




Government of
Khyber Pakhtunkhwa
FINANCE DEPARTMENT

DEMANDS FOR GRANTS 2025-26

Current Expenditure Vol-III (Part-A)

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**DEMANDS FOR GRANTS
CURRENT EXPENDITURE
FOR 2025-26**

VOL-III (PART-A)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

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**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

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

**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

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

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

**GENERAL ABSTRACT OF BUDGET ESTIMATES (MDs)
CURRENT EXPENDITURE**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

NC21001/NC24001 (001)
PROVINCIAL ASSEMBLY

	Rs
Charged:	<u>3,644,453,000</u>
Voted:	<u>623,502,000</u>
Total:	<u>4,267,955,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS	442,560,000	458,601,000	623,502,000
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS (CHARGED)	2,563,530,000	2,649,491,000	3,644,453,000
TOTAL	3,006,090,000	3,108,092,000	4,267,955,000

NC21001 (001)
PROVINCIAL ASSEMBLY
BUDGET ESTIMATES 2025-2026

POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	442,560,000	458,601,000	431,000,000	192,502,000	623,502,000
TOTAL	442,560,000	458,601,000	431,000,000	192,502,000	623,502,000

NC21001 (001)
PROVINCIAL ASSEMBLY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR5852	Lump Sum Allocation	75,758,000	75,000,000	121,823,000
PR4002	Provincial Assembly	366,802,000	383,601,000	501,679,000
TOTAL		442,560,000	458,601,000	623,502,000

NC21001 (001)
PROVINCIAL ASSEMBLY

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>317,558,000</u>	<u>333,599,000</u>	<u>431,000,000</u>
A011	PAY	<u>124,800,000</u>	<u>136,383,000</u>	<u>131,040,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>124,800,000</u>	<u>136,383,000</u>	<u>131,040,000</u>
A01106	Pay of contract officer	124,800,000	136,383,000	131,040,000
A012	ALLOWANCES	<u>192,758,000</u>	<u>197,216,000</u>	<u>299,960,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>177,758,000</u>	<u>182,216,000</u>	<u>284,960,000</u>
A01202	House Rent Allowance	48,000,000	34,000,000	50,400,000
A01203	Conveyance Allowance	8,000,000	3,266,000	8,400,000
A01204	Sumptuary Allowance	16,000,000	11,200,000	16,800,000
A0120N	Special allowances @ 30% of basic pay for Secretar	25,000,000	17,310,000	26,250,000
A01212	Telecommunication allowance	16,000,000	11,020,000	16,800,000
A01217	Medical Allowance	15,000,000	9,918,000	15,750,000
A0123G	Ad-hoc Relief Allowance-2018		9,000	9,000
A01241	Utility allowance for electricity	8,000,000	5,285,000	8,400,000
A0124F	Adhoc Relief Allowance-2021	12,500,000		13,125,000
A0124R	Adhoc Relief Allowance 2022	12,500,000	17,277,000	13,125,000
A0124X	Adhoc Relief Allowance 2023		34,050,000	35,753,000
A0125E	Adhoc Relief Allowance 2024		22,881,000	24,025,000
A01270	Other	16,758,000	16,000,000	56,123,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
A01274	Medical Charges	15,000,000	15,000,000	15,000,000
A03	TOTAL OPERATING EXPENSES	<u>125,002,000</u>	<u>125,002,000</u>	<u>192,502,000</u>
A038	TRAVEL & TRANSPORTATION	<u>50,000,000</u>	<u>50,000,000</u>	<u>60,000,000</u>
A03825	Travelling allowance	50,000,000	50,000,000	60,000,000
A039	GENERAL	<u>75,002,000</u>	<u>75,002,000</u>	<u>132,502,000</u>
A03912	Delegation abroad			50,000,000
A03917	Law Charges	2,000	2,000	2,000
A03970	Others	75,000,000	75,000,000	82,500,000

**NC21001 (001)
PROVINCIAL ASSEMBLY**

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
OBJECT			
SUMMARY			
NET TOTAL	442,560,000	458,601,000	623,502,000

**NC21001 (001)
PROVINCIAL ASSEMBLY**

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
PR5852	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>758,000</u>		<u>39,323,000</u>
A012	TOTAL ALLOWANCES		<u>758,000</u>		<u>39,323,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>758,000</u>		<u>39,323,000</u>
A01270	Other		<u>758,000</u>		<u>39,323,000</u>
086	L.S. for Pay increase		758,000		39,323,000
A03	TOTAL OPERATING EXPENSES		<u>75,000,000</u>	<u>75,000,000</u>	<u>82,500,000</u>
A039	TOTAL GENERAL		<u>75,000,000</u>	<u>75,000,000</u>	<u>82,500,000</u>
A03970	Others		<u>75,000,000</u>	<u>75,000,000</u>	<u>82,500,000</u>
037	L.S. at the disposal of F.D.		75,000,000	75,000,000	82,500,000
Lump Sum Allocation			75,758,000	75,000,000	121,823,000

**NC21001 (001)
PROVINCIAL ASSEMBLY**

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4002 Provincial Assembly					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>316,800,000</u>	<u>333,599,000</u>	<u>391,677,000</u>
A011 TOTAL PAY			<u>124,800,000</u>	<u>136,383,000</u>	<u>131,040,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>124,800,000</u>	<u>136,383,000</u>	<u>131,040,000</u>
A01106 Total Pay of contract officer			<u>124,800,000</u>	<u>136,383,000</u>	<u>131,040,000</u>
A012 TOTAL ALLOWANCES			<u>192,000,000</u>	<u>197,216,000</u>	<u>260,637,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>177,000,000</u>	<u>182,216,000</u>	<u>245,637,000</u>
A01202 House Rent Allowance			48,000,000	34,000,000	50,400,000
A01203 Conveyance Allowance			8,000,000	3,266,000	8,400,000
A01204 Sumptuary Allowance			16,000,000	11,200,000	16,800,000
A0120N Special allowances @ 30% of basic pay for Secretar			25,000,000	17,310,000	26,250,000
A01212 Telecommunication allowance			16,000,000	11,020,000	16,800,000
A01217 Medical Allowance			15,000,000	9,918,000	15,750,000
A0123G Ad-hoc Relief Allowance-2018				9,000	9,000
A01241 Utility allowance for electricity			8,000,000	5,285,000	8,400,000
A0124F Adhoc Relief Allowance-2021			12,500,000		13,125,000
A0124R Adhoc Relief Allowance 2022			12,500,000	17,277,000	13,125,000
A0124X Adhoc Relief Allowance 2023				34,050,000	35,753,000
A0125E Adhoc Relief Allowance 2024				22,881,000	24,025,000
A01270 Other			<u>16,000,000</u>	<u>16,000,000</u>	<u>16,800,000</u>
001 Others			16,000,000	16,000,000	16,800,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
A01274 Medical Charges			<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
001 Medical Charges			15,000,000	15,000,000	15,000,000
A03 TOTAL OPERATING EXPENSES			<u>50,002,000</u>	<u>50,002,000</u>	<u>110,002,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000,000</u>	<u>50,000,000</u>	<u>60,000,000</u>
A03825 Travelling allowance			50,000,000	50,000,000	60,000,000

**NC21001 (001)
PROVINCIAL ASSEMBLY**

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
PR4002	Provincial Assembly				
A039	TOTAL GENERAL		<u>2,000</u>	<u>2,000</u>	<u>50,002,000</u>
A03912	Delegation abroad				50,000,000
A03917	Law Charges		2,000	2,000	2,000
Provincial Assembly			366,802,000	383,601,000	501,679,000

**NC24001 (001)
PROVINCIAL ASSEMBLY
BUDGET ESTIMATES 2025-2026**

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	904	2,563,530,000	2,649,491,000	2,559,900,000	1,084,553,000	3,644,453,000
TOTAL	904	2,563,530,000	2,649,491,000	2,559,900,000	1,084,553,000	3,644,453,000

NC24001 (001)
PROVINCIAL ASSEMBLY

	Rs
Charged:	3,644,453,000
Voted:	0
Total:	3,644,453,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS (CHARGED)	2,563,530,000	2,649,491,000	3,644,453,000
TOTAL	2,563,530,000	2,649,491,000	3,644,453,000

NC24001 (001)
PROVINCIAL ASSEMBLY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR4984	Lump Sum Allocation (Charged)	302,274,000	200,000,000	491,783,000
PR4001	Provincial Assembly (Charged)	2,261,256,000	2,449,491,000	3,152,670,000
TOTAL		2,563,530,000	2,649,491,000	3,644,453,000

NC24001 (001)
 PROVINCIAL ASSEMBLY
 SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	226			226	48,526,000
04	124			124	48,078,000
06	17			17	4,270,000
07	4			4	1,600,000
08	1			1	485,000
09	48			48	14,542,000
10	2			2	1,428,000
11	65			65	51,294,000
12	18			18	13,932,000
14	98			98	47,867,000
15	3			3	2,077,000
16	100			100	65,828,000
17	98			98	80,907,000
18	45			45	88,124,000
19	33			33	55,659,000
20	17			17	33,830,000
21	2			2	7,400,000
22	1			1	4,061,000
(Special)	2			2	7,221,000
TOTAL	904			904	577,129,000

**NC24001 (001)
PROVINCIAL ASSEMBLY**

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
PR4984	Lump Sum Allocation (Charged)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>102,274,000</u>		<u>271,783,000</u>
A012	TOTAL ALLOWANCES		<u>102,274,000</u>		<u>271,783,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>102,274,000</u>		<u>271,783,000</u>
A01270	Other		<u>102,274,000</u>		<u>271,783,000</u>
086	L.S. for Pay increase		102,274,000		271,783,000
A03	TOTAL OPERATING EXPENSES		<u>200,000,000</u>	<u>200,000,000</u>	<u>220,000,000</u>
A039	TOTAL GENERAL		<u>200,000,000</u>	<u>200,000,000</u>	<u>220,000,000</u>
A03970	Others		<u>200,000,000</u>	<u>200,000,000</u>	<u>220,000,000</u>
037	L.S. at the disposal of F.D.		200,000,000	200,000,000	220,000,000
Lump Sum Allocation (Charged)			302,274,000	200,000,000	491,783,000

NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
PR4001	Provincial Assembly (Charged)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,950,853,000</u>	<u>2,073,768,000</u>	<u>2,288,117,000</u>
A011	TOTAL PAY		713	904	<u>507,276,000</u>	<u>435,688,000</u>	<u>586,819,000</u>
A011-1	TOTAL PAY OF OFFICERS		236	298	<u>315,667,000</u>	<u>264,010,000</u>	<u>352,349,000</u>
A01101	Total Basic Pay Of Officer		<u>236</u>	<u>298</u>	<u>306,796,000</u>	<u>250,458,000</u>	<u>343,030,000</u>
SP01	Speaker	(Special)	1	1	3,379,000		3,548,000
SP02	Deputy Speaker	(Special)	1	1	3,498,000		3,673,000
S014	Secretary	(BPS-22)	1	1	3,868,000		4,061,000
S247	Special Secretary	(BPS-21)	1	1	3,524,000		3,700,000
S420	Senior Additional Secretary	(BPS-21)	1	1	3,524,000		3,700,000
A018	Additional Secretary	(BPS-20)	4	5	9,834,000		10,326,000
D427	Director (Finance and Accounts)	(BPS-20)	1	1	2,455,000		2,065,000
D428	Director (I.T)	(BPS-20)		1			1,746,000
D845	Director Editing and Publication	(BPS-20)	1	1	2,455,000		2,065,000
D846	Director Coordination and Protocol	(BPS-20)		1			1,746,000
D847	Director Lib: & Research	(BPS-20)		1			2,065,000
D848	Director Public Relation & Media	(BPS-20)		1			2,065,000
D849	Director Reporting	(BPS-20)		1			2,065,000
D857	Director Interpretation & Translation	(BPS-20)		1			2,065,000
D910	Director (Estate & Works)	(BPS-20)		1			2,065,000
D911	Director Law	(BPS-20)		1			2,065,000
P476	Principal Secretary to Speaker	(BPS-20)		1			1,746,000
S233	Sargeant-At-Arms	(BPS-20)		1			1,746,000
A811	Additional Private Secretary	(BPS-19)		6			10,478,000

NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
PR4001	Provincial Assembly (Charged)						
A910	Additional Director - IT	(BPS-19)	1	1	1,452,000		1,746,000
A911	Additional Director (Finance & Accounts)	(BPS-19)	1	1	1,452,000		1,746,000
A912	Additional Sergeant at Arms	(BPS-19)		2			1,746,000
A970	Additional Director (Estate & Works)	(BPS-19)		1			1,746,000
A971	Additional Director (Interpretation & Translation)	(BPS-19)		1			1,746,000
A972	Additional Director (Library & Research)	(BPS-19)		2			3,493,000
A973	Additional Director Law	(BPS-19)		1			1,746,000
A974	Additional Director Public Relations & Media	(BPS-19)		2			3,493,000
A987	Additional Director (Reporting)	(BPS-19)		1			1,746,000
A988	Additional Director (Coordination & Protocol)	(BPS-19)		1			1,746,000
A989	Additional Director (Editing & Publication)	(BPS-19)		1			1,746,000
D052	Deputy Secretary	(BPS-19)	12	12	19,958,000		20,956,000
D475	Director (I.T) / Spl. Secretary.	(BPS-19)	1		1,452,000		
D846	Director Coordination and Protocol	(BPS-19)	1		1,452,000		
D847	Director Lib: & Research	(BPS-19)	1		1,452,000		
D848	Director Public Relation & Media	(BPS-19)	1		1,452,000		
D849	Director Reporting	(BPS-19)	1		1,452,000		
D857	Director Interpretation & Translation	(BPS-19)	1		1,452,000		
L025	Law Officer	(BPS-19)	1		1,452,000		
L151	Legal Advisor	(BPS-19)	1	1	1,452,000		1,525,000
S019	Secretary To Speaker	(BPS-19)	1		1,452,000		

NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
PR4001	Provincial Assembly (Charged)						
S238	Sergeant At Arms	(BPS-19)	1		1,452,000		
A141	Assistant Secretary	(BPS-18)	15	15	37,026,000		38,877,000
A912	Additional Sergeant at Arms	(BPS-18)	2		4,620,000		
C350	Chamber Officer	(BPS-18)		1			859,000
D401	Deputy Director - IT	(BPS-18)	4	4	9,253,000		5,600,000
D429	Deputy Director (Finance & Accounts)	(BPS-18)	1		2,310,000		
D850	Deputy Director Coordination & Protocol	(BPS-18)	1	3	2,310,000		2,426,000
D851	Deputy Director Editing and Publication	(BPS-18)	2	1	4,620,000		1,400,000
D852	Deputy Director Public Relation & Media	(BPS-18)	3		8,118,000		
D853	Deputy Director Reporting	(BPS-18)	9	8	20,803,000		21,843,000
D854	Deputy Sergeant at Arms	(BPS-18)		2			1,719,000
D890	Deputy Director Research	(BPS-18)		2			2,800,000
D902	Deputy Director (Estate & Works)	(BPS-18)		1			1,400,000
D903	Deputy Director (Law)	(BPS-18)		1			1,400,000
D904	Deputy Director (Translation)	(BPS-18)		1			1,400,000
D905	Deputy Director Finance & Accounts	(BPS-18)		1			1,400,000
D906	Deputy Director Interpretation	(BPS-18)		1			1,400,000
D907	Deputy Director Library	(BPS-18)		1			1,400,000
D908	Deputy Director Public Relations & Media	(BPS-18)		1			1,400,000
D909	Deputy Private Secretary	(BPS-18)		1			1,400,000
E037	Estate Officer	(BPS-18)	1		2,310,000		
P291	Protocol Officer to Dy. Speaker	(BPS-18)	1		2,310,000		

