Attendant	(BPS-03)	1	1	319,000		335,000
L035	Library Attendant	(BPS-03)	1	1	319,000		335,000
M077	Museum Attendant	(BPS-03)	6	6	2,537,000		2,664,000
N005	Naib Qasid	(BPS-03)	1	1	458,000		481,000
W011	Watchman	(BPS-03)	3	3	1,136,000		1,193,000
A01152	Personal pay				5,000	8,000	5,000
A012	**TOTAL ALLOWANCES**				**15,186,000**	**18,523,000**	**17,852,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,186,000**	**18,523,000**	**17,852,000**
A01202	House Rent Allowance				1,030,000	1,096,000	1,030,000
A01203	Conveyance Allowance				914,000	1,045,000	914,000
A01207	Washing Allowance				415,000	408,000	415,000
A01208	Dress Allowance				415,000	408,000	415,000
A0120D	Integrated Allowance				249,000	245,000	249,000
A01217	Medical Allowance				716,000	759,000	716,000
A0121T	Adhoc Relief Allowance 2013				125,000	125,000	125,000
A01226	Computer Allowance				16,000	18,000	16,000
A0122C	Adhoc Relief Allowance - 2015				87,000	86,000	87,000
A0122N	Special Conveyance Allowance to Disbaled Employees				130,000	216,000	130,000
A01233	Unattractive Area Allowance				484,000	528,000	484,000
001	Unattractive Area Allowance				484,000	528,000	484,000
A0124H	Special Allowance-2021				221,000	367,000	221,000
A0124L	Weather Allowance				800,000	800,000	800,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,140,000	1,195,000	1,140,000
A0124R	Adhoc Relief Allowance 2022				1,121,000	1,175,000	1,121,000
A0124X	Adhoc Relief Allowance 2023				3,989,000	4,209,000	3,989,000
A0125E	Adhoc Relief Allowance 2024				3,334,000	3,271,000	3,401,000
A0125P	Ad-Hoc Relief Allowance-2025					1,326,000	1,353,000
A0125Q	Disparity Reduction Allowance-2025					1,246,000	1,246,000
A03	**TOTAL OPERATING EXPENSES**				**2,415,000**	**2,934,000**	**2,845,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
SW4780	**Museums and Archaeology Swat**					
A032	**TOTAL COMMUNICATIONS**			**101,000**	**93,000**	**215,000**
A03201	Postage and Telegraph			13,000	13,000	15,000
A03202	Telephone and Trunk Call			88,000	80,000	200,000
A033	**TOTAL UTILITIES**			**1,523,000**	**1,635,000**	**1,350,000**
A03301	Gas			200,000	240,000	100,000
A03302	Water			33,000	45,000	50,000
A03303	Electricity			990,000	850,000	800,000
001	Electricity			990,000	850,000	800,000
A03305	POL fore Generator			300,000	500,000	400,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**280,000**	**340,000**	**350,000**
A03805	Travelling Allowance			200,000	200,000	200,000
001	Travelling Allowance			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000	100,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	100,000	100,000
A03808	Conveyance Charges			30,000	40,000	50,000
001	Conveyance Charges			30,000	40,000	50,000
A039	**TOTAL GENERAL**			**511,000**	**866,000**	**930,000**
A03901	Stationery			110,000	200,000	200,000
001	Stationery			110,000	200,000	200,000
A03902	Printing and Publication			165,000	300,000	300,000
001	Printing and publication			165,000	300,000	300,000
A03905	Newspapers Periodicals and Books			11,000	11,000	50,000
A03906	Uniforms and Protective Clothing			55,000	55,000	80,000
A03970	Others			170,000	300,000	300,000
002	Other Contingencies			170,000	300,000	300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	
A041	**TOTAL PENSION**			**1,000**	**1,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
SW4780	**Museums and Archaeology Swat**					
A04114	Superannuation Encashment of L.P.R			1,000	1,000	
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**300,000**
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**	**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**			**381,000**	**751,000**	**601,000**
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**			**80,000**	**200,000**	**150,000**
A13101	Machinery and Equipment			80,000	200,000	150,000
001	Machinery and Equipment			80,000	200,000	150,000
A132	**TOTAL FURNITURE AND FIXTURE**			**80,000**	**150,000**	**150,000**
A13201	Furniture and Fixture			80,000	150,000	150,000
A138	**TOTAL GENERAL**			**220,000**	**400,000**	**300,000**
A13801	Maintenance of gardens			220,000	400,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
SW4780 Museums and Archaeology Swat					
Museums and Archaeology Swat			**36,234,000**	**35,472,000**	**40,760,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
095	**SUBSIDIARY SERVICES TO EDUCATION**						
0951	**SUBSIDIARY SERVICES TO EDUCATION**						
095101	**ARCHIVES LIBRARY AND MUSEUMS**						
SW4781	**Conditional Regularization of Services PAITHOM Employees Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				25,515,000	27,755,000	28,727,000
A011	**TOTAL PAY**		27	27	12,723,000	12,553,000	13,361,000
A011-1	**TOTAL PAY OF OFFICERS**		3	3	4,380,000	5,022,000	4,600,000
A01101	Total Basic Pay Of Officer		3	3	4,380,000	5,022,000	4,600,000
C122	Chief Instructor	(BPS-19)	1	1	1,636,000		1,718,000
A021	Administrative Officer	(BPS-17)	1	1	1,372,000		1,441,000
I018	Instructor	(BPS-17)	1	1	1,372,000		1,441,000
A011-2	**TOTAL PAY OF OTHER STAFF**		24	24	8,343,000	7,531,000	8,761,000
A01151	Total Basic Pay Other Staff		24	24	8,343,000	7,531,000	8,761,000
S152	Supervisor	(BPS-07)	1	1	429,000		450,000
W001	Waiter	(BPS-06)	7	7	2,439,000		2,561,000
E019	Electrician	(BPS-05)	1	1	360,000		378,000
R014	Receptionist	(BPS-05)	1	1	360,000		378,000
R359	Room Attendant	(BPS-05)	2	2	735,000		772,000
W089	Washer/Presser	(BPS-05)	3	3	915,000		961,000
C095	Cook	(BPS-03)	3	3	915,000		961,000
G003	Gardner	(BPS-03)	2	2	735,000		772,000
H053	Helper	(BPS-03)	1	1	360,000		378,000
O059	Office Attendant	(BPS-03)	1	1	360,000		378,000
S023	Security Guard	(BPS-03)	2	2	735,000		772,000
A012	**TOTAL ALLOWANCES**				12,792,000	15,202,000	15,366,000
A012-1	**TOTAL REGULAR ALLOWANCES**				12,792,000	15,202,000	15,366,000
A01202	House Rent Allowance				1,013,000	982,000	1,013,000
A01203	Conveyance Allowance				846,000	758,000	846,000

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

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**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
SW4781	**Conditional Regularization of Services PAITHOM Employees Swat**					
A01207	Washing Allowance			251,000	276,000	251,000
A01208	Dress Allowance			251,000	276,000	251,000
A0120D	Integrated Allowance			150,000	166,000	150,000
A01217	Medical Allowance			529,000	530,000	529,000
A0121T	Adhoc Relief Allowance 2013			134,000	148,000	134,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			93,000	104,000	93,000
A01233	Unattractive Area Allowance			368,000	366,000	368,000
001	Unattractive Area Allowance			368,000	366,000	368,000
A0124H	Special Allowance-2021			44,000	42,000	44,000
A0124L	Weather Allowance				240,000	240,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,034,000	1,136,000	1,034,000
A0124R	Adhoc Relief Allowance 2022			1,034,000	1,136,000	1,034,000
A0124X	Adhoc Relief Allowance 2023			4,060,000	3,867,000	4,060,000
A0125E	Adhoc Relief Allowance 2024			2,979,000	2,920,000	3,039,000
A0125P	Ad-Hoc Relief Allowance-2025				1,256,000	1,281,000
A0125Q	Disparity Reduction Allowance-2025				993,000	993,000
A03	**TOTAL OPERATING EXPENSES**			509,000	509,000	509,000
A032	**TOTAL COMMUNICATIONS**			27,000	27,000	27,000
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk Call			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			20,000	20,000	20,000
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A034	**TOTAL OCCUPANCY COSTS**			62,000	62,000	62,000
A03402	Rent for Office Building			62,000	62,000	62,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			264,000	264,000	264,000