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
P426 Protocol Officer to Leader of Opposition	(BPS-18)	1	2,310,000		
S060 Senior Research Officer	(BPS-18)	2	4,620,000		
S533 Senior Private Secretary	(BPS-18)	7	18,770,000		
SP19 Staff Officer to Mr. Speaker	(BPS-18)			1	1,400,000
A007 Accounts Officer	(BPS-17)	2	1,637,000		
A103 Assistant Estate Officer	(BPS-17)	1	818,000		
A513 Assistant Director (IT)	(BPS-17)	4	3,260,000	4	3,423,000
A518 Assistant Director (Finance & Accounts)	(BPS-17)			2	1,764,000
A913 Assistant Director Coordination & Protocol	(BPS-17)	3	2,442,000	6	5,292,000
A914 Assistant Director Editing and Publication	(BPS-17)	5	5,254,000	5	4,410,000
A915 Assistant Director Electrical	(BPS-17)	1	818,000	4	859,000
A916 Assistant Director Proceedings	(BPS-17)	1	818,000	1	859,000
A917 Assistant Director Public Relation & Media	(BPS-17)	4	3,260,000	4	3,528,000
A918 Assistant Director Reporting	(BPS-17)	8	9,332,000	12	9,799,000
A958 Assistant Director Research	(BPS-17)			10	8,821,000
A978 Assistant Director (Estate & Works)	(BPS-17)			4	3,528,000
A979 Assistant Director (Library)	(BPS-17)			1	859,000
A980 Assistant Director (Sound System)	(BPS-17)			2	1,764,000
A981 Assistant Director HVAC	(BPS-17)			1	882,000
A982 Assistant Director Interpretation	(BPS-17)			3	2,646,000
A983 Assistant Director Law	(BPS-17)			3	2,646,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
A984 Assistant Director Translation (BPS-17)		6			5,292,000
C350 Chamber Officer (BPS-17)	1		818,000		
D854 Deputy Sergeant at Arms (BPS-17)	2		1,637,000		
D901 Deputy Chamber Officer (BPS-17)		2			882,000
E137 Engineer Sound System (BPS-17)	1		818,000		
H070 Head Translator (BPS-17)	1		818,000		
H278 HVAC Assistant Engineer (BPS-17)	1		818,000		
I093 Interpreter Cum Translator (BPS-17)	1		818,000		
L032 Liaison Officer (BPS-17)	1		818,000		
L033 Librarian (BPS-17)	1		818,000		
P075 Private Secretary (BPS-17)	8	12	9,108,000		9,563,000
R032 Research Officer (BPS-17)	3		2,561,000		
S166 Superintendent (BPS-17)	14	14	11,761,000		12,349,000
S385 Sub Engineer Sound System (BPS-17)	1		818,000		
SP22 Supervisor Store (BPS-17)		1			882,000
T041 Transport Officer (BPS-17)	1	1	818,000		859,000
A005 Accountant (BPS-16)		3			1,911,000
A057 Assistant (BPS-16)	30	31	21,107,000		22,162,000
A060 Assistant Accounts Officer (BPS-16)	2		1,201,000		
A138 Assistant Research Officer (BPS-16)	2		1,201,000		
A185 Assistant Librarian (BPS-16)	2	1	1,201,000		1,261,000
A919 Assistant Coordination and Protocol Officer (BPS-16)	6		3,010,000		
A920 Assistant cum Cashier (BPS-16)	1	1	607,000		637,000
A921 Assistant Liaison Officer (BPS-16)	1		607,000		
A922 Assistant Media Officer (BPS-16)	1		607,000		

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
A923 Assistant Sergeant at Arms (BPS-16)	2	2	607,000		1,274,000
A924 Assistant Transport Officer (BPS-16)	1	1	607,000		637,000
A975 Assistant (Litigation) (BPS-16)		1			637,000
A977 Assistant Coordination & Protocol Officer (BPS-16)		7			4,459,000
C011 Care Taker (BPS-16)	1	1	607,000		637,000
C082 Computer Operator (BPS-16)	7	7	4,211,000		4,422,000
C256 Chief Proof Reader (BPS-16)		1			720,000
D855 Deputy Public Relation Officer to Mr. Speaker (BPS-16)	1		607,000		
D864 Deputy Public Relation Officer (BPS-16)	2		1,201,000		
G001 Garage Superintendent (BPS-16)		1			720,000
H110 HVAC Supervisor (BPS-16)	1		607,000		
I002 Imam Masjid (BPS-16)	1		607,000		
I102 Imam (BPS-16)		1			637,000
J044 Junior Urdu Reporter (BPS-16)	3		1,808,000		
P021 Personal Assistant (BPS-16)	4		2,640,000		
P243 Plantation Officer (BPS-16)	1	1	2,640,000		2,772,000
P477 Public Relation & Media Officer (BPS-16)		3			2,577,000
R032 Research Officer (BPS-16)		8			2,689,000
S061 Senior Scale Stenographer (BPS-16)	6	11	4,250,000		4,463,000
S130 Store Supervisor (BPS-16)	1		607,000		
S154 Supervisor Sound System (BPS-16)		3			1,911,000
S206 Supervisor Printing (BPS-16)	1	1	607,000		637,000
S716 Supervisor Electrical (BPS-16)	1	1	607,000		637,000
S717 Supervisor General Admn (BPS-16)	1		607,000		
S718 Supervisor Interpreting Control System (BPS-16)	1		607,000		

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
PR4001	Provincial Assembly (Charged)						
S719	Supervisor Public Adress System Operator	(BPS-16)	1		607,000		
S720	Supervisor Security Control System	(BPS-16)	1		607,000		
S721	Supervisor Telephone Exchange	(BPS-16)	1	1	607,000		637,000
SP17	Senior Assistant Chamber Officer	(BPS-16)		1			637,000
SP20	Supervisor Diary & Dispatch	(BPS-16)		1			637,000
SP21	Supervisor HVAC	(BPS-16)		1			637,000
T040	Translators	(BPS-16)	4	5	2,640,000		4,295,000
U009	Urdu Reporter	(BPS-16)		5			3,185,000
A01102	Personal pay				2,417,000	2,265,000	2,538,000
A01103	Special Pay				514,000	455,000	540,000
A01105	Qualification Pay					4,000	4,000
A01106	Total Pay of contract officer				<u>5,940,000</u>	<u>10,828,000</u>	<u>6,237,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>477</u>	<u>606</u>	<u>191,609,000</u>	<u>171,678,000</u>	<u>234,470,000</u>
A01151	Total Basic Pay Other Staff		<u>477</u>	<u>606</u>	<u>191,256,000</u>	<u>171,225,000</u>	<u>234,099,000</u>
A505	Assistant Chamber Officer	(BPS-15)	1	1	686,000		720,000
C256	Chief Proof Reader	(BPS-15)	1		686,000		
G001	Garage Superintendent	(BPS-15)	1		686,000		
N045	Naib Imam	(BPS-15)	1	1	686,000		720,000
SP16	Senior Accounts Assistant	(BPS-15)		1			637,000
A004	Accounts Assistant	(BPS-14)	4	4	2,310,000		2,426,000
A888	ASSISTANT GARAGE SUPERINTENDENT	(BPS-14)		1			337,000
A925	Assistant Garage Superintendent	(BPS-14)	1		581,000		
A926	Assistant Supervisor Electrical	(BPS-14)	4	4	2,310,000		2,426,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
PR4001	Provincial Assembly (Charged)						
A986	Assistant Supervisor Sound System	(BPS-14)		3			1,012,000
B093	Book Keeper	(BPS-14)	1	2	581,000		610,000
C156	Chamber Assistant	(BPS-14)		1			337,000
J024	Junior Scale Stenographer	(BPS-14)	23	18	13,279,000		13,943,000
P334	Protocol Assistant	(BPS-14)	1		581,000		
P458	Plantation Assistant	(BPS-14)	1	1	581,000		610,000
P459	Public Address System Operator	(BPS-14)	2		1,162,000		
R349	Research Assistant	(BPS-14)	5	9	2,891,000		3,036,000
S035	Senior Clerk	(BPS-14)	14	26	8,092,000		8,497,000
S722	Senior Security Assistant	(BPS-14)	13	13	7,511,000		7,887,000
S723	Senior Social Media Assistant	(BPS-14)	1	1	581,000		610,000
S724	Senior Telephone Operator	(BPS-14)	8	8	4,620,000		4,851,000
V032	Video Cameraman	(BPS-14)	2		1,162,000		
V058	Vehicle Assistant	(BPS-14)	1	5	581,000		610,000
V067	Video /Still Cameraman	(BPS-14)		2			675,000
A266	Assistant Supervisor Printing	(BPS-12)	2	2	1,386,000		1,455,000
A927	Assistant Video / Still Cameraman	(BPS-12)	1	2	686,000		1,611,000
H108	Hvac Operator	(BPS-12)	4	4	2,759,000		2,897,000
S725	Security Assistant	(BPS-12)	10	9	6,904,000		7,249,000
S726	Social Media Assistant	(BPS-12)	1	1	686,000		720,000
T073	Telephone Technician	(BPS-12)	1		686,000		
A976	Assistant Book Keeper	(BPS-11)		4			3,104,000
J013	Junior Clerk	(BPS-11)	45	44	33,317,000		34,983,000
L185	Ladies MPA Attendant	(BPS-11)		4			3,104,000
S300	Senior Proof Reader	(BPS-11)	1	1	739,000		776,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
T019 Telephone Operator (BPS-11)	2	2	1,478,000		1,552,000
U005 Urdu Typist (BPS-11)	10	10	7,405,000		7,775,000
S727 Supervisor-Cum-Senior Driver (BPS-10)	2	2	1,360,000		1,428,000
C348 Senior Cook (BPS-09)		1			443,000
E019 Electrician (BPS-09)	4	3	1,505,000		1,580,000
H018 Head Cook (BPS-09)		1			458,000
H028 Head Mali (BPS-09)		1			389,000
H042 Head Waiter (BPS-09)		1			458,000
H101 Head Farash (BPS-09)		1			651,000
H321 Head Hous Keeper (BPS-09)		1			389,000
J166 Junior Security Assistant (BPS-09)	21	24	7,933,000		8,330,000
J177 Junior Accounts Assistant (BPS-09)		2			527,000
P090 Proof Reader (BPS-09)	2	12	752,000		790,000
S386 SIS Technician (BPS-09)	1	1	383,000		527,000
S728 Senior Staff Car Driver (BPS-08)	1	1	462,000		485,000
H101 Head Farash (BPS-07)	1		620,000		
J167 Junior Video / Still Cameraman (BPS-07)	1	1	620,000		400,000
M050 Microphone Attendant (BPS-07)		3			1,200,000
M184 Micro Phone Attendant (BPS-07)	1		620,000		
C095 Cook (BPS-06)		1			666,000
S729 Staff Car Driver (BPS-06)	11	15	3,062,000		3,215,000
S987 Senior Waiter (BPS-06)		1			389,000
C348 Senior Cook (BPS-05)	1		422,000		
H018 Head Cook (BPS-05)	1		436,000		
H042 Head Waiter (BPS-05)	1		436,000		
A098 Assistant Electrician (BPS-04)		1			250,000
A705 Assistant Security Gaurd (BPS-04)	1		370,000		

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
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011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
A969 Accounts Record Keeper (BPS-04)		4			1,000,000
A985 Assistant Microphone Attendant (BPS-04)		8			3,112,000
D006 Daftari (BPS-04)	9	6	3,274,000		3,438,000
D112 Driver (BPS-04)	38	33	13,834,000		14,526,000
D136 Dispatch Rider (BPS-04)	1	1	370,000		389,000
H010 Head Chowkidar (BPS-04)	1		370,000		
H028 Head Mali (BPS-04)	1		370,000		
H280 Head Sanatory Attendance (BPS-04)	1		370,000		
J178 Junior Book Keeper (BPS-04)		11			4,279,000
J179 Junior Proof Reader (BPS-04)		2			500,000
J180 Junior Telephone Operator (BPS-04)		6			1,500,000
J181 Junior Urdu Typist (BPS-04)		8			3,112,000
L037 Lift Operator (BPS-04)	3	3	1,096,000		1,151,000
P279 Photostate Machine Operator (BPS-04)	4	4	1,452,000		1,000,000
Q004 Qasid (BPS-04)	3	3	1,096,000		1,151,000
R014 Receptionist (BPS-04)		10			3,890,000
R383 Research Record Keeper (BPS-04)		4			1,000,000
S023 Security Guard (BPS-04)		20			7,780,000
T019 Telephone Operator (BPS-04)	4		1,465,000		
A171 Aya (BPS-03)	1	1	211,000		222,000
C057 Chowkidar (BPS-03)	10	20	2,138,000		2,245,000
C095 Cook (BPS-03)	3	2	634,000		666,000
D856 Dispatch Rider-cum-Naib Qasid (BPS-03)	1	1	224,000		235,000
F001 Farash (BPS-03)	17	19	3,630,000		3,812,000
H053 Helper (BPS-03)		3			600,000
H065 House Keeper (BPS-03)		41			9,102,000
K008 Khadim (BPS-03)	2	2	436,000		458,000

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0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
PR4001	Provincial Assembly (Charged)						
M010	Mali	(BPS-03)	26	26	5,557,000		5,835,000
N005	Naib Qasid	(BPS-03)	102	101	21,793,000		22,883,000
S681	Sanitary Attendant	(BPS-03)	27		5,768,000		
V032	Video Cameraman	(BPS-03)	1		224,000		
W001	Waiter	(BPS-03)	11	10	2,350,000		2,468,000
A01152	Personal pay				353,000	453,000	371,000
A012	TOTAL ALLOWANCES				<u>1,443,577,000</u>	<u>1,638,080,000</u>	<u>1,701,298,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>862,763,000</u>	<u>1,005,266,000</u>	<u>1,098,184,000</u>
A01201	Senior Post Allowance				126,000	128,000	132,000
A01202	House Rent Allowance				69,667,000	65,842,000	73,150,000
A01203	Conveyance Allowance				26,634,000	27,269,000	27,966,000
A01204	Sumptuary Allowance				264,000	360,000	277,000
A01207	Washing Allowance				3,875,000	3,815,000	4,069,000
A01208	Dress Allowance				3,875,000	3,825,000	4,069,000
A0120D	Integrated Allowance				2,385,000	2,315,000	2,504,000
A0120E	Housing Subsidy Allowance				2,376,000	2,010,000	2,495,000
A01217	Medical Allowance				16,454,000	17,138,000	17,277,000
A0121L	Legislative Allowance				85,293,000	85,182,000	89,558,000
A0121T	Adhoc Relief Allowance 2013				4,041,000	3,461,000	4,243,000
A01224	Entertainment Allowance				162,000	145,000	170,000
A01226	Computer Allowance				330,000	296,000	347,000
A01228	Orderly Allowance				2,613,000	2,431,000	2,744,000
A0122C	Adhoc Relief Allowance - 2015				2,742,000	2,350,000	2,879,000
A0122N	Special Conveyance Allowance to Disabled Employees				534,000	504,000	561,000
A0122S	Utility Allowance					87,358,000	91,726,000
A01235	Secretariat allowance					242,000	254,000
A01236	Deputation Allowance				100,000	53,000	105,000
A01239	Special allowance				<u>360,000</u>	<u>708,000</u>	<u>378,000</u>
001	Special Allowance				360,000	708,000	378,000
A0123V	Secretariat Performance Allowance				446,899,000	420,910,000	469,244,000
A01241	Utility allowance for electricity				264,000	480,000	277,000
A0124H	Special Allowance-2021				14,791,000	14,025,000	15,531,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
A0124N Disparity Reduction Allowance 2022- 15%			46,000	30,000	48,000
A0124R Adhoc Relief Allowance 2022			42,100,000	39,582,000	44,205,000
A0124X Adhoc Relief Allowance 2023			136,309,000	128,781,000	143,124,000
A01250 Incentive Allowance			<u>160,000</u>	<u>125,000</u>	<u>168,000</u>
001 Incentive Allowance			160,000	125,000	168,000
A0125E Adhoc Relief Allowance 2024				95,526,000	100,302,000
A01264 Technical Allowance			66,000	60,000	69,000
A01270 Other			<u>297,000</u>	<u>315,000</u>	<u>312,000</u>
001 Others			297,000	315,000	312,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>580,814,000</u>	<u>632,814,000</u>	<u>603,114,000</u>
A01271 Overtime Allowance			16,000,000	46,000,000	16,800,000
A01273 Honoraria			<u>130,000,000</u>	<u>150,000,000</u>	<u>130,000,000</u>
001 Honoraria			130,000,000	150,000,000	130,000,000
A01274 Medical Charges			<u>4,000,000</u>	<u>6,000,000</u>	<u>4,000,000</u>
001 Medical Charges			4,000,000	6,000,000	4,000,000
A01278 Leave Salary			<u>814,000</u>	<u>814,000</u>	<u>814,000</u>
001 Leave Salary			814,000	814,000	814,000
A01282 Session Allowance			430,000,000	430,000,000	451,500,000
A03 TOTAL OPERATING EXPENSES			<u>197,201,000</u>	<u>255,521,000</u>	<u>379,352,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,950,000</u>	<u>8,950,000</u>	<u>10,350,000</u>
A03201 Postage and Telegraph			150,000	150,000	150,000
A03202 Telephone and Trunk Call			5,000,000	5,000,000	5,000,000
A03204 Electronic Communication			<u>3,000,000</u>	<u>3,000,000</u>	<u>4,000,000</u>
001 Electronic Communication			3,000,000	3,000,000	4,000,000
A03205 Courier and pilot service			500,000	500,000	700,000
A03270 Others			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 Mobile Connectivity			300,000	300,000	500,000
A033 TOTAL UTILITIES			<u>89,880,000</u>	<u>119,000,000</u>	<u>140,200,000</u>
A03301 Gas			14,880,000	24,000,000	40,000,000
A03303 Electricity			<u>75,000,000</u>	<u>95,000,000</u>	<u>100,000,000</u>
001 Electricity			75,000,000	95,000,000	100,000,000

NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
A03304 Hot and Cold Weather Charges					200,000
A036 TOTAL MOTOR VEHICLES			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
A03603 Registration			1,000,000	1,000,000	1,200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>32,535,000</u>	<u>50,835,000</u>	<u>79,600,000</u>
A03802 Training - international			4,000,000	10,000,000	20,000,000
A03805 Travelling Allowance			<u>5,700,000</u>	<u>10,000,000</u>	<u>18,000,000</u>
001 Travelling Allowance			5,700,000	10,000,000	18,000,000
A03806 Transportation of Goods			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Transportation of Goods			200,000	200,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>22,000,000</u>	<u>30,000,000</u>	<u>40,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			22,000,000	30,000,000	40,000,000
A03808 Conveyance Charges			<u>134,000</u>	<u>134,000</u>	<u>300,000</u>
001 Conveyance Charges			134,000	134,000	300,000
A03809 CNG Charges (Govt)			1,000	1,000	
A03810 Tour Exp Stat Convaince & M-Cars			500,000	500,000	1,000,000
A039 TOTAL GENERAL			<u>64,836,000</u>	<u>75,736,000</u>	<u>148,002,000</u>
A03901 Stationery			<u>11,000,000</u>	<u>11,000,000</u>	<u>15,000,000</u>
001 Stationery			11,000,000	11,000,000	15,000,000
A03902 Printing and Publication			<u>6,500,000</u>	<u>8,000,000</u>	<u>10,000,000</u>
001 Printing and publication			6,500,000	8,000,000	10,000,000
A03903 Conference/Seminars/Workshops/ Symposia			500,000	500,000	1,000,000
A03905 Newspapers Periodicals and Books			2,500,000	2,500,000	3,000,000
A03906 Uniforms and Protective Clothing			8,000,000	12,000,000	10,000,000
A03907 Advertising & Publicity			<u>1,500,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
001 Advertising and Publicity			1,500,000	1,500,000	2,000,000
A03912 Delegation abroad					50,000,000
A03913 Contribution & subscription			<u>3,600,000</u>	<u>4,000,000</u>	<u>5,000,000</u>
001 Contribution & subscription			3,600,000	4,000,000	5,000,000
A03917 Law Charges			1,000	1,000	2,000

NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
A03918 Exhibitions Fairs and Other National Celebrations			534,000	534,000	1,000,000
A03919 Payments to Other for Service Rendered			<u>20,000,000</u>	<u>20,000,000</u>	<u>25,000,000</u>
001 Payments to Others for Service Rendered			20,000,000	20,000,000	25,000,000
A03936 Foreign/Inland Training Course Fee			1,000	1,000	
A03942 Cost of Other Stores			<u>700,000</u>	<u>700,000</u>	<u>1,000,000</u>
001 Cost of other Stores			700,000	700,000	1,000,000
A03970 Others			<u>10,000,000</u>	<u>15,000,000</u>	<u>25,000,000</u>
001 Others			10,000,000	15,000,000	
037 L.S. at the disposal of F.D.					25,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>15,001,000</u>	<u>15,001,000</u>	<u>60,001,000</u>
A041 TOTAL PENSION			<u>15,001,000</u>	<u>15,001,000</u>	<u>60,001,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114 Superannuation Encashment of L.P.R			15,000,000	15,000,000	60,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,201,000</u>	<u>5,201,000</u>	<u>11,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,201,000</u>	<u>5,201,000</u>	<u>11,200,000</u>
A05214 Discretionary Grant			1,200,000	1,200,000	1,200,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,000,000</u>	<u>4,000,000</u>	<u>10,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			4,000,000	4,000,000	10,000,000
A05270 To Others			<u>1,000</u>	<u>1,000</u>	
001 To Others			1,000	1,000	
A06 TOTAL TRANSFERS			<u>8,000,000</u>	<u>15,000,000</u>	<u>30,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>8,000,000</u>	<u>15,000,000</u>	<u>30,000,000</u>
A06301 Entertainments & Gifts			<u>8,000,000</u>	<u>15,000,000</u>	<u>30,000,000</u>
001 Entertainment & Gifts			8,000,000	15,000,000	30,000,000

**NC24001 (001)
PROVINCIAL ASSEMBLY**

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
PR4001	Provincial Assembly (Charged)				
A09	TOTAL PHYSICAL ASSETS		<u>66,000,000</u>	<u>66,000,000</u>	<u>110,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>16,000,000</u>	<u>16,000,000</u>	<u>30,000,000</u>
A09201	Hardware		<u>10,000,000</u>	<u>10,000,000</u>	<u>20,000,000</u>
001	Hardware		10,000,000	10,000,000	20,000,000
A09202	Software		<u>6,000,000</u>	<u>6,000,000</u>	<u>10,000,000</u>
001	Software		6,000,000	6,000,000	10,000,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>30,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
A09501	Transport		<u>30,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
001	Transport		30,000,000	30,000,000	30,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000,000</u>	<u>10,000,000</u>	<u>25,000,000</u>
A09601	Plant and Machinery		<u>10,000,000</u>	<u>10,000,000</u>	<u>25,000,000</u>
001	Plant and Machinery		10,000,000	10,000,000	25,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000,000</u>	<u>10,000,000</u>	<u>25,000,000</u>
A09701	Furniture and fixtures		<u>10,000,000</u>	<u>10,000,000</u>	<u>25,000,000</u>
001	Furniture & Fixture		10,000,000	10,000,000	25,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>19,000,000</u>	<u>19,000,000</u>	<u>274,000,000</u>
A130	TOTAL TRANSPORT		<u>10,000,000</u>	<u>10,000,000</u>	<u>20,000,000</u>
A13001	Transport		<u>10,000,000</u>	<u>10,000,000</u>	<u>20,000,000</u>
001	Transport		10,000,000	10,000,000	20,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,000,000</u>	<u>3,000,000</u>	<u>5,000,000</u>
A13101	Machinery and Equipment		<u>3,000,000</u>	<u>3,000,000</u>	<u>5,000,000</u>
001	Machinery and Equipment		3,000,000	3,000,000	5,000,000

NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
A132 TOTAL FURNITURE AND FIXTURE			<u>3,000,000</u>	<u>3,000,000</u>	<u>5,000,000</u>
A13201 Furniture and Fixture			3,000,000	3,000,000	5,000,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>240,000,000</u>
A13301 Office Buildings					<u>95,000,000</u>
001 Office Buildings					95,000,000
A13370 Others					<u>145,000,000</u>
001 Others					145,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>3,000,000</u>	<u>3,000,000</u>	<u>4,000,000</u>
A13701 Hardware			3,000,000	3,000,000	4,000,000
Provincial Assembly (Charged)			2,261,256,000	2,449,491,000	3,152,670,000

NC21002/NC24002 (002)
GENERAL ADMINISTRATION

Charged:	Rs 591,641,000
Voted:	8,959,721,000
Total:	9,551,362,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
011103	PROVINCIAL EXECUTIVE	1,831,967,000	2,777,065,000	2,532,548,000
011103	PROVINCIAL EXECUTIVE (CHARGED)	507,648,000	606,791,000	591,641,000
011104	ADMINISTRATIVE INSPECTION	88,169,000	73,975,000	99,036,000
011105	DISTRICT ADMINISTRATION	25,074,000	25,074,000	27,493,000
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION	4,351,391,000	4,760,384,000	5,035,697,000
019101	ADMINISTRATIVE TRAINING	443,245,000	444,009,000	496,082,000
031101	COURTS/JUSTICE	138,232,000	167,107,000	155,247,000
032108	ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION	534,999,000	521,505,000	613,618,000
TOTAL		7,920,725,000	9,375,910,000	9,551,362,000

NC21002 (002)
GENERAL ADMINISTRATION
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,856	7,413,077,000	8,769,119,000	4,558,204,000	4,401,517,000	8,959,721,000
TOTAL	2,856	7,413,077,000	8,769,119,000	4,558,204,000	4,401,517,000	8,959,721,000

NC21002 (002)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR5877	Directorate General of Aviation, Administration Department	279,444,000	284,430,000	305,662,000
PR4983	Lump Sum Allocation	1,488,638,000	1,257,549,000	1,725,465,000
PR5789	KPK right to Public Services Commission	117,000,000	117,000,000	117,000,000
BU4157	Special Judge (Anti-Corruption) Bannu	22,451,000	25,357,000	25,209,000
PR5188	Provincial Services Academy for Training	17,772,000	17,772,000	17,772,000
PR5544	Human Resources Development Wing	38,236,000	36,475,000	45,204,000
PR5728	Khyber Pakhtunkhwa Provincial Services Academy	60,000,000	60,000,000	60,000,000
CL4024	Liabilities of EX-Methar Chitral	6,081,000	6,081,000	6,601,000
DA4012	Liabilities of EX-Nawab Dir	18,993,000	18,993,000	20,892,000
PR4012	Chief Minister's Secretariat	805,091,000	1,663,635,000	1,419,760,000
PR4014	Ministers	387,336,000	415,839,000	455,386,000
PR4013	Special Assistants and Advisors	121,540,000	179,591,000	139,402,000
PR4015	Provincial Inspection Team	88,169,000	73,975,000	99,036,000
PR4017	Establishment and Admn: Department	1,754,871,000	2,370,352,000	2,065,284,000
PR4019	Estate Office Administration Department	399,056,000	451,571,000	469,295,000
PR4024	Services Tribunal	138,232,000	167,107,000	155,247,000
PR4025	Public Service Commission	475,818,000	449,665,000	535,677,000
PR4027	Anti-Corruption Establishment	469,441,000	453,902,000	540,040,000

NC21002 (002)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR4028	Special Judge (Anti-Corruption)	43,107,000	42,246,000	48,369,000
PR4016	Secretariat Training Institute	75,324,000	77,791,000	86,731,000
PR8028	IT Professional Training Centre(Reg Act)	38,028,000	38,276,000	44,518,000
PR8089	Office Automation System Piolts for 05 Departments Reg Act	50,449,000	43,512,000	59,171,000
PR8603	Director Finance Food Safety and Halal Food Authority	518,000,000	518,000,000	518,000,000
TOTAL		7,413,077,000	8,769,119,000	8,959,721,000

NC21002 (002)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,974,160,000</u>	<u>4,016,261,000</u>	<u>4,558,204,000</u>
A011	PAY	<u>1,541,590,000</u>	<u>1,335,809,000</u>	<u>1,621,049,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>894,452,000</u>	<u>797,612,000</u>	<u>941,158,000</u>
A01101	Basic Pay Of Officer	784,802,000	717,268,000	825,875,000
A01102	Personal pay	3,679,000	3,334,000	4,010,000
A01103	Special Pay	2,798,000	2,816,000	2,940,000
A01105	Qualification Pay	1,059,000	914,000	1,111,000
A01106	Pay of contract officer	102,084,000	73,273,000	107,190,000
A01150	Others	30,000	7,000	32,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>647,138,000</u>	<u>538,197,000</u>	<u>679,891,000</u>
A01151	Basic Pay Other Staff	641,473,000	536,697,000	673,906,000
A01152	Personal pay	958,000	1,087,000	1,025,000
A01153	Special Pay	456,000	398,000	480,000
A01155	Qualification Pay		5,000	5,000
A01156	Pay of Contract Staff	4,251,000	10,000	4,475,000
A012	ALLOWANCES	<u>2,432,570,000</u>	<u>2,680,452,000</u>	<u>2,937,155,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,278,725,000</u>	<u>2,454,964,000</u>	<u>2,782,602,000</u>
A01201	Senior Post Allowance	527,000	496,000	554,000
A01202	House Rent Allowance	188,795,000	197,132,000	199,456,000
A01203	Conveyance Allowance	83,379,000	78,376,000	87,550,000
A01204	Sumptuary Allowance	3,138,000	5,472,000	3,296,000
A01207	Washing Allowance	13,009,000	12,977,000	13,659,000
A01208	Dress Allowance	12,134,000	12,286,000	12,740,000
A0120D	Integrated Allowance	7,429,000	7,454,000	7,801,000
A0120E	Housing Subsidy Allowance	16,089,000	12,567,000	17,096,000
A0120K	Special Judicial Allowance	13,785,000	13,824,000	14,474,000
A0120N	Special allowances @ 30% of basic pay for Secretar	74,000	296,000	78,000
A0120Q	Fixed Daily Allowance	13,100,000	12,653,000	13,755,000
A01210	Risk Allowance	33,623,000	30,359,000	35,304,000
A01216	Qualification Allowance	33,000	32,000	35,000
A01217	Medical Allowance	49,837,000	50,634,000	52,331,000
A0121G	Special Service Tribunal Allowance	5,441,000	5,559,000	5,713,000
A0121J	Transport monetization Allowance		2,000	2,000
A0121Q	Audit and Accounts Allowance	801,000	917,000	876,000

NC21002 (002)
GENERAL ADMINISTRATION

OBJECT	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
SUMMARY	Rs	Rs	Rs
A0121T Adhoc Relief Allowance 2013	11,649,000	10,338,000	12,233,000
A0121U Special Inspection Team Allowance	5,196,000	4,236,000	5,456,000
A0121Z Adhoc Relief Allowance-2014	7,000		7,000
A01224 Entertainment Allowance	382,000	382,000	401,000
A01225 Instruction Allowance	14,759,000	2,483,000	15,497,000
A01226 Computer Allowance	1,406,000	1,287,000	1,476,000
A01227 Project allowance		1,000	1,000
A01228 Orderly Allowance	8,645,000	8,768,000	9,078,000
A0122C Adhoc Relief Allowance - 2015	7,985,000	7,085,000	8,385,000
A0122N Special Conveyance Allowance to Disabled Employees	2,452,000	2,138,000	2,666,000
A0122S Utility Allowance		169,425,000	177,898,000
A0122U Monetary Allowance (QPM/PPM/Bar)		4,000	4,000
A0122Y Ad-hoc Relief Allowance 2017	7,000		7,000
A01233 Unattractive Area Allowance	1,211,000	647,000	1,272,000
A01235 Secretariat allowance	1,197,000	1,144,000	1,257,000
A01236 Deputation Allowance	2,453,000	1,860,000	2,634,000
A01238 Charge allowance	240,000	683,000	291,000
A01239 Special allowance	23,507,000	19,512,000	24,808,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	188,846,000	52,427,000	205,177,000
A0123G Ad-hoc Relief Allowance-2018	6,000		6,000
A0123K Superior Executive Allowance		157,961,000	
A0123V Secretariat Performance Allowance	713,297,000	686,761,000	748,962,000
A01241 Utility allowance for electricity	10,073,000	10,602,000	10,578,000
A01248 Judicial Allowance	6,554,000	14,726,000	6,881,000
A0124C Disparity Reduction Allowance	217,000	475,000	633,000
A0124F Adhoc Relief Allowance-2021	152,000	245,000	160,000
A0124G IT Professional Allowance	13,145,000	12,885,000	13,803,000
A0124H Special Allowance-2021	38,759,000	36,296,000	40,696,000
A0124L Weather Allowance	4,034,000	4,619,000	4,034,000
A0124N Disparity Reduction Allowance 2022- 15%	25,272,000	22,053,000	26,537,000
A0124R Adhoc Relief Allowance 2022	117,233,000	111,548,000	123,095,000
A0124X Adhoc Relief Allowance 2023	398,621,000	382,569,000	418,553,000
A01250 Incentive Allowance	3,833,000	3,623,000	4,024,000
A01252 Non Practising Allowance	19,000	5,000	20,000
A01257 RC Allowance	9,000		9,000
A0125E Adhoc Relief Allowance 2024		281,943,000	296,042,000
A01260 Ration Allowance	3,627,000	3,339,000	3,808,000
A01261 Constabulary Allowance for Police Personnel	1,000		1,000