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TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
SW4781	**Conditional Regularization of Services PAITHOM Employees Swat**					
A03805	Travelling Allowance			220,000	220,000	220,000
001	Travelling Allowance			220,000	220,000	220,000
A03807	P.O.L Charges A.planes			44,000	44,000	44,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			44,000	44,000	44,000
A039	**TOTAL GENERAL**			**136,000**	**136,000**	**136,000**
A03901	Stationery			22,000	22,000	22,000
001	Stationery			22,000	22,000	22,000
A03907	Advertising & Publicity			4,000	4,000	4,000
001	Advertising and Publicity			4,000	4,000	4,000
A03970	Others			110,000	110,000	110,000
001	Others			110,000	110,000	110,000
Conditional Regularization of Services PAITHOM Employees Swat				**26,024,000**	**28,264,000**	**29,236,000**

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
095	**SUBSIDIARY SERVICES TO EDUCATION**						
0951	**SUBSIDIARY SERVICES TO EDUCATION**						
095101	**ARCHIVES LIBRARY AND MUSEUMS**						
SW4782	**Sub-Regional Office Museums and Archaeology Mingora Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,686,000**	**7,596,000**	**10,579,000**
A011	**TOTAL PAY**		**14**	**14**	**4,813,000**	**3,170,000**	**5,056,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,290,000**	**1,791,000**	**2,405,000**
A01101	Total Basic Pay Of Officer		5	5	2,290,000	1,791,000	2,405,000
A057	Assistant	(BPS-16)	1	1	458,000		481,000
A138	Assistant Research Officer	(BPS-16)	1	1	458,000		481,000
A574	Archaelogical Conservator	(BPS-16)	1	1	458,000		481,000
C082	Computer Operator	(BPS-16)	1	1	458,000		481,000
F043	Field Officer	(BPS-16)	1	1	458,000		481,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**2,523,000**	**1,379,000**	**2,651,000**
A01151	Total Basic Pay Other Staff		9	9	2,523,000	1,379,000	2,651,000
J013	Junior Clerk	(BPS-11)	1	1	360,000		378,000
A161	Attendant	(BPS-08)	3	3	901,000		946,000
C057	Chowkidar	(BPS-03)	1	1	250,000		263,000
N005	Naib Qasid	(BPS-03)	2	2	512,000		538,000
S162	Sweeper	(BPS-03)	1	1	250,000		263,000
W011	Watchman	(BPS-03)	1	1	250,000		263,000
A012	**TOTAL ALLOWANCES**				**4,873,000**	**4,426,000**	**5,523,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,873,000**	**4,426,000**	**5,523,000**
A01202	House Rent Allowance				326,000	300,000	326,000
A01203	Conveyance Allowance				385,000	309,000	385,000
A01207	Washing Allowance				77,000	72,000	77,000
A01208	Dress Allowance				77,000	72,000	77,000
A0120D	Integrated Allowance				46,000	44,000	46,000

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

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**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
SW4782	**Sub-Regional Office Museums and Archaeology Mingora Swat**					
A01217	Medical Allowance			196,000	162,000	196,000
A0121T	Adhoc Relief Allowance 2013			21,000	12,000	21,000
A01226	Computer Allowance			16,000	18,000	16,000
A0122C	Adhoc Relief Allowance - 2015			15,000	9,000	15,000
A01233	Unattractive Area Allowance			152,000	126,000	152,000
001	Unattractive Area Allowance			152,000	126,000	152,000
A0124H	Special Allowance-2021			191,000	126,000	191,000
A0124L	Weather Allowance			210,000	210,000	210,000
A0124N	Disparity Reduction Allowance 2022- 15%			361,000	276,000	361,000
A0124R	Adhoc Relief Allowance 2022			361,000	276,000	361,000
A0124X	Adhoc Relief Allowance 2023			1,384,000	998,000	1,384,000
A0125E	Adhoc Relief Allowance 2024			1,055,000	793,000	1,076,000
A0125P	Ad-Hoc Relief Allowance-2025				317,000	323,000
A0125Q	Disparity Reduction Allowance-2025				306,000	306,000
A03	**TOTAL OPERATING EXPENSES**			**1,438,000**	**2,033,000**	**2,041,000**
A032	**TOTAL COMMUNICATIONS**			**110,000**	**110,000**	**114,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk Call			106,000	106,000	110,000
A033	**TOTAL UTILITIES**			**492,000**	**622,000**	**622,000**
A03302	Water			22,000	22,000	22,000
A03303	Electricity			300,000	300,000	300,000
001	Electricity			300,000	300,000	300,000
A03305	POL fore Generator			170,000	300,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**325,000**	**505,000**	**505,000**
A03805	Travelling Allowance			170,000	300,000	300,000
001	Travelling Allowance			170,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	150,000	150,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	150,000	150,000

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
SW4782	**Sub-Regional Office Museums and Archaeology Mingora Swat**					
A03808	Conveyance Charges			55,000	55,000	55,000
001	Conveyance Charges			55,000	55,000	55,000
A039	**TOTAL GENERAL**			**511,000**	**796,000**	**800,000**
A03901	Stationery			100,000	150,000	150,000
001	Stationery			100,000	150,000	150,000
A03902	Printing and Publication			165,000	200,000	200,000
001	Printing and publication			165,000	200,000	200,000
A03905	Newspapers Periodicals and Books			13,000	13,000	20,000
A03906	Uniforms and Protective Clothing			33,000	33,000	30,000
A03907	Advertising & Publicity			50,000	100,000	100,000
001	Advertising and Publicity			50,000	100,000	100,000
A03970	Others			150,000	300,000	300,000
002	Other Contingencies			150,000	300,000	300,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**201,000**	**400,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**200,000**
A09601	Plant and Machinery			1,000	1,000	200,000
001	Plant and Machinery			1,000	1,000	200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**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**			**360,000**	**750,000**	**500,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**80,000**	**150,000**	**100,000**
A13101	Machinery and Equipment			80,000	150,000	100,000
001	Machinery and Equipment			80,000	150,000	100,000

NC21135 (065)
TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
SW4782	**Sub-Regional Office Museums and Archaeology Mingora Swat**					
A132	**TOTAL FURNITURE AND FIXTURE**			**80,000**	**200,000**	**150,000**
A13201	Furniture and Fixture			80,000	200,000	150,000
A138	**TOTAL GENERAL**			**200,000**	**400,000**	**250,000**
A13801	Maintenance of gardens			200,000	400,000	250,000
Sub-Regional Office Museums and Archaeology Mingora Swat				**11,486,000**	**10,580,000**	**13,520,000**

NC14057 (--)
DEBT SERVICING (LOAN FROM FEDERAL GOVT.
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		50,000,000,000	40,000,000,000		45,001,000,000	45,001,000,000
TOTAL		**50,000,000,000**	**40,000,000,000**		**45,001,000,000**	**45,001,000,000**

NC14057 (--)
DEBT SERVICING (LOAN FROM FEDERAL GOVT.