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GENERAL ADMINISTRATION

OBJECT	SUMMARY	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
A01264	Technical Allowance	810,000	878,000	851,000
A01270	Other	231,927,000	980,000	150,641,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>153,845,000</u>	<u>225,488,000</u>	<u>154,553,000</u>
A01271	Overtime Allowance	4,358,000	3,964,000	4,577,000
A01273	Honoraria	120,579,000	189,861,000	120,579,000
A01274	Medical Charges	15,625,000	19,855,000	15,625,000
A01277	Contingent Paid Staff	8,000,000	7,416,000	8,400,000
A01278	Leave Salary	3,513,000	2,622,000	3,513,000
A01299	Others	1,770,000	1,770,000	1,859,000
A03	TOTAL OPERATING EXPENSES	<u>2,572,484,000</u>	<u>3,128,735,000</u>	<u>2,726,478,000</u>
A032	COMMUNICATIONS	<u>40,814,000</u>	<u>52,795,000</u>	<u>44,895,000</u>
A03201	Postage and Telegraph	2,645,000	3,151,000	2,909,000
A03202	Telephone and Trunk Call	29,381,000	32,381,000	32,319,000
A03204	Electronic Communication	4,250,000	8,200,000	4,675,000
A03205	Courier and pilot service	38,000	63,000	42,000
A03270	Others	4,500,000	9,000,000	4,950,000
A033	UTILITIES	<u>377,219,000</u>	<u>398,423,000</u>	<u>414,940,000</u>
A03301	Gas	63,766,000	70,101,000	70,143,000
A03302	Water	1,438,000	3,771,000	1,581,000
A03303	Electricity	302,351,000	308,036,000	332,586,000
A03304	Hot and Cold Weather Charges		1,000	
A03305	POL fore Generator	9,664,000	16,514,000	10,630,000
A034	OCCUPANCY COSTS	<u>18,007,000</u>	<u>19,682,000</u>	<u>19,808,000</u>
A03401	Charges	450,000	1,150,000	495,000
A03402	Rent for Office Building	17,107,000	18,082,000	18,818,000
A03407	Rates and Taxes	450,000	450,000	495,000
A036	MOTOR VEHICLES	<u>78,000</u>	<u>3,306,000</u>	<u>85,000</u>
A03603	Registration	78,000	3,306,000	85,000
A038	TRAVEL & TRANSPORTATION	<u>210,239,000</u>	<u>276,837,000</u>	<u>231,262,000</u>
A03805	Travelling Allowance	58,235,000	66,844,000	64,058,000
A03806	Transportation of Goods	311,000	4,011,000	342,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	140,975,000	192,777,000	155,072,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03808	Conveyance Charges	5,285,000	8,871,000	5,814,000
A03809	CNG Charges (Govt)	2,033,000	2,333,000	2,236,000
A03820	Others	1,500,000	1,000	1,650,000
A03825	Travelling allowance	1,900,000	2,000,000	2,090,000
A039	GENERAL	<u>1,926,127,000</u>	<u>2,377,692,000</u>	<u>2,015,488,000</u>
A03901	Stationery	73,529,000	91,503,000	80,882,000
A03902	Printing and Publication	14,240,000	27,585,000	15,664,000
A03903	Conference/Seminars/Workshops/ Symposia	1,703,000	1,803,000	1,873,000
A03905	Newspapers Periodicals and Books	1,893,000	7,385,000	2,081,000
A03906	Uniforms and Protective Clothing	2,374,000	3,159,000	2,611,000
A03907	Advertising & Publicity	5,063,000	5,635,000	5,569,000
A03913	Contribution & subscription	17,772,000	17,772,000	
A03914	Secret service expenditure	54,000,000	204,000,000	112,000,000
A03917	Law Charges	451,000	1,051,000	496,000
A03918	Exhibitions Fairs and Other National Celebrations	3,400,000	6,200,000	3,740,000
A03919	Payments to Other for Service Rendered	249,851,000	301,058,000	274,836,000
A03936	Foreign/Inland Training Course Fee	32,815,000	190,715,000	36,096,000
A03938	Insurance of Aircrafts and Pilots	6,667,000	5,167,000	7,334,000
A03942	Cost of Other Stores	1,500,000	1,500,000	1,650,000
A03953	Investigation Cost	90,000	150,000	99,000
A03970	Others	1,460,779,000	1,513,009,000	1,470,557,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>45,965,000</u>	<u>50,938,000</u>	<u>50,562,000</u>
A041	PENSION	<u>45,965,000</u>	<u>50,938,000</u>	<u>50,562,000</u>
A04102	Commuted value of pension	3,000	3,000	3,000
A04106	Reimbursement of medical charges to pensioners	2,057,000	2,057,000	2,263,000
A04114	Superannuation Encashment of L.P.R	43,905,000	48,878,000	48,296,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>645,704,000</u>	<u>1,095,705,000</u>	<u>1,432,246,000</u>

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
SUMMARY		Rs	Rs	Rs
A051	SUBSIDIES	<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A05120	Others	500,000	500,000	550,000
A052	GRANTS-DOMESTIC	<u>645,204,000</u>	<u>1,095,205,000</u>	<u>1,431,696,000</u>
A05214	Discretionary Grant	50,002,000	500,002,000	500,002,000
A05216	Fin. Assis. to the families of G. Serv. who expire	17,202,000	17,203,000	18,922,000
A05270	To Others	578,000,000	578,000,000	912,772,000
A06	TOTAL TRANSFERS	<u>82,056,000</u>	<u>171,075,000</u>	<u>90,262,000</u>
A061	SCHOLARSHIP	<u>381,000</u>	<u>531,000</u>	<u>419,000</u>
A06101	Merit	27,000	27,000	30,000
A06102	Others	4,000	4,000	4,000
A06103	Cash awards	350,000	500,000	385,000
A063	ENTERTAINMENT & GIFTS	<u>62,682,000</u>	<u>151,551,000</u>	<u>68,951,000</u>
A06301	Entertainments & Gifts	62,682,000	151,551,000	68,951,000
A064	OTHER TRANSFER PAYMENTS	<u>18,993,000</u>	<u>18,993,000</u>	<u>20,892,000</u>
A06470	Others	18,993,000	18,993,000	20,892,000
A09	TOTAL PHYSICAL ASSETS	<u>42,000</u>	<u>116,179,000</u>	<u>37,000</u>
A092	COMPUTER EQUIPMENT	<u>6,000</u>	<u>1,155,000</u>	<u>6,000</u>
A09201	Hardware	2,000	502,000	2,000
A09202	Software	2,000	651,000	2,000
A09203	I.T. Equipment	2,000	2,000	2,000
A095	PURCHASE OF TRANSPORT	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A09501	Transport	7,000	7,000	7,000
A096	PURCHASE OF PLANT & MACHINERY	<u>15,000</u>	<u>85,112,000</u>	<u>13,000</u>
A09601	Plant and Machinery	15,000	85,112,000	13,000
A097	PURCHASE FURNITURE & FIXTURE	<u>14,000</u>	<u>29,905,000</u>	<u>11,000</u>
A09701	Furniture and fixtures	14,000	29,905,000	11,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A13	TOTAL REPAIRS AND MAINTENANCE	<u>92,666,000</u>	<u>190,226,000</u>	<u>101,932,000</u>
A130	TRANSPORT	<u>56,524,000</u>	<u>132,838,000</u>	<u>62,176,000</u>
A13001	Transport	56,523,000	132,837,000	62,175,000
A13005	Helicopter/ Air Transport	1,000	1,000	1,000
A131	MACHINERY AND EQUIPMENT	<u>20,403,000</u>	<u>30,153,000</u>	<u>22,443,000</u>
A13101	Machinery and Equipment	20,403,000	30,153,000	22,443,000
A132	FURNITURE AND FIXTURE	<u>14,839,000</u>	<u>25,159,000</u>	<u>16,323,000</u>
A13201	Furniture and Fixture	14,839,000	25,159,000	16,323,000
A133	BUILDINGS AND STRUCTURE	<u>704,000</u>	<u>1,204,000</u>	<u>774,000</u>
A13301	Office Buildings	702,000	1,202,000	772,000
A13302	Residential Buildings	1,000	1,000	1,000
A13370	Others	1,000	1,000	1,000
A137	COMPUTER EQUIPMENT	<u>196,000</u>	<u>872,000</u>	<u>216,000</u>
A13701	Hardware	65,000	501,000	72,000
A13702	Software	31,000	31,000	34,000
A13703	I.T. Equipment	100,000	340,000	110,000
NET TOTAL		7,413,077,000	8,769,119,000	8,959,721,000

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SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	573			573	165,312,000
04	178			178	59,045,000
05	15			15	7,956,000
06	287			287	89,164,000
07	230			230	78,716,000
08	50			50	22,593,000
09	87			87	38,103,000
10	4			4	1,428,000
11	283			283	107,289,000
12	22			22	9,328,000
14	210			210	92,962,000
15	2			2	2,010,000
16	431			431	255,595,000
17	296			296	280,066,000
18	57			57	80,388,000
19	22			22	37,934,000
20	26			26	89,826,000
21	11			11	32,004,000
22	1			1	3,977,000
(Fixed)	20			20	58,573,000
(Special)	51			51	46,085,000
TOTAL	2856			2856	1,558,354,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4012 Chief Minister's Secretariat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>448,502,000</u>	<u>504,679,000</u>	<u>537,513,000</u>
A011 TOTAL PAY	<u>379</u>	<u>397</u>	<u>164,090,000</u>	<u>136,588,000</u>	<u>172,645,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>84</u>	<u>95</u>	<u>67,488,000</u>	<u>60,346,000</u>	<u>70,861,000</u>
A01101 Total Basic Pay Of Officer	<u>84</u>	<u>95</u>	<u>64,650,000</u>	<u>57,568,000</u>	<u>67,882,000</u>
C130 Chief Minister (Special)	1	1	3,709,000		3,894,000
P265 Principal Secretary To Chief Minister (BPS-20)	1	1	1,597,000		1,677,000
S247 Special Secretary (BPS-20)	2	2	3,313,000		3,479,000
A018 Additional Secretary (BPS-19)	2	3	1,069,000		1,122,000
C278 Chief Security Officer (BPS-18)	1	1	1,426,000		1,497,000
D052 Deputy Secretary (BPS-18)	7	8	7,471,000		7,845,000
D401 Deputy Director - IT (BPS-18)	1	1	766,000		804,000
H059 Horticulturist (BPS-18)	1	1	1,069,000		1,122,000
P118 Principal Staff Officer (BPS-18)	1	1	1,069,000		1,122,000
S531 Senior Private Secretary to Chief Minister (BPS-18)	1	1	1,148,000		1,205,000
S555 Senior Comptroller (BPS-18)	1	1	1,148,000		1,205,000
A513 Assistant Director (IT) (BPS-17)	1	1	620,000		651,000
C081 Comptroller (BPS-17)	1	1	620,000		651,000
P075 Private Secretary (BPS-17)	2	2	1,610,000		1,691,000
P118 Principal Staff Officer (BPS-17)	1	1	911,000		957,000
P137 Protocol Officer (BPS-17)	1	1	620,000		651,000
P235 Press Secretary (Personal) (BPS-17)	1	1	1,280,000		1,344,000
S022 Section Officer (BPS-17)	13	16	9,900,000		10,395,000
S166 Superintendent (BPS-17)	4	5	3,142,000		3,299,000
A057 Assistant (BPS-16)	16	19	7,181,000		7,540,000
C011 Care Taker (BPS-16)	1	1	449,000		471,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4012 Chief Minister's Secretariat					
C082 Computer Operator (BPS-16)	7	7	1,584,000		1,663,000
G062 Garrage Superintendent (BPS-16)	2	2	1,333,000		1,400,000
I006 Information Officer (BPS-16)	1	1	620,000		651,000
P021 Personal Assistant (BPS-16)	6	7	4,831,000		5,073,000
P035 Pictorial Publicity Officer (BPS-16)	1	1	937,000		984,000
P137 Protocol Officer (BPS-16)	1	1	752,000		790,000
S061 Senior Scale Stenographer (BPS-16)	6	7	4,475,000		4,699,000
A01102 Personal pay			89,000	143,000	93,000
A01103 Special Pay			189,000	211,000	198,000
A01105 Qualification Pay			66,000	24,000	69,000
A01106 Total Pay of contract officer			<u>2,494,000</u>	<u>2,400,000</u>	<u>2,619,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	295	302	<u>96,602,000</u>	<u>76,242,000</u>	<u>101,784,000</u>
A01151 Total Basic Pay Other Staff	<u>295</u>	<u>302</u>	<u>96,387,000</u>	<u>76,010,000</u>	<u>101,559,000</u>
J024 Junior Scale Stenographer (BPS-14)	27	28	14,520,000		15,246,000
S035 Senior Clerk (BPS-14)	6	7	3,221,000		3,382,000
A052 Article Writer (BPS-12)	1	1	462,000		485,000
C011 Care Taker (BPS-12)	6	6	2,006,000		2,106,000
E122 Engineering Supervisor (BPS-12)	1	1	462,000		485,000
S152 Supervisor (BPS-12)	1	1	462,000		485,000
J013 Junior Clerk (BPS-11)	25	29	10,547,000		11,074,000
G002 Garden Superintendent (BPS-09)	1	1	383,000		402,000
P088 Projectionist (BPS-09)	1	1	383,000		402,000
D482 Driver cum Supervisor (BPS-08)	6	6	1,412,000		1,483,000
F064 Fax Operator (BPS-08)	1	1	356,000		374,000
S396 Senior Driver (BPS-08)	10	10	3,498,000		3,673,000
T073 Telephone Technician (BPS-08)	1	1	356,000		374,000
(blank) (BPS-07)		1			350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4012 Chief Minister's Secretariat					
B009 Barber (BPS-07)	1	1	330,000		347,000
D060 Dhobi (BPS-07)	1	1	660,000		693,000
H018 Head Cook (BPS-07)	1	1	343,000		360,000
L042 Lineman (BPS-07)	1	1	330,000		347,000
P022 Pesh Imam (BPS-07)	1	1	330,000		347,000
T019 Telephone Operator (BPS-07)	7	7	2,297,000		2,412,000
B013 Bearer (BPS-06)	10	10	3,102,000		3,257,000
C095 Cook (BPS-06)	8	8	1,571,000		1,650,000
D112 Driver (BPS-06)	13	13	4,924,000		5,170,000
H018 Head Cook (BPS-06)	1	1	1,228,000		1,289,000
P104 Pump Operator (BPS-06)	8	8	2,482,000		2,606,000
W001 Waiter (BPS-06)	10	10	3,010,000		3,161,000
W055 Waiter/Bearer (BPS-06)	5	5	1,967,000		2,065,000
A034 Air Conditioner Mechanic (BPS-04)	4	4	1,214,000		1,275,000
D006 Daftari (BPS-04)	19	19	5,966,000		6,264,000
G013 Generator Operator (BPS-04)	4	4	1,214,000		1,275,000
Q004 Qasid (BPS-04)	4	4	1,069,000		1,122,000
S085 Skilled Cooli (BPS-04)	1	1	277,000		291,000
A161 Attendant (BPS-03)	1	1	211,000		222,000
C057 Chowkidar (BPS-03)	9	9	2,495,000		2,620,000
C099 Cooli (BPS-03)	1	1	251,000		264,000
D010 Dak Runner (BPS-03)	3	3	752,000		790,000
D203 Dishwasher/Masalchi (BPS-03)	2	2	502,000		527,000
F001 Farash (BPS-03)	1	1	502,000		527,000
H038 Head Sweeper (BPS-03)	1	1	317,000		333,000
K008 Khadim (BPS-03)	1	1	317,000		333,000
M010 Mali (BPS-03)	21	21	4,501,000		4,726,000
M062 Misalchi (BPS-03)	1	1	317,000		333,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
PR4012	Chief Minister's Secretariat						
N005	Naib Qasid	(BPS-03)	46	46	11,326,000		11,892,000
S162	Sweeper	(BPS-03)	22	22	4,514,000		4,740,000
A01152	Personal pay				187,000	218,000	196,000
A01153	Special Pay				28,000	14,000	29,000
A012	TOTAL ALLOWANCES				<u>284,412,000</u>	<u>368,091,000</u>	<u>364,868,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>273,618,000</u>	<u>323,121,000</u>	<u>353,641,000</u>
A01201	Senior Post Allowance				50,000	19,000	53,000
A01202	House Rent Allowance				19,290,000	18,480,000	20,255,000
A01203	Conveyance Allowance				11,965,000	9,887,000	12,563,000
A01204	Sumptuary Allowance				278,000	240,000	292,000
A01207	Washing Allowance				2,600,000	2,500,000	2,730,000
A01208	Dress Allowance				2,500,000	2,484,000	2,625,000
A0120D	Integrated Allowance				1,560,000	1,482,000	1,638,000
A0120E	Housing Subsidy Allowance				1,122,000	1,017,000	1,178,000
A0120N	Special allowances @ 30% of basic pay for Secretar				44,000	291,000	46,000
A01216	Qualification Allowance				30,000		32,000
A01217	Medical Allowance				6,623,000	6,523,000	6,954,000
A0121T	Adhoc Relief Allowance 2013				1,100,000	1,008,000	1,155,000
A0121Z	Adhoc Relief Allowance-2014				7,000		7,000
A01224	Entertainment Allowance				23,000	9,000	24,000
A01226	Computer Allowance				108,000	101,000	113,000
A01228	Orderly Allowance				600,000	375,000	630,000
A0122C	Adhoc Relief Allowance - 2015				710,000	678,000	746,000
A0122N	Special Conveyance Allowance to Disbalded Employees				432,000	360,000	454,000
A0122S	Utility Allowance					31,631,000	33,213,000
A01236	Deputation Allowance				320,000		336,000
A01238	Charge allowance				90,000		95,000
A01239	Special allowance				<u>6,000</u>		<u>6,000</u>
001	Special Allowance				6,000		6,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				31,824,000	15,861,000	33,415,000
A0123K	Superior Executive Allowance					19,484,000	
A0123V	Secretariat Performance Allowance				126,198,000	118,189,000	132,508,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4012 Chief Minister's Secretariat					
A01241 Utility allowance for electricity			520,000	300,000	546,000
A0124G IT Professional Allowance			660,000	825,000	693,000
A0124H Special Allowance-2021			4,761,000	4,519,000	4,999,000
A0124L Weather Allowance			1,050,000	881,000	1,050,000
A0124N Disparity Reduction Allowance 2022- 15%			368,000		386,000
A0124R Adhoc Relief Allowance 2022			13,110,000	12,222,000	13,766,000
A0124X Adhoc Relief Allowance 2023			45,334,000	41,870,000	47,601,000
A01250 Incentive Allowance			<u>104,000</u>	<u>13,000</u>	<u>109,000</u>
001 Incentive Allowance			104,000	13,000	109,000
A01257 RC Allowance			9,000		9,000
A0125E Adhoc Relief Allowance 2024				31,601,000	33,181,000
A01264 Technical Allowance			37,000	41,000	39,000
A01270 Other			<u>185,000</u>	<u>230,000</u>	<u>194,000</u>
001 Others			185,000	230,000	194,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,794,000</u>	<u>44,970,000</u>	<u>11,227,000</u>
A01271 Overtime Allowance			652,000	596,000	685,000
A01273 Honoraria				<u>35,000,000</u>	
001 Honoraria				35,000,000	
A01274 Medical Charges			<u>2,142,000</u>	<u>1,958,000</u>	<u>2,142,000</u>
001 Medical Charges			2,142,000	1,958,000	2,142,000
A01277 Contingent Paid Staff			8,000,000	7,416,000	8,400,000
A03 TOTAL OPERATING EXPENSES			<u>221,684,000</u>	<u>440,304,000</u>	<u>288,852,000</u>
A032 TOTAL COMMUNICATIONS			<u>12,517,000</u>	<u>15,567,000</u>	<u>13,769,000</u>
A03201 Postage and Telegraph			250,000	300,000	275,000
A03202 Telephone and Trunk Call			8,266,000	8,266,000	9,093,000
A03204 Electronic Communication			<u>4,000,000</u>	<u>7,000,000</u>	<u>4,400,000</u>
001 Electronic Communication			4,000,000	7,000,000	4,400,000
A03205 Courier and pilot service			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>75,000,000</u>	<u>77,001,000</u>	<u>82,500,000</u>
A03301 Gas			15,000,000	15,000,000	16,500,000
A03303 Electricity			<u>60,000,000</u>	<u>60,000,000</u>	<u>66,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4012 Chief Minister's Secretariat					
001 Electricity			60,000,000	60,000,000	66,000,000
A03304 Hot and Cold Weather Charges				1,000	
A03305 POL fore Generator				2,000,000	
A034 TOTAL OCCUPANCY COSTS			<u>450,000</u>	<u>450,000</u>	<u>495,000</u>
A03407 Rates and Taxes			450,000	450,000	495,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
A03603 Registration			1,000	3,000,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>45,501,000</u>	<u>81,301,000</u>	<u>50,051,000</u>
A03805 Travelling Allowance			<u>8,000,000</u>	<u>18,000,000</u>	<u>8,800,000</u>
001 Travelling Allowance			8,000,000	18,000,000	8,800,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>35,000,000</u>	<u>60,000,000</u>	<u>38,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			35,000,000	60,000,000	38,500,000
A03808 Conveyance Charges			<u>800,000</u>	<u>1,300,000</u>	<u>880,000</u>
001 Conveyance Charges			800,000	1,300,000	880,000
A03809 CNG Charges (Govt)			1,700,000	2,000,000	1,870,000
A039 TOTAL GENERAL			<u>88,215,000</u>	<u>262,985,000</u>	<u>142,036,000</u>
A03901 Stationery			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,400,000</u>
001 Stationery			4,000,000	4,000,000	4,400,000
A03902 Printing and Publication			<u>580,000</u>	<u>600,000</u>	<u>638,000</u>
001 Printing and publication			580,000	600,000	638,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			700,000	700,000	770,000
A03906 Uniforms and Protective Clothing			450,000	450,000	495,000
A03907 Advertising & Publicity			<u>383,000</u>	<u>133,000</u>	<u>421,000</u>
001 Advertising and Publicity			383,000	133,000	421,000
A03914 Secret service expenditure			<u>50,000,000</u>	<u>200,000,000</u>	<u>100,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4012 Chief Minister's Secretariat					
001 Secret Service Charges			50,000,000	200,000,000	100,000,000
A03919 Payments to Other for Service Rendered			600,000	600,000	660,000
001 Payments to Others for Service Rendered			600,000	600,000	660,000
A03936 Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03942 Cost of Other Stores			1,500,000	1,500,000	1,650,000
001 Cost of other Stores			1,500,000	1,500,000	1,650,000
A03970 Others			30,000,000	55,000,000	33,000,000
001 Others			30,000,000	55,000,000	33,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			8,000,000	8,000,000	8,800,000
A041 TOTAL PENSION			8,000,000	8,000,000	8,800,000
A04114 Superannuation Encashment of L.P.R			8,000,000	8,000,000	8,800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			52,100,000	502,100,000	502,310,000
A051 TOTAL SUBSIDIES			500,000	500,000	550,000
A05120 Others			500,000	500,000	550,000
001 Others			500,000	500,000	550,000
A052 TOTAL GRANTS-DOMESTIC			51,600,000	501,600,000	501,760,000
A05214 Discretionary Grant			50,000,000	500,000,000	500,000,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,600,000	1,600,000	1,760,000
001 Fin. Assis. to the families of G.Serv. who exp			1,600,000	1,600,000	1,760,000
A06 TOTAL TRANSFERS			35,000,000	110,000,000	38,500,000
A063 TOTAL ENTERTAINMENT & GIFTS			35,000,000	110,000,000	38,500,000
A06301 Entertainments & Gifts			35,000,000	110,000,000	38,500,000
001 Entertainment & Gifts			35,000,000	110,000,000	38,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4012 Chief Minister's Secretariat					
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>21,551,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>650,000</u>	<u>1,000</u>
A09202 Software			<u>1,000</u>	<u>650,000</u>	<u>1,000</u>
001 Software			1,000	650,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>16,000,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>16,000,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	16,000,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>4,900,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>4,900,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	4,900,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>39,801,000</u>	<u>77,001,000</u>	<u>43,781,000</u>
A130 TOTAL TRANSPORT			<u>35,000,000</u>	<u>70,000,000</u>	<u>38,500,000</u>
A13001 Transport			<u>35,000,000</u>	<u>70,000,000</u>	<u>38,500,000</u>
001 Transport			35,000,000	70,000,000	38,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000,000</u>	<u>4,000,000</u>	<u>3,300,000</u>
A13101 Machinery and Equipment			<u>3,000,000</u>	<u>4,000,000</u>	<u>3,300,000</u>
001 Machinery and Equipment			3,000,000	4,000,000	3,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4012	Chief Minister's Secretariat				
A132	TOTAL FURNITURE AND FIXTURE		<u>1,800,000</u>	<u>3,000,000</u>	<u>1,980,000</u>
A13201	Furniture and Fixture		1,800,000	3,000,000	1,980,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13301	Office Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Office Buildings		1,000	1,000	1,000
Chief Minister's Secretariat			805,091,000	1,663,635,000	1,419,760,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4014 Ministers					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>316,609,000</u>	<u>301,325,000</u>	<u>377,589,000</u>
A011 TOTAL PAY	215	216	<u>132,312,000</u>	<u>109,286,000</u>	<u>138,946,000</u>
A011-1 TOTAL PAY OF OFFICERS	75	76	<u>78,736,000</u>	<u>71,772,000</u>	<u>82,674,000</u>
A01101 Total Basic Pay Of Officer	75	76	<u>56,035,000</u>	<u>39,050,000</u>	<u>58,837,000</u>
SP05 Senior Minister (Special)	2	2	3,287,000		3,451,000
SP06 Minister (Special)	12	13	19,998,000		20,998,000
P075 Private Secretary (BPS-17)	18	18	11,616,000		12,197,000
A057 Assistant (BPS-16)	25	25	11,590,000		12,170,000
P021 Personal Assistant (BPS-16)	17	17	9,042,000		9,494,000
S061 Senior Scale Stenographer (BPS-16)	1	1	502,000		527,000
A01102 Personal pay			334,000	127,000	351,000
A01103 Special Pay			616,000	647,000	647,000
A01106 Total Pay of contract officer			<u>21,751,000</u>	<u>31,948,000</u>	<u>22,839,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	140	140	<u>53,576,000</u>	<u>37,514,000</u>	<u>56,272,000</u>
A01151 Total Basic Pay Other Staff	140	140	<u>53,380,000</u>	<u>37,244,000</u>	<u>56,050,000</u>
S035 Senior Clerk (BPS-14)	1	1	554,000		582,000
J013 Junior Clerk (BPS-11)	23	23	8,857,000		9,300,000
S396 Senior Driver (BPS-07)	20	20	9,385,000		9,854,000
D112 Driver (BPS-06)	3	3	977,000		1,026,000
Q004 Qasid (BPS-04)	26	26	11,471,000		12,045,000
C057 Chowkidar (BPS-03)	8	8	2,178,000		2,287,000
G006 Gate Messenger (BPS-03)	3	3	950,000		998,000
N005 Naib Qasid (BPS-03)	44	44	15,088,000		15,842,000
S162 Sweeper (BPS-03)	12	12	3,920,000		4,116,000
A01152 Personal pay			196,000	255,000	206,000