	Rs
Charged:	**45,001,000,000**
Voted:	**0**
Total:	**45,001,000,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
011403	REPAYMENT OF PRINCIPAL FOREIGN DEBT PAYA BLE TO FEDERAL GOVERNMENT (CHARGED)	40,000,000,000	40,000,000,000	45,000,000,000
011505	REPAYMENT OF PRINCIPAL DOMESTIC DEBT PAY AYABLE TO FEDERAL GOVT (CHARGED)	10,000,000,000		1,000,000
TOTAL		**50,000,000,000**	**40,000,000,000**	**45,001,000,000**

NC14057 (--)
DEBT SERVICING (LOAN FROM FEDERAL GOVT.

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
PR5120	Repayment of Principal Foreign Debt (Charged)	40,000,000,000	40,000,000,000	45,000,000,000
PR5121	Repayment of Principal Domestic Debt (Charged)	10,000,000,000		1,000,000
TOTAL		**50,000,000,000**	**40,000,000,000**	**45,001,000,000**

NC14057 (--)
DEBT SERVICING (LOAN FROM FEDERAL GOVT.

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A10	**TOTAL PRINCIPAL REPAYMENTS OF LOANS**	**50,000,000,000**	**40,000,000,000**	**45,001,000,000**
A102	**PRINCIPAL REPAYMENT-FOREIGN**	**40,000,000,000**	**40,000,000,000**	**45,000,000,000**
A10202	To federal government	40,000,000,000	40,000,000,000	45,000,000,000
A104	**PRINCIPAL REPAYMENTS - FLOATING**	**10,000,000,000**		**1,000,000**
A10410	Repayment of Ways & Means Advances -Federal Govern	10,000,000,000		1,000,000
NET TOTAL		**50,000,000,000**	**40,000,000,000**	**45,001,000,000**

NC14057 (--)
DEBT SERVICING (LOAN FROM FEDERAL GOVT.

011403 REPAYMENT OF PRINCIPAL FOREIGN DEBT PAYA BLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF 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					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0114 FOREIGN DEBT MANAGEMENT					
011403 REPAYMENT OF PRINCIPAL FOREIGN DEBT PAYA BLE TO FEDERAL GOVERNMENT					
PR5120 Repayment of Principal Foreign Debt (Charged)					
A10 TOTAL PRINCIPAL REPAYMENTS OF LOANS			**40,000,000,000**	**40,000,000,000**	**45,000,000,000**
A102 TOTAL PRINCIPAL REPAYMENT-FOREIGN			**40,000,000,000**	**40,000,000,000**	**45,000,000,000**
A10202 To federal government			40,000,000,000	40,000,000,000	45,000,000,000
Repayment of Principal Foreign Debt (Charged)			**40,000,000,000**	**40,000,000,000**	**45,000,000,000**

NC14057 (--)
DEBT SERVICING (LOAN FROM FEDERAL GOVT.

011505 REPAYMENT OF PRINCIPAL DOMESTIC DEBT PAY AYABLE TO FEDERAL GOVT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0115 DOMESTIC DEBT MANAGEMENT					
011505 REPAYMENT OF PRINCIPAL DOMESTIC DEBT PAY AYABLE TO FEDERAL GOVT					
PR5121 Repayment of Principal Domestic Debt (Charged)					
A10 TOTAL PRINCIPAL REPAYMENTS OF LOANS			**10,000,000,000**		**1,000,000**
A104 TOTAL PRINCIPAL REPAYMENTS - FLOATING			**10,000,000,000**		**1,000,000**
A10410 Repayment of Ways & Means Advances -Federal Govern			10,000,000,000		1,000,000
001 Rep ways&mean Adv			10,000,000,000		1,000,000
Repayment of Principal Domestic Debt (Charged)			**10,000,000,000**		**1,000,000**

NC24051 (---)
DEBT SERVICING (INTEREST PAYMENT)
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		48,300,000,000	51,300,000,000		54,300,000,000	54,300,000,000
TOTAL		**48,300,000,000**	**51,300,000,000**		**54,300,000,000**	**54,300,000,000**

NC24051 (---)
DEBT SERVICING (INTEREST PAYMENT)