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4014 Ministers					
A01155 Qualification Pay				5,000	5,000
A01156 Total Pay of Contract Staff				<u>10,000</u>	<u>11,000</u>
A012 TOTAL ALLOWANCES			<u>184,297,000</u>	<u>192,039,000</u>	<u>238,643,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>182,030,000</u>	<u>190,324,000</u>	<u>236,353,000</u>
A01202 House Rent Allowance			16,147,000	22,196,000	16,954,000
A01203 Conveyance Allowance			6,400,000	6,468,000	6,720,000
A01204 Sumptuary Allowance			1,890,000	2,663,000	1,985,000
A01207 Washing Allowance			1,000,000	1,001,000	1,050,000
A01208 Dress Allowance			985,000	983,000	1,034,000
A0120D Integrated Allowance			627,000	590,000	658,000
A0120E Housing Subsidy Allowance			1,411,000	1,161,000	1,482,000
A01217 Medical Allowance			3,360,000	3,420,000	3,528,000
A0121T Adhoc Relief Allowance 2013			700,000	668,000	735,000
A01227 Project allowance				1,000	1,000
A0122C Adhoc Relief Allowance - 2015			495,000	461,000	520,000
A0122N Special Conveyance Allowance to Disbalded Employees			315,000	144,000	331,000
A0122S Utility Allowance				18,072,000	18,976,000
A01236 Deputation Allowance			142,000		149,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			5,592,000	1,958,000	12,760,000
A0123K Superior Executive Allowance				6,560,000	
A0123V Secretariat Performance Allowance			99,940,000	70,101,000	104,937,000
A0124H Special Allowance-2021			3,556,000	3,529,000	3,734,000
A0124L Weather Allowance			285,000	352,000	285,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000		11,000
A0124R Adhoc Relief Allowance 2022			8,223,000	6,947,000	8,634,000
A0124X Adhoc Relief Allowance 2023			30,892,000	24,597,000	32,437,000
A0125E Adhoc Relief Allowance 2024				18,447,000	19,369,000
A01270 Other			<u>60,000</u>	<u>5,000</u>	<u>63,000</u>
001 Others			60,000	5,000	63,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,267,000</u>	<u>1,715,000</u>	<u>2,290,000</u>
A01271 Overtime Allowance			451,000	486,000	474,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4014 Ministers					
A01274 Medical Charges			<u>1,815,000</u>	<u>1,229,000</u>	<u>1,815,000</u>
001 Medical Charges			1,815,000	1,229,000	1,815,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>54,722,000</u>	<u>64,361,000</u>	<u>60,192,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,269,000</u>	<u>3,791,000</u>	<u>3,595,000</u>
A03201 Postage and Telegraph			44,000	90,000	48,000
A03202 Telephone and Trunk Call			3,224,000	3,700,000	3,546,000
A03205 Courier and pilot service			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>20,225,000</u>	<u>13,225,000</u>	<u>22,247,000</u>
A03301 Gas			3,224,000	3,224,000	3,546,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>17,000,000</u>	<u>10,000,000</u>	<u>18,700,000</u>
001 Electricity			17,000,000	10,000,000	18,700,000
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>350,000</u>	<u>55,000</u>
A03401 Charges			50,000	350,000	55,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,683,000</u>	<u>24,200,000</u>	<u>17,251,000</u>
A03805 Travelling Allowance			<u>983,000</u>	<u>1,400,000</u>	<u>1,081,000</u>
001 Travelling Allowance			983,000	1,400,000	1,081,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>12,200,000</u>	<u>20,000,000</u>	<u>13,420,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			12,200,000	20,000,000	13,420,000
A03808 Conveyance Charges			<u>1,500,000</u>	<u>2,000,000</u>	<u>1,650,000</u>
001 Conveyance Charges			1,500,000	2,000,000	1,650,000
A03825 Travelling allowance			1,000,000	800,000	1,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4014 Ministers					
A039 TOTAL GENERAL			<u>15,494,000</u>	<u>22,794,000</u>	<u>17,043,000</u>
A03901 Stationery			<u>5,000,000</u>	<u>8,000,000</u>	<u>5,500,000</u>
001 Stationery			5,000,000	8,000,000	5,500,000
A03902 Printing and Publication			<u>2,500,000</u>	<u>3,500,000</u>	<u>2,750,000</u>
001 Printing and publication			2,500,000	3,500,000	2,750,000
A03905 Newspapers Periodicals and Books			94,000	94,000	103,000
A03906 Uniforms and Protective Clothing			400,000	1,200,000	440,000
A03970 Others			<u>7,500,000</u>	<u>10,000,000</u>	<u>8,250,000</u>
001 Others			7,500,000	10,000,000	8,250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,001,000</u>	<u>3,001,000</u>	<u>3,301,000</u>
A041 TOTAL PENSION			<u>3,001,000</u>	<u>3,001,000</u>	<u>3,301,000</u>
A04102 Commuted value of pension			1,000	1,000	1,000
A04114 Superannuation Encashment of L.P.R			3,000,000	3,000,000	3,300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,501,000</u>	<u>1,501,000</u>	<u>1,651,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,501,000</u>	<u>1,501,000</u>	<u>1,651,000</u>
A05214 Discretionary Grant			1,000	1,000	1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	1,650,000
A06 TOTAL TRANSFERS			<u>4,500,000</u>	<u>6,000,000</u>	<u>4,950,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>4,500,000</u>	<u>6,000,000</u>	<u>4,950,000</u>
A06301 Entertainments & Gifts			<u>4,500,000</u>	<u>6,000,000</u>	<u>4,950,000</u>
001 Entertainment & Gifts			4,500,000	6,000,000	4,950,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>20,501,000</u>	<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4014 Ministers					
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>501,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>501,000</u>	<u>1,000</u>
001 Hardware			1,000	501,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>8,000,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>8,000,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	8,000,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>12,000,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>12,000,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	12,000,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,000,000</u>	<u>19,150,000</u>	<u>7,700,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>10,000,000</u>	<u>1,100,000</u>
A13001 Transport			<u>1,000,000</u>	<u>10,000,000</u>	<u>1,100,000</u>
001 Transport			1,000,000	10,000,000	1,100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000,000</u>	<u>6,000,000</u>	<u>3,300,000</u>
A13101 Machinery and Equipment			<u>3,000,000</u>	<u>6,000,000</u>	<u>3,300,000</u>
001 Machinery and Equipment			3,000,000	6,000,000	3,300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>3,000,000</u>	<u>3,150,000</u>	<u>3,300,000</u>
A13201 Furniture and Fixture			3,000,000	3,150,000	3,300,000
Ministers			387,336,000	415,839,000	455,386,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4013 Special Assistants and Advisors					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>76,210,000</u>	<u>99,491,000</u>	<u>89,540,000</u>
A011 TOTAL PAY	68	70	<u>33,263,000</u>	<u>46,099,000</u>	<u>34,926,000</u>
A011-1 TOTAL PAY OF OFFICERS	54	56	<u>28,043,000</u>	<u>41,658,000</u>	<u>29,446,000</u>
A01101 Total Basic Pay Of Officer	54	56	<u>20,514,000</u>	<u>15,987,000</u>	<u>21,540,000</u>
A024 Advisor (Special)	5	5	2,561,000		2,689,000
P153 Parliamentary Secretary (Special)	18	18	9,214,000		9,675,000
S180 Special Assistant (Special)	10	12	5,122,000		5,378,000
P075 Private Secretary (BPS-17)	3	3	673,000		707,000
P396 Private Secretary (PMS Schedule) (BPS-17)	2	2	238,000		250,000
A057 Assistant (BPS-16)	5	5	845,000		887,000
P021 Personal Assistant (BPS-16)	11	11	1,861,000		1,954,000
A01103 Special Pay			216,000	192,000	227,000
A01106 Total Pay of contract officer			<u>7,313,000</u>	<u>25,479,000</u>	<u>7,679,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>5,220,000</u>	<u>4,441,000</u>	<u>5,480,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>5,214,000</u>	<u>4,414,000</u>	<u>5,474,000</u>
J013 Junior Clerk (BPS-11)	5	5	2,165,000		2,273,000
D112 Driver (BPS-06)	3	3	858,000		901,000
Q004 Qasid (BPS-04)	3	3	1,122,000		1,178,000
N005 Naib Qasid (BPS-03)	3	3	1,069,000		1,122,000
A01152 Personal pay			6,000	27,000	6,000
A012 TOTAL ALLOWANCES			<u>42,947,000</u>	<u>53,392,000</u>	<u>54,614,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>41,879,000</u>	<u>53,320,000</u>	<u>53,543,000</u>
A01202 House Rent Allowance			6,500,000	11,205,000	6,825,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4013 Special Assistants and Advisors					
A01203 Conveyance Allowance			1,630,000	1,667,000	1,712,000
A01204 Sumptuary Allowance			970,000	2,569,000	1,019,000
A01207 Washing Allowance			96,000	107,000	101,000
A01208 Dress Allowance			96,000	107,000	101,000
A0120D Integrated Allowance			55,000	65,000	58,000
A0120E Housing Subsidy Allowance			374,000	19,000	393,000
A01217 Medical Allowance			631,000	667,000	663,000
A0121T Adhoc Relief Allowance 2013			175,000	154,000	184,000
A0122C Adhoc Relief Allowance - 2015			124,000	107,000	130,000
A0122N Special Conveyance Allowance to Disbalded Employees				12,000	13,000
A0122S Utility Allowance				4,347,000	4,564,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,363,000	207,000	1,431,000
A0123K Superior Executive Allowance				420,000	
A0123V Secretariat Performance Allowance			19,675,000	17,986,000	20,659,000
A0124H Special Allowance-2021			890,000	916,000	935,000
A0124L Weather Allowance			36,000	14,000	36,000
A0124R Adhoc Relief Allowance 2022			2,164,000	1,634,000	2,272,000
A0124X Adhoc Relief Allowance 2023			7,100,000	6,363,000	7,455,000
A0125E Adhoc Relief Allowance 2024				4,754,000	4,992,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,068,000</u>	<u>72,000</u>	<u>1,071,000</u>
A01271 Overtime Allowance			68,000	72,000	71,000
A01274 Medical Charges			<u>1,000,000</u>		<u>1,000,000</u>
001 Medical Charges			1,000,000		1,000,000
A03 TOTAL OPERATING EXPENSES			<u>37,757,000</u>	<u>56,097,000</u>	<u>41,532,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,661,000</u>	<u>2,701,000</u>	<u>2,927,000</u>
A03201 Postage and Telegraph			60,000	100,000	66,000
A03202 Telephone and Trunk Call			2,600,000	2,600,000	2,860,000
A03205 Courier and pilot service			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>7,381,000</u>	<u>7,381,000</u>	<u>8,119,000</u>
A03301 Gas			2,381,000	2,381,000	2,619,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4013 Special Assistants and Advisors					
A03303 Electricity			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,500,000</u>
001 Electricity			5,000,000	5,000,000	5,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>16,400,000</u>	<u>24,700,000</u>	<u>18,040,000</u>
A03805 Travelling Allowance			<u>3,500,000</u>	<u>3,000,000</u>	<u>3,850,000</u>
001 Travelling Allowance			3,500,000	3,000,000	3,850,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>12,000,000</u>	<u>20,500,000</u>	<u>13,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			12,000,000	20,500,000	13,200,000
A03825 Travelling allowance			900,000	1,200,000	990,000
A039 TOTAL GENERAL			<u>11,315,000</u>	<u>21,315,000</u>	<u>12,446,000</u>
A03901 Stationery			<u>3,000,000</u>	<u>7,000,000</u>	<u>3,300,000</u>
001 Stationery			3,000,000	7,000,000	3,300,000
A03902 Printing and Publication			<u>4,000,000</u>	<u>6,000,000</u>	<u>4,400,000</u>
001 Printing and publication			4,000,000	6,000,000	4,400,000
A03905 Newspapers Periodicals and Books			232,000	232,000	255,000
A03906 Uniforms and Protective Clothing			83,000	83,000	91,000
A03970 Others			<u>4,000,000</u>	<u>8,000,000</u>	<u>4,400,000</u>
001 Others			4,000,000	8,000,000	4,400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,070,000</u>	<u>1,000</u>	<u>2,277,000</u>
A041 TOTAL PENSION			<u>2,070,000</u>	<u>1,000</u>	<u>2,277,000</u>
A04114 Superannuation Encashment of L.P.R			2,070,000	1,000	2,277,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05214 Discretionary Grant			1,000	1,000	1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4013 Special Assistants and Advisors					
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>7,000,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>7,000,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>7,000,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	7,000,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,500,000</u>	<u>17,000,000</u>	<u>6,050,000</u>
A130 TOTAL TRANSPORT			<u>2,000,000</u>	<u>10,000,000</u>	<u>2,200,000</u>
A13001 Transport			<u>2,000,000</u>	<u>10,000,000</u>	<u>2,200,000</u>
001 Transport			2,000,000	10,000,000	2,200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000,000</u>	<u>4,000,000</u>	<u>2,200,000</u>
A13101 Machinery and Equipment			<u>2,000,000</u>	<u>4,000,000</u>	<u>2,200,000</u>
001 Machinery and Equipment			2,000,000	4,000,000	2,200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,500,000</u>	<u>3,000,000</u>	<u>1,650,000</u>
A13201 Furniture and Fixture			1,500,000	3,000,000	1,650,000
Special Assistants and Advisors			121,540,000	179,591,000	139,402,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR8603 Director Finance Food Safety and Halal Food Authority					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>518,000,000</u>	<u>518,000,000</u>	<u>518,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>518,000,000</u>	<u>518,000,000</u>	<u>518,000,000</u>
A05270 To Others			<u>518,000,000</u>	<u>518,000,000</u>	<u>518,000,000</u>
001 To Others			518,000,000	518,000,000	518,000,000
Director Finance Food Safety and Halal Food Authority			518,000,000	518,000,000	518,000,000