	Rs
Charged:	**54,300,000,000**
Voted:	**0**
Total:	**54,300,000,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
011402	INTEREST ON FOREIGN DEBT PAYABLE TO FG (CHARGED)	25,000,000,000	25,000,000,000	26,000,000,000
011502	INTEREST ON DOMESTIC ABLE TO FEDERAL GOVERNMENT (CHARGED)	23,300,000,000	26,300,000,000	28,300,000,000
TOTAL		**48,300,000,000**	**51,300,000,000**	**54,300,000,000**

NC24051 (---)
DEBT SERVICING (INTEREST PAYMENT)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
PR5115	Interest on Foreign Debt Payable to Federal Govt (Charged)	25,000,000,000	25,000,000,000	26,000,000,000
PR5116	Interest on 10.75% K P K Loan 1996 (Charged)	23,300,000,000	26,300,000,000	28,300,000,000
TOTAL		**48,300,000,000**	**51,300,000,000**	**54,300,000,000**

NC24051 (---)
DEBT SERVICING (INTEREST PAYMENT)

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A07	**TOTAL INTEREST PAYMENT**	**48,300,000,000**	**51,300,000,000**	**54,300,000,000**
A071	**INTEREST-DOMESTIC**	**23,300,000,000**	**26,300,000,000**	**28,300,000,000**
A07101	To Federal Govt.	22,300,000,000	25,300,000,000	28,300,000,000
A07115	Interest on Ways & Means Advance - Federal Govt.	1,000,000,000	1,000,000,000	
A072	**INTEREST-FORIEGN**	**25,000,000,000**	**25,000,000,000**	**26,000,000,000**
A07201	To Federal Govt.	25,000,000,000	25,000,000,000	26,000,000,000
NET TOTAL		**48,300,000,000**	**51,300,000,000**	**54,300,000,000**

NC24051 (---)
DEBT SERVICING (INTEREST PAYMENT)

011402 INTEREST ON FOREIGN DEBT PAYABLE TO FG

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 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					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0114 FOREIGN DEBT MANAGEMENT					
011402 INTEREST ON FOREIGN DEBT PAYABLE TO FG					
PR5115 Interest on Foreign Debt Payable to (Charged) Federal Govt					
A07 TOTAL INTEREST PAYMENT			**25,000,000,000**	**25,000,000,000**	**26,000,000,000**
A072 TOTAL INTEREST-FORIEGN			**25,000,000,000**	**25,000,000,000**	**26,000,000,000**
A07201 To Federal Govt.			25,000,000,000	25,000,000,000	26,000,000,000
Interest on Foreign Debt Payable to (Charged) Federal Govt			**25,000,000,000**	**25,000,000,000**	**26,000,000,000**

NC24051 (---)
DEBT SERVICING (INTEREST PAYMENT)

011502 INTEREST ON DOMESTIC ABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF 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**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0115	**DOMESTIC DEBT MANAGEMENT**					
011502	**INTEREST ON DOMESTIC ABLE TO FEDERAL GOVERNMENT**					
PR5116	**Interest on 10.75% K P K Loan 1996 (Charged)**					
A07	**TOTAL INTEREST PAYMENT**			**23,300,000,000**	**26,300,000,000**	**28,300,000,000**
A071	**TOTAL INTEREST-DOMESTIC**			**23,300,000,000**	**26,300,000,000**	**28,300,000,000**
A07101	To Federal Govt.			22,300,000,000	25,300,000,000	28,300,000,000
003	Interest on Ways & Means Advances			299,910,000	299,910,000	299,910,000
004	Interest on General Provident Fund			22,000,000,000	25,000,000,000	28,000,000,000
005	Other Payments (Management of Debt)			90,000	90,000	90,000
A07115	Interest on Ways & Means Advance - Federal Govt.			1,000,000,000	1,000,000,000	
Interest on 10.75% K P K Loan 1996 (Charged)				**23,300,000,000**	**26,300,000,000**	**28,300,000,000**

For more information & feedback:

FINANCE DEPARTMENT
GOVERNMENT OF KHYBER PAKHTUNKHWA

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