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
PR4015 Provincial Inspection Team					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>73,855,000</u>	<u>53,348,000</u>	<u>83,291,000</u>
A011 TOTAL PAY	64	64	<u>38,049,000</u>	<u>22,487,000</u>	<u>39,952,000</u>
A011-1 TOTAL PAY OF OFFICERS	30	30	<u>27,324,000</u>	<u>14,986,000</u>	<u>28,690,000</u>
A01101 Total Basic Pay Of Officer	30	30	<u>26,900,000</u>	<u>14,916,000</u>	<u>28,245,000</u>
C371 Chairman (Floating 20/21) (BPS-20)	1	1	2,336,000		2,453,000
M159 Member General (Floating 19/20) (BPS-20)	1	1	2,006,000		2,106,000
M242 Member (Engineering) (BPS-20)	1	1	2,072,000		2,176,000
M244 Member Administration (BPS-20)	1	1	2,455,000		2,578,000
M158 Member (Technical) (BPS-19)	1	1	1,584,000		1,663,000
M193 Member Inquiries (BPS-19)	1	1	1,676,000		1,760,000
M042 Member (BPS-18)	2	2	1,571,000		1,650,000
S038 Senior Engineer (BPS-18)	1	1	924,000		970,000
A099 Assistant Engineer (BPS-17)	1	1	607,000		637,000
A796 Assistant Director IT (BPS-17)	1	1	647,000		679,000
P138 Private Secretary To Chairman (BPS-17)	1	1	1,082,000		1,136,000
R032 Research Officer (BPS-17)	3	3	1,795,000		1,885,000
S166 Superintendent (BPS-17)	1	1	647,000		679,000
S297 Secretary Povincial Inspection Team (BPS-17)	1	1	594,000		624,000
A057 Assistant (BPS-16)	4	4	1,703,000		1,788,000
A141 Assistant Secretary (BPS-16)	1	1	766,000		804,000
A168 Auditor (BPS-16)	1	1	779,000		818,000
C082 Computer Operator (BPS-16)	4	4	1,518,000		1,594,000
S061 Senior Scale Stenographer (BPS-16)	3	3	2,138,000		2,245,000
A01102 Personal pay			369,000	52,000	387,000
A01105 Qualification Pay			55,000	18,000	58,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
PR4015 Provincial Inspection Team					
A011-2 TOTAL PAY OF OTHER STAFF	34	34	<u>10,725,000</u>	<u>7,501,000</u>	<u>11,262,000</u>
A01151 Total Basic Pay Other Staff	34	34	<u>10,693,000</u>	<u>7,469,000</u>	<u>11,228,000</u>
S035 Senior Clerk (BPS-14)	1	1	370,000		389,000
J013 Junior Clerk (BPS-11)	2	2	607,000		637,000
S136 Sub Engineer (BPS-11)	1	1	370,000		389,000
S023 Security Guard (BPS-07)	3	3	686,000		720,000
D112 Driver (BPS-06)	8	8	2,798,000		2,938,000
C004 Cameraman (BPS-04)	1	1	304,000		319,000
M002 Machine Operator (BPS-04)	1	1	436,000		458,000
C057 Chowkidar (BPS-03)	2	2	488,000		512,000
N005 Naib Qasid (BPS-03)	14	14	4,396,000		4,616,000
S162 Sweeper (BPS-03)	1	1	238,000		250,000
A01152 Personal pay			32,000	32,000	34,000
A012 TOTAL ALLOWANCES			<u>35,806,000</u>	<u>30,861,000</u>	<u>43,339,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>35,736,000</u>	<u>30,853,000</u>	<u>43,269,000</u>
A01201 Senior Post Allowance			43,000	17,000	45,000
A01202 House Rent Allowance			4,215,000	3,145,000	4,426,000
A01203 Conveyance Allowance			1,660,000	1,273,000	1,743,000
A01207 Washing Allowance			297,000	254,000	312,000
A01208 Dress Allowance			297,000	254,000	312,000
A0120D Integrated Allowance			166,000	153,000	174,000
A0120E Housing Subsidy Allowance				190,000	200,000
A01217 Medical Allowance			1,070,000	879,000	1,124,000
A0121Q Audit and Accounts Allowance				33,000	35,000
A0121T Adhoc Relief Allowance 2013			327,000	211,000	343,000
A0121U Special Inspection Team Allowance			5,196,000	4,236,000	5,456,000
A01224 Entertainment Allowance			21,000	8,000	22,000
A01226 Computer Allowance			40,000	39,000	42,000
A01228 Orderly Allowance			525,000	300,000	551,000

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
PR4015 Provincial Inspection Team					
A0122C Adhoc Relief Allowance - 2015			204,000	146,000	214,000
A0122N Special Conveyance Allowance to Disbalded Employees			80,000	72,000	84,000
A01236 Deputation Allowance				56,000	59,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			4,514,000	555,000	4,740,000
A0123K Superior Executive Allowance				1,664,000	
A01241 Utility allowance for electricity			252,000	14,000	265,000
A0124C Disparity Reduction Allowance				34,000	36,000
A0124H Special Allowance-2021			1,463,000	1,180,000	1,536,000
A0124L Weather Allowance			80,000	80,000	80,000
A0124N Disparity Reduction Allowance 2022- 15%			2,222,000	1,796,000	2,333,000
A0124R Adhoc Relief Allowance 2022			2,976,000	2,038,000	3,125,000
A0124X Adhoc Relief Allowance 2023			9,941,000	6,944,000	10,438,000
A01250 Incentive Allowance			<u>8,000</u>		<u>8,000</u>
001 Incentive Allowance			8,000		8,000
A0125E Adhoc Relief Allowance 2024				5,162,000	5,420,000
A01270 Other			<u>139,000</u>	<u>120,000</u>	<u>146,000</u>
001 Others			139,000	120,000	146,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>8,000</u>	<u>70,000</u>
A01274 Medical Charges			<u>70,000</u>	<u>8,000</u>	<u>70,000</u>
001 Medical Charges			70,000	8,000	70,000
A03 TOTAL OPERATING EXPENSES			<u>9,362,000</u>	<u>11,925,000</u>	<u>10,298,000</u>
A032 TOTAL COMMUNICATIONS			<u>853,000</u>	<u>953,000</u>	<u>938,000</u>
A03201 Postage and Telegraph			50,000	50,000	55,000
A03202 Telephone and Trunk Call			800,000	900,000	880,000
A03205 Courier and pilot service			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>3,000,000</u>	<u>3,700,000</u>	<u>3,300,000</u>
A03301 Gas			200,000	200,000	220,000
A03303 Electricity			<u>2,800,000</u>	<u>3,500,000</u>	<u>3,080,000</u>
001 Electricity			2,800,000	3,500,000	3,080,000

NC21002 (002)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
PR4015 Provincial Inspection Team					
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A03603 Registration			1,000	200,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,101,000</u>	<u>4,701,000</u>	<u>4,511,000</u>
A03805 Travelling Allowance			<u>850,000</u>	<u>1,100,000</u>	<u>935,000</u>
001 Travelling Allowance			850,000	1,100,000	935,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,200,000</u>	<u>3,500,000</u>	<u>3,520,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,200,000	3,500,000	3,520,000
A03808 Conveyance Charges			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Conveyance Charges			50,000	100,000	55,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>1,407,000</u>	<u>2,371,000</u>	<u>1,548,000</u>
A03901 Stationery			<u>800,000</u>	<u>900,000</u>	<u>880,000</u>
001 Stationery			800,000	900,000	880,000
A03902 Printing and Publication			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001 Printing and publication			100,000	150,000	110,000
A03905 Newspapers Periodicals and Books			70,000	100,000	77,000
A03906 Uniforms and Protective Clothing			26,000	70,000	29,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>100,000</u>	<u>66,000</u>
001 Advertising and Publicity			60,000	100,000	66,000
A03917 Law Charges			50,000	350,000	55,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			1,000	1,000	1,000
A03970 Others			<u>300,000</u>	<u>700,000</u>	<u>330,000</u>
001 Others			300,000	700,000	330,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,500,000</u>	<u>5,300,000</u>	<u>2,750,000</u>
A041 TOTAL PENSION			<u>2,500,000</u>	<u>5,300,000</u>	<u>2,750,000</u>
A04114 Superannuation Encashment of L.P.R			2,500,000	5,300,000	2,750,000

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GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
PR4015 Provincial Inspection Team					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	990,000
A06 TOTAL TRANSFERS			<u>300,000</u>	<u>500,000</u>	<u>330,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>500,000</u>	<u>330,000</u>
A06301 Entertainments & Gifts			<u>300,000</u>	<u>500,000</u>	<u>330,000</u>
001 Entertainment & Gifts			300,000	500,000	330,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,250,000</u>	<u>2,000,000</u>	<u>1,375,000</u>
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>1,000,000</u>	<u>770,000</u>
A13001 Transport			<u>700,000</u>	<u>1,000,000</u>	<u>770,000</u>
001 Transport			700,000	1,000,000	770,000

NC21002 (002)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
PR4015 Provincial Inspection Team					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>600,000</u>	<u>330,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>600,000</u>	<u>330,000</u>
001 Machinery and Equipment			300,000	600,000	330,000
A132 TOTAL FURNITURE AND FIXTURE			<u>250,000</u>	<u>400,000</u>	<u>275,000</u>
A13201 Furniture and Fixture			250,000	400,000	275,000
Provincial Inspection Team			88,169,000	73,975,000	99,036,000

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GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
	Rs			Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
CL4024	Liabilities of EX-Methar Chitral				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,770,000</u>	<u>1,770,000</u>	<u>1,859,000</u>
A012	TOTAL ALLOWANCES		<u>1,770,000</u>	<u>1,770,000</u>	<u>1,859,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,770,000</u>	<u>1,770,000</u>	<u>1,859,000</u>
A01299	Others		<u>1,770,000</u>	<u>1,770,000</u>	<u>1,859,000</u>
001	Others		1,770,000	1,770,000	1,859,000
A03	TOTAL OPERATING EXPENSES		<u>4,280,000</u>	<u>4,280,000</u>	<u>4,708,000</u>
A039	TOTAL GENERAL		<u>4,280,000</u>	<u>4,280,000</u>	<u>4,708,000</u>
A03970	Others		<u>4,280,000</u>	<u>4,280,000</u>	<u>4,708,000</u>
001	Others		4,280,000	4,280,000	4,708,000
A06	TOTAL TRANSFERS		<u>31,000</u>	<u>31,000</u>	<u>34,000</u>
A061	TOTAL SCHOLARSHIP		<u>31,000</u>	<u>31,000</u>	<u>34,000</u>
A06101	Merit		<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
001	Merit		27,000	27,000	30,000
A06102	Others		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Others		4,000	4,000	4,000
Liabilities of EX-Methar Chitral			<u>6,081,000</u>	<u>6,081,000</u>	<u>6,601,000</u>

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GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DA4012 Liabilities of EX-Nawab Dir					
A06 TOTAL TRANSFERS			<u>18,993,000</u>	<u>18,993,000</u>	<u>20,892,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>18,993,000</u>	<u>18,993,000</u>	<u>20,892,000</u>
A06470 Others			<u>18,993,000</u>	<u>18,993,000</u>	<u>20,892,000</u>
001 Others			18,993,000	18,993,000	20,892,000
Liabilities of EX-Nawab Dir			18,993,000	18,993,000	20,892,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4983	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>231,089,000</u>		<u>149,761,000</u>
A012	TOTAL ALLOWANCES		<u>231,089,000</u>		<u>149,761,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>231,089,000</u>		<u>149,761,000</u>
A01270	Other		<u>231,089,000</u>		<u>149,761,000</u>
086	L.S. for Pay increase		231,089,000		149,761,000
A03	TOTAL OPERATING EXPENSES		<u>1,257,549,000</u>	<u>1,257,549,000</u>	<u>1,375,704,000</u>
A039	TOTAL GENERAL		<u>1,257,549,000</u>	<u>1,257,549,000</u>	<u>1,375,704,000</u>
A03970	Others		<u>1,257,549,000</u>	<u>1,257,549,000</u>	<u>1,375,704,000</u>
037	L.S. at the disposal of F.D.		1,257,549,000	1,257,549,000	1,375,704,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>200,000,000</u>
A05270	To Others				<u>200,000,000</u>
368	Governance Initiative at the disposal of F.D.				200,000,000
Lump Sum Allocation			1,488,638,000	1,257,549,000	1,725,465,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR5789	KPK right to Public Services Commission				
A03	TOTAL OPERATING EXPENSES		<u>117,000,000</u>	<u>117,000,000</u>	
A039	TOTAL GENERAL		<u>117,000,000</u>	<u>117,000,000</u>	
A03970	Others		<u>117,000,000</u>	<u>117,000,000</u>	
001	Others		117,000,000	117,000,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>117,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>117,000,000</u>
A05270	To Others				<u>117,000,000</u>
001	To Others				117,000,000
KPK right to Public Services Commission			117,000,000	117,000,000	117,000,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR5188	Provincial Services Academy for Training				
A03	TOTAL OPERATING EXPENSES		<u>17,772,000</u>	<u>17,772,000</u>	
A039	TOTAL GENERAL		<u>17,772,000</u>	<u>17,772,000</u>	
A03913	Contribution & subscription		<u>17,772,000</u>	<u>17,772,000</u>	
001	Contribution & subscription		17,772,000	17,772,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>17,772,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>17,772,000</u>
A05270	To Others				<u>17,772,000</u>
001	To Others				17,772,000
Provincial Services Academy for Training			17,772,000	17,772,000	17,772,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR5544 Human Resources Development Wing					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,846,000</u>	<u>34,085,000</u>	<u>42,576,000</u>
A011 TOTAL PAY	22	22	<u>10,203,000</u>	<u>10,240,000</u>	<u>10,714,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>8,144,000</u>	<u>8,150,000</u>	<u>8,551,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>8,104,000</u>	<u>8,092,000</u>	<u>8,509,000</u>
A018 Additional Secretary (BPS-19)	1	1	1,597,000		1,677,000
D052 Deputy Secretary (BPS-18)	1	1	1,399,000		1,469,000
A513 Assistant Director (IT) (BPS-17)	1	1	1,162,000		1,220,000
S022 Section Officer (BPS-17)	2	2	1,175,000		1,234,000
S166 Superintendent (BPS-17)	1	1	686,000		720,000
A057 Assistant (BPS-16)	2	2	1,056,000		1,109,000
C082 Computer Operator (BPS-16)	1	1	343,000		360,000
P021 Personal Assistant (BPS-16)	1	1	343,000		360,000
S061 Senior Scale Stenographer (BPS-16)	1	1	343,000		360,000
A01103 Special Pay			33,000	49,000	35,000
A01105 Qualification Pay			7,000	9,000	7,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,059,000</u>	<u>2,090,000</u>	<u>2,163,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,059,000</u>	<u>2,090,000</u>	<u>2,163,000</u>
J024 Junior Scale Stenographer (BPS-14)	2	2	515,000		541,000
J013 Junior Clerk (BPS-11)	2	2	290,000		305,000
N005 Naib Qasid (BPS-03)	5	5	964,000		1,012,000
S162 Sweeper (BPS-03)	2	2	290,000		305,000
A012 TOTAL ALLOWANCES			<u>25,643,000</u>	<u>23,845,000</u>	<u>31,862,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,593,000</u>	<u>23,795,000</u>	<u>31,812,000</u>
A01202 House Rent Allowance			1,712,000	1,771,000	1,798,000
A01203 Conveyance Allowance			922,000	764,000	968,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR5544	Human Resources Development Wing				
A01207	Washing Allowance		84,000	86,000	88,000
A01208	Dress Allowance		82,000	86,000	86,000
A0120D	Integrated Allowance		52,000	52,000	55,000
A0120E	Housing Subsidy Allowance		194,000	168,000	204,000
A01217	Medical Allowance		449,000	390,000	471,000
A0121T	Adhoc Relief Allowance 2013		83,000	72,000	87,000
A01224	Entertainment Allowance		3,000	2,000	3,000
A01226	Computer Allowance		19,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015		57,000	49,000	60,000
A0122S	Utility Allowance			2,410,000	2,531,000
A01236	Deputation Allowance		220,000		231,000
A01238	Charge allowance		54,000	52,000	57,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		4,336,000	1,110,000	4,553,000
A0123K	Superior Executive Allowance			2,107,000	
A0123V	Secretariat Performance Allowance		11,998,000	7,671,000	12,598,000
A0124G	IT Professional Allowance		421,000	365,000	442,000
A0124H	Special Allowance-2021		384,000	322,000	403,000
A0124L	Weather Allowance		25,000	25,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%		30,000		32,000
A0124R	Adhoc Relief Allowance 2022		1,068,000	904,000	1,121,000
A0124X	Adhoc Relief Allowance 2023		3,400,000	3,077,000	3,570,000
A0125E	Adhoc Relief Allowance 2024			2,294,000	2,409,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A03	TOTAL OPERATING EXPENSES		<u>290,000</u>	<u>290,000</u>	<u>318,000</u>
A032	TOTAL COMMUNICATIONS		<u>204,000</u>	<u>204,000</u>	<u>224,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		200,000	200,000	220,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR5544	Human Resources Development Wing				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03805	Travelling Allowance		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance		2,000	2,000	2,000
A039	TOTAL GENERAL		<u>84,000</u>	<u>84,000</u>	<u>92,000</u>
A03901	Stationery		<u>82,000</u>	<u>82,000</u>	<u>90,000</u>
001	Stationery		82,000	82,000	90,000
A03906	Uniforms and Protective Clothing		2,000	2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A041	TOTAL PENSION		<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A04114	Superannuation Encashment of L.P.R		600,000	600,000	660,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,500,000	1,500,000	1,650,000
Human Resources Development Wing			38,236,000	36,475,000	45,204,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR5728	Khyber Pakhtunkhwa Provincial Services Academy				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>60,000,000</u>	<u>60,000,000</u>	<u>60,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>60,000,000</u>	<u>60,000,000</u>	<u>60,000,000</u>
A05270	To Others		<u>60,000,000</u>	<u>60,000,000</u>	<u>60,000,000</u>
001	To Others		60,000,000	60,000,000	60,000,000
Khyber Pakhtunkhwa Provincial Services Academy			60,000,000	60,000,000	60,000,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4017 Establishment and Admn: Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,340,350,000</u>	<u>1,677,343,000</u>	<u>1,601,710,000</u>
A011 TOTAL PAY	663	663	<u>452,580,000</u>	<u>484,992,000</u>	<u>477,036,000</u>
A011-1 TOTAL PAY OF OFFICERS	251	251	<u>319,115,000</u>	<u>366,357,000</u>	<u>336,900,000</u>
A01101 Total Basic Pay Of Officer	251	251	<u>316,139,000</u>	<u>363,763,000</u>	<u>333,774,000</u>
C052 Chief Secretary (BPS-22)	1	1	3,788,000		3,977,000
(blank (BPS-21)		1			3,050,000
D548 Director General (Protocol) (BPS-20)	1	1	1,967,000		2,065,000
S014 Secretary (BPS-20)	2	2	5,570,000		5,849,000
S247 Special Secretary (BPS-20)	2	2	4,699,000		4,934,000
S699 Secretary (Benvolent Fund Cell) (BPS-20)	1	1	2,244,000		2,356,000
A018 Additional Secretary (BPS-19)	4	4	7,999,000		8,399,000
A372 Additional Secretary (Judicial) (BPS-19)	1	1	2,072,000		2,176,000
A811 Additional Private Secretary (BPS-19)	4	4	6,943,000		7,290,000
A928 Additional Secretary/CSO (BPS-19)	1	1	2,006,000		2,106,000
D371 Director Protocol (BPS-19)	1	1	1,716,000		1,802,000
D428 Director (I.T) (BPS-19)	1		1,162,000		
A166 Audit Officer (BPS-18)	1	1	1,558,000		1,636,000
D052 Deputy Secretary (BPS-18)	10	10	16,051,000		16,854,000
D187 Deputy Director (Protocol) (BPS-18)	2	2	3,749,000		3,936,000
D401 Deputy Director - IT (BPS-18)	2	2	2,548,000		2,675,000
S532 Senior Private Secretary to Chief Secretary (BPS-18)	1	1	1,571,000		1,650,000
S533 Senior Private Secretary (BPS-18)	7	7	16,447,000		17,269,000
A513 Assistant Director (IT) (BPS-17)	4	4	4,607,000		4,837,000
L033 Librarian (BPS-17)	1	1	1,650,000		1,733,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION						
PR4017	Establishment and Admn: Department						
P075	Private Secretary	(BPS-17)	29	29	43,098,000		45,253,000
P125	Private Secretary To Secretary	(BPS-17)	6	6	4,422,000		4,643,000
P137	Protocol Officer	(BPS-17)	3	3	3,722,000		3,908,000
S022	Section Officer	(BPS-17)	39	39	47,428,000		49,799,000
S166	Superintendent	(BPS-17)	28	28	33,779,000		35,468,000
A057	Assistant	(BPS-16)	27	27	30,875,000		32,419,000
A077	Assistant Cypher Officer	(BPS-16)	1	1	1,003,000		1,053,000
A185	Assistant Librarian	(BPS-16)	1	1	964,000		1,012,000
C011	Care Taker	(BPS-16)	1	1	343,000		360,000
C082	Computer Operator	(BPS-16)	18	18	7,894,000		8,289,000
G062	Garrage Superintendent	(BPS-16)	3	3	1,940,000		2,037,000
N017	Nurse	(BPS-16)	1	1	818,000		859,000
P021	Personal Assistant	(BPS-16)	30	30	35,284,000		37,048,000
S031	Senior Auditor	(BPS-16)	1	1	1,069,000		1,122,000
S061	Senior Scale Stenographer	(BPS-16)	15	15	14,269,000		14,982,000
U004	Urdu Stenographer	(BPS-16)	1	1	884,000		928,000
A01102	Personal pay				560,000	324,000	588,000
A01103	Special Pay				1,630,000	1,618,000	1,712,000
A01105	Qualification Pay				756,000	645,000	794,000
A01150	Others				<u>30,000</u>	<u>7,000</u>	<u>32,000</u>
001	Others				30,000	7,000	32,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>412</u>	<u>412</u>	<u>133,465,000</u>	<u>118,635,000</u>	<u>140,136,000</u>
A01151	Total Basic Pay Other Staff		<u>412</u>	<u>412</u>	<u>133,280,000</u>	<u>118,417,000</u>	<u>139,942,000</u>
T010	Technical Officer	(BPS-15)	1	1	937,000		984,000
J024	Junior Scale Stenographer	(BPS-14)	38	38	2,785,000		2,924,000
S035	Senior Clerk	(BPS-14)	25	25	15,140,000		15,897,000
C112	Cypher Assistant	(BPS-12)	3	3	1,795,000		1,885,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4017 Establishment and Admn: Department					
E122 Engineering Supervisor (BPS-12)	1	1	594,000		624,000
M240 Montessori Teacher (BPS-12)	1	1	370,000		389,000
J013 Junior Clerk (BPS-11)	39	39	13,728,000		14,414,000
T012 Technician (BPS-11)	3	3	1,861,000		1,954,000
P022 Pesh Imam (BPS-09)	2	2	898,000		943,000
T019 Telephone Operator (BPS-09)	3	3	1,980,000		2,079,000
D482 Driver cum Supervisor (BPS-08)	21	21	11,062,000		11,615,000
T020 Telex Machine Operator (BPS-08)	3	3	1,650,000		1,733,000
T072 Tele Fax Operator (BPS-08)	1	1	607,000		637,000
L042 Lineman (BPS-07)	2	2	1,069,000		1,122,000
T019 Telephone Operator (BPS-07)	2	2	1,346,000		1,413,000
C095 Cook (BPS-06)	1	1	343,000		360,000
D112 Driver (BPS-06)	55	55	15,167,000		15,925,000
L042 Lineman (BPS-06)	3	3	1,228,000		1,289,000
M073 Motor Mechanic (BPS-06)	1	1	409,000		429,000
M131 M.T.Technician (BPS-06)	1	1	409,000		429,000
W001 Waiter (BPS-06)	2	2	462,000		485,000
W021 Wireman (BPS-06)	2	2	436,000		458,000
J019 Junior Mechanic (BPS-05)	1	1	409,000		429,000
B036 Boatman (BPS-04)	3	3	884,000		928,000
D006 Daftari (BPS-04)	62	62	15,114,000		15,870,000
E019 Electrician (BPS-04)	2	2	660,000		693,000
G026 Greaser (BPS-04)	1	1	330,000		347,000
H028 Head Mali (BPS-04)	2	2	924,000		970,000
H038 Head Sweeper (BPS-04)	3	3	1,241,000		1,303,000
K008 Khadim (BPS-04)	2	2	607,000		637,000
Q004 Qasid (BPS-04)	6	6	2,825,000		2,966,000
A171 Aya (BPS-03)	2	2	304,000		319,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4017 Establishment and Admn: Department					
B013 Bearer (BPS-03)	3	3	990,000		1,040,000
B019 Beldar (BPS-03)	2	2	488,000		512,000
C057 Chowkidar (BPS-03)	19	19	5,636,000		5,918,000
C065 Cleaner (BPS-03)	2	2	832,000		874,000
C095 Cook (BPS-03)	1	1	343,000		360,000
D058 Despatch Rider (BPS-03)	1	1	330,000		347,000
F001 Farash (BPS-03)	5	5	2,138,000		2,245,000
G006 Gate Messenger (BPS-03)	6	6	1,822,000		1,913,000
M010 Mali (BPS-03)	8	8	2,297,000		2,412,000
N005 Naib Qasid (BPS-03)	58	58	15,061,000		15,814,000
S162 Sweeper (BPS-03)	11	11	4,924,000		5,170,000
W012 Water Carrier (BPS-03)	2	2	845,000		887,000
A01152 Personal pay			160,000	193,000	168,000
A01153 Special Pay			25,000	25,000	26,000
A012 TOTAL ALLOWANCES			<u>887,770,000</u>	<u>1,192,351,000</u>	<u>1,124,674,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>756,625,000</u>	<u>1,026,741,000</u>	<u>993,424,000</u>
A01201 Senior Post Allowance			300,000	345,000	315,000
A01202 House Rent Allowance			45,230,000	58,811,000	48,712,000
A01203 Conveyance Allowance			25,224,000	25,575,000	26,485,000
A01207 Washing Allowance			3,400,000	3,594,000	3,570,000
A01208 Dress Allowance			3,300,000	3,458,000	3,465,000
A0120D Integrated Allowance			1,999,000	2,175,000	2,099,000
A0120E Housing Subsidy Allowance			6,789,000	5,303,000	7,128,000
A0120N Special allowances @ 30% of basic pay for Secretar			30,000	5,000	32,000
A01216 Qualification Allowance			3,000	32,000	3,000
A01217 Medical Allowance			14,320,000	17,437,000	15,036,000
A0121Q Audit and Accounts Allowance			242,000	251,000	254,000
A0121T Adhoc Relief Allowance 2013			3,910,000	3,631,000	4,106,000
A01224 Entertainment Allowance			268,000	301,000	281,000
A01226 Computer Allowance			410,000	422,000	431,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4017 Establishment and Admn: Department					
A01228 Orderly Allowance			6,410,000	7,158,000	6,731,000
A0122C Adhoc Relief Allowance - 2015			2,637,000	2,518,000	2,769,000
A0122N Special Conveyance Allowance to Disbalded Employees			650,000	686,000	683,000
A0122S Utility Allowance				83,969,000	88,167,000
A0122U Monetary Allowance (QPM/PPM/Bar)				4,000	4,000
A0122Y Ad-hoc Relief Allowance 2017			7,000		7,000
A01233 Unattractive Area Allowance			<u>11,000</u>	<u>14,000</u>	<u>12,000</u>
001 Unattractive Area Allowance			11,000	14,000	12,000
A01235 Secretariat allowance			1,197,000	1,144,000	1,257,000
A01236 Deputation Allowance			214,000	99,000	225,000
A01238 Charge allowance			96,000	595,000	101,000
A01239 Special allowance			<u>20,000</u>	<u>75,000</u>	<u>21,000</u>
001 Special Allowance			20,000	75,000	21,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			125,149,000	32,218,000	131,406,000
A0123G Ad-hoc Relief Allowance-2018			6,000		6,000
A0123K Superior Executive Allowance				113,608,000	
A0123V Secretariat Performance Allowance			322,138,000	346,213,000	338,245,000
A01241 Utility allowance for electricity			4,235,000	5,814,000	4,447,000
A0124C Disparity Reduction Allowance			100,000	24,000	105,000
A0124F Adhoc Relief Allowance-2021			152,000	245,000	160,000
A0124G IT Professional Allowance			2,600,000	3,089,000	2,730,000
A0124H Special Allowance-2021			10,000,000	10,141,000	10,500,000
A0124L Weather Allowance			1,000,000	1,197,000	1,000,000
A0124N Disparity Reduction Allowance 2022- 15%			1,450,000	2,289,000	1,523,000
A0124R Adhoc Relief Allowance 2022			40,772,000	42,817,000	42,811,000
A0124X Adhoc Relief Allowance 2023			131,161,000	145,446,000	137,719,000
A01250 Incentive Allowance			<u>915,000</u>	<u>1,185,000</u>	<u>961,000</u>
001 Incentive Allowance			915,000	1,185,000	961,000
A0125E Adhoc Relief Allowance 2024				104,403,000	109,623,000
A01264 Technical Allowance			63,000	50,000	66,000
A01270 Other			<u>217,000</u>	<u>400,000</u>	<u>228,000</u>
001 Others			217,000	400,000	228,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>131,145,000</u>	<u>165,610,000</u>	<u>131,250,000</u>
A01271 Overtime Allowance			2,100,000	1,726,000	2,205,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4017	Establishment and Admn: Department				
A01273	Honoraria		<u>120,579,000</u>	<u>150,000,000</u>	<u>120,579,000</u>
001	Honoraria		120,579,000	150,000,000	120,579,000
A01274	Medical Charges		<u>6,205,000</u>	<u>12,513,000</u>	<u>6,205,000</u>
001	Medical Charges		6,205,000	12,513,000	6,205,000
A01278	Leave Salary		<u>2,261,000</u>	<u>1,371,000</u>	<u>2,261,000</u>
001	Leave Salary		2,261,000	1,371,000	2,261,000
A03	TOTAL OPERATING EXPENSES		<u>352,460,000</u>	<u>571,315,000</u>	<u>395,306,000</u>
A032	TOTAL COMMUNICATIONS		<u>11,162,000</u>	<u>18,070,000</u>	<u>12,279,000</u>
A03201	Postage and Telegraph		320,000	520,000	352,000
A03202	Telephone and Trunk Call		6,317,000	8,500,000	6,949,000
A03205	Courier and pilot service		25,000	50,000	28,000
A03270	Others		<u>4,500,000</u>	<u>9,000,000</u>	<u>4,950,000</u>
001	Mobile Connectivity		4,500,000	9,000,000	4,950,000
A033	TOTAL UTILITIES		<u>168,000,000</u>	<u>177,500,000</u>	<u>184,800,000</u>
A03301	Gas		10,000,000	15,000,000	11,000,000
A03303	Electricity		<u>150,000,000</u>	<u>150,000,000</u>	<u>165,000,000</u>
001	Electricity		150,000,000	150,000,000	165,000,000
A03305	POL fore Generator		8,000,000	12,500,000	8,800,000
A034	TOTAL OCCUPANCY COSTS		<u>400,000</u>	<u>800,000</u>	<u>440,000</u>
A03401	Charges		400,000	800,000	440,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>48,993,000</u>	<u>62,330,000</u>	<u>53,892,000</u>
A03805	Travelling Allowance		<u>12,000,000</u>	<u>14,000,000</u>	<u>13,200,000</u>
001	Travelling Allowance		12,000,000	14,000,000	13,200,000
A03806	Transportation of Goods		<u>300,000</u>	<u>4,000,000</u>	<u>330,000</u>
001	Transportation of Goods		300,000	4,000,000	330,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4017 Establishment and Admn: Department					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>32,364,000</u>	<u>39,000,000</u>	<u>35,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			32,364,000	39,000,000	35,600,000
A03808 Conveyance Charges			<u>2,500,000</u>	<u>5,000,000</u>	<u>2,750,000</u>
001 Conveyance Charges			2,500,000	5,000,000	2,750,000
A03809 CNG Charges (Govt)			329,000	329,000	362,000
A03820 Others			<u>1,500,000</u>	<u>1,000</u>	<u>1,650,000</u>
001 Others			1,500,000	1,000	1,650,000
A039 TOTAL GENERAL			<u>123,904,000</u>	<u>312,614,000</u>	<u>143,894,000</u>
A03901 Stationery			<u>44,640,000</u>	<u>50,000,000</u>	<u>49,104,000</u>
001 Stationery			44,640,000	50,000,000	49,104,000
A03902 Printing and Publication			<u>3,000,000</u>	<u>10,000,000</u>	<u>3,300,000</u>
001 Printing and publication			3,000,000	10,000,000	3,300,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			300,000	350,000	330,000
A03906 Uniforms and Protective Clothing			849,000	849,000	934,000
A03907 Advertising & Publicity			<u>700,000</u>	<u>1,000,000</u>	<u>770,000</u>
001 Advertising and Publicity			700,000	1,000,000	770,000
A03914 Secret service expenditure			<u>4,000,000</u>	<u>4,000,000</u>	<u>12,000,000</u>
001 Secret Service Charges			4,000,000	4,000,000	12,000,000
A03917 Law Charges			400,000	700,000	440,000
A03918 Exhibitions Fairs and Other National Celebrations			2,200,000	5,000,000	2,420,000
A03919 Payments to Other for Service Rendered			<u>10,000,000</u>	<u>10,000,000</u>	<u>11,000,000</u>
001 Payments to Others for Service Rendered			10,000,000	10,000,000	11,000,000
A03936 Foreign/Inland Training Course Fee			32,813,000	190,713,000	36,094,000
A03938 Insurance of Aircrafts and Pilots			1,000	1,000	1,000
A03970 Others			<u>25,000,000</u>	<u>40,000,000</u>	<u>27,500,000</u>
001 Others			25,000,000	40,000,000	27,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>16,693,000</u>	<u>16,693,000</u>	<u>18,363,000</u>
A041 TOTAL PENSION			<u>16,693,000</u>	<u>16,693,000</u>	<u>18,363,000</u>
A04102 Commuted value of pension			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4017	Establishment and Admn: Department				
A04106	Reimbursement of medical charges to pensioners		2,057,000	2,057,000	2,263,000
A04114	Superannuation Encashment of L.P.R		14,635,000	14,635,000	16,099,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,000,000</u>	<u>3,000,000</u>	<u>3,300,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,000,000</u>	<u>3,000,000</u>	<u>3,300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>3,000,000</u>	<u>3,000,000</u>	<u>3,300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		3,000,000	3,000,000	3,300,000
A06	TOTAL TRANSFERS		<u>18,865,000</u>	<u>30,000,000</u>	<u>20,752,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>18,865,000</u>	<u>30,000,000</u>	<u>20,752,000</u>
A06301	Entertainments & Gifts		<u>18,865,000</u>	<u>30,000,000</u>	<u>20,752,000</u>
001	Entertainment & Gifts		18,865,000	30,000,000	20,752,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>22,001,000</u>	<u>3,000</u>
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>17,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>17,000,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	17,000,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>5,000,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>5,000,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	5,000,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4017	Establishment and Admn: Department				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>23,500,000</u>	<u>50,000,000</u>	<u>25,850,000</u>
A130	TOTAL TRANSPORT		<u>12,000,000</u>	<u>30,000,000</u>	<u>13,200,000</u>
A13001	Transport		<u>12,000,000</u>	<u>30,000,000</u>	<u>13,200,000</u>
001	Transport		12,000,000	30,000,000	13,200,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000,000</u>	<u>10,000,000</u>	<u>8,800,000</u>
A13101	Machinery and Equipment		<u>8,000,000</u>	<u>10,000,000</u>	<u>8,800,000</u>
001	Machinery and Equipment		8,000,000	10,000,000	8,800,000
A132	TOTAL FURNITURE AND FIXTURE		<u>3,500,000</u>	<u>10,000,000</u>	<u>3,850,000</u>
A13201	Furniture and Fixture		3,500,000	10,000,000	3,850,000
Establishment and Admn: Department			1,754,871,000	2,370,352,000	2,065,284,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4019 Estate Office Administration Departement					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>287,875,000</u>	<u>298,370,000</u>	<u>346,997,000</u>
A011 TOTAL PAY	<u>305</u>	<u>318</u>	<u>114,247,000</u>	<u>90,585,000</u>	<u>119,965,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>13</u>	<u>16</u>	<u>9,200,000</u>	<u>10,724,000</u>	<u>9,661,000</u>
A01101 Total Basic Pay Of Officer	<u>13</u>	<u>16</u>	<u>9,200,000</u>	<u>10,724,000</u>	<u>9,661,000</u>
A410 Assistant Comptroller (BPS-17)	1	1	1,016,000		1,067,000
C081 Comptroller (BPS-17)	1	2	1,016,000		1,067,000
E037 Estate Officer (BPS-17)	1	1	1,228,000		1,289,000
P137 Protocol Officer (BPS-17)	1	1	1,016,000		1,067,000
A057 Assistant (BPS-16)	2	2	1,254,000		1,317,000
A103 Assistant Estate Officer (BPS-16)	1	1	792,000		832,000
C011 Care Taker (BPS-16)	4	6	1,967,000		2,065,000
C082 Computer Operator (BPS-16)	2	2	911,000		957,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>292</u>	<u>302</u>	<u>105,047,000</u>	<u>79,861,000</u>	<u>110,304,000</u>
A01151 Total Basic Pay Other Staff	<u>292</u>	<u>302</u>	<u>104,812,000</u>	<u>79,590,000</u>	<u>110,055,000</u>
J024 Junior Scale Stenographer (BPS-14)	3	3	1,558,000		1,636,000
J172 Junior Caretaker (BPS-14)	4	4	2,086,000		2,190,000
S035 Senior Clerk (BPS-14)	1	1	475,000		499,000
C011 Care Taker (BPS-12)	4	4	1,399,000		1,469,000
C615 Chef (BPS-12)	3	3	1,016,000		1,067,000
J013 Junior Clerk (BPS-11)	3	3	1,109,000		1,164,000
S152 Supervisor (BPS-11)	6	6	2,218,000		2,329,000
H065 House Keeper (BPS-10)	2	2	686,000		720,000
P022 Pesh Imam (BPS-10)	1	1	436,000		458,000
S987 Senior Waiter (BPS-09)	10	10	5,782,000		6,071,000
S988 Senior Bearer (BPS-09)	10	10	5,782,000		6,071,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4019	Estate Office Administration Departement				
S989 Senior/Head Cook (BPS-09)	5	5	2,891,000		3,036,000
T019 Telephone Operator (BPS-09)	1	1	581,000		610,000
A006 Accounts Clerk (BPS-08)	1	1	370,000		389,000
E019 Electrician (BPS-08)	2	2	766,000		804,000
T019 Telephone Operator (BPS-08)	3	3	1,096,000		1,151,000
E019 Electrician (BPS-07)	2	2	462,000		485,000
F032 Foot Constable (BPS-07)	1	1	343,000		360,000
H018 Head Cook (BPS-07)	6	6	1,888,000		1,982,000
K008 Khadim (BPS-07)	1	1	317,000		333,000
P022 Pesh Imam (BPS-07)	2	2	871,000		915,000
R014 Receptionist (BPS-07)	8	8	2,495,000		2,620,000
T019 Telephone Operator (BPS-07)	5	7	2,178,000		2,287,000
B013 Bearer (BPS-06)	14	14	5,003,000		5,253,000
C095 Cook (BPS-06)	17	17	6,072,000		6,376,000
D112 Driver (BPS-06)	8	8	2,033,000		2,135,000
H007 Head Bearer (BPS-06)	1	1	462,000		485,000
M062 Misalchi (BPS-06)	3	3	977,000		1,026,000
P047 Plumber (BPS-06)	1	1	330,000		347,000
W001 Waiter (BPS-06)	30	30	9,570,000		10,049,000
T018 Telephone Attendant (BPS-05)	9	9	5,267,000		5,530,000
B128 Billiard Coach (BPS-04)	1	1	172,000		181,000
C099 Cooli (BPS-04)	1	1	264,000		277,000
G071 Gym Coach (BPS-04)	1	1	277,000		291,000
H018 Head Cook (BPS-04)	1	1	356,000		374,000
H087 Helper/Sr.Cook (BPS-04)	1	1	264,000		277,000
L163 Lawn Tennis Coach (BPS-04)	1	1	172,000		181,000
M010 Mali (BPS-04)	5	5	1,465,000		1,538,000
T008 Tandoorchi (BPS-04)	1	1	211,000		222,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4019	Estate Office Administration Departement				
T018 Telephone Attendant (BPS-04)	3	3	2,218,000		2,329,000
W001 Waiter (BPS-04)	2	2	713,000		749,000
B013 Bearer (BPS-03)	11	11	2,336,000		2,453,000
C057 Chowkidar (BPS-03)	16	17	7,049,000		7,401,000
D060 Dhobi (BPS-03)	4	4	1,043,000		1,095,000
D076 Dishwasher (BPS-03)	6	6	1,742,000		1,829,000
D203 Dishwasher/Masalchi (BPS-03)	1	1	224,000		235,000
F001 Farash (BPS-03)	7	7	2,112,000		2,218,000
H086 Helper/Dishwasher (BPS-03)	3	3	937,000		984,000
H277 Helper to Tandoorchi (BPS-03)	1	1	264,000		277,000
K008 Khadim (BPS-03)	1	1	198,000		208,000
K014 Kitchen Helper Masalchi (BPS-03)	6	6	1,637,000		1,719,000
M010 Mali (BPS-03)	22	25	5,742,000		6,029,000
N005 Naib Qasid (BPS-03)	2	2	488,000		512,000
P104 Pump Operator (BPS-03)	1	1	264,000		277,000
S162 Sweeper (BPS-03)	26	26	7,841,000		8,233,000
W052 Window Cleaner (BPS-03)	1	5	304,000		319,000
A01152 Personal pay			235,000	269,000	247,000
A01153 Special Pay				2,000	2,000
A012 TOTAL ALLOWANCES			<u>173,628,000</u>	<u>207,785,000</u>	<u>227,032,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>172,884,000</u>	<u>206,839,000</u>	<u>226,279,000</u>
A01202 House Rent Allowance			12,353,000	12,099,000	12,971,000
A01203 Conveyance Allowance			6,921,000	6,766,000	7,267,000
A01207 Washing Allowance			2,300,000	2,592,000	2,415,000
A01208 Dress Allowance			2,300,000	2,588,000	2,415,000
A0120D Integrated Allowance			1,391,000	1,546,000	1,461,000
A0120E Housing Subsidy Allowance			400,000	222,000	420,000
A01217 Medical Allowance			5,118,000	5,043,000	5,374,000
A0121T Adhoc Relief Allowance 2013			1,052,000	872,000	1,105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4019	Estate Office Administration Departement				
A01226	Computer Allowance		42,000	36,000	44,000
A0122C	Adhoc Relief Allowance - 2015		700,000	606,000	735,000
A0122N	Special Conveyance Allowance to Disbalded Employees		250,000	144,000	263,000
A0122S	Utility Allowance			20,438,000	21,460,000
A0123K	Superior Executive Allowance			1,003,000	
A0123V	Secretariat Performance Allowance		95,825,000	89,483,000	100,616,000
A0124H	Special Allowance-2021		2,499,000	2,149,000	2,624,000
A0124L	Weather Allowance		710,000	743,000	710,000
A0124R	Adhoc Relief Allowance 2022		8,913,000	8,455,000	9,359,000
A0124X	Adhoc Relief Allowance 2023		32,000,000	29,745,000	33,600,000
A0125E	Adhoc Relief Allowance 2024			22,213,000	23,324,000
A01264	Technical Allowance		110,000	96,000	116,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>744,000</u>	<u>946,000</u>	<u>753,000</u>
A01271	Overtime Allowance		180,000	186,000	189,000
A01274	Medical Charges		<u>564,000</u>	<u>760,000</u>	<u>564,000</u>
001	Medical Charges		564,000	760,000	564,000
A03	TOTAL OPERATING EXPENSES		<u>99,778,000</u>	<u>121,200,000</u>	<u>109,755,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,464,000</u>	<u>2,950,000</u>	<u>1,610,000</u>
A03201	Postage and Telegraph		100,000	150,000	110,000
A03202	Telephone and Trunk Call		1,364,000	2,800,000	1,500,000
A033	TOTAL UTILITIES		<u>77,364,000</u>	<u>84,600,000</u>	<u>85,100,000</u>
A03301	Gas		31,000,000	31,000,000	34,100,000
A03302	Water		1,364,000	3,600,000	1,500,000
A03303	Electricity		<u>45,000,000</u>	<u>50,000,000</u>	<u>49,500,000</u>
001	Electricity		45,000,000	50,000,000	49,500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,050,000</u>	<u>5,950,000</u>	<u>3,355,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>950,000</u>	<u>385,000</u>
001	Travelling Allowance		350,000	950,000	385,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4019	Estate Office Administration Departement				
A03807	P.O.L Charges	A.planes	<u>2,700,000</u>	<u>5,000,000</u>	<u>2,970,000</u>
	H.coptors	S.Cars M/Cycle			
001	POL Charges	A.planes H.coptors S.cars for Generator	2,700,000	5,000,000	2,970,000
A039	TOTAL GENERAL		<u>17,900,000</u>	<u>27,700,000</u>	<u>19,690,000</u>
A03901	Stationery		<u>4,900,000</u>	<u>8,000,000</u>	<u>5,390,000</u>
001	Stationery		4,900,000	8,000,000	5,390,000
A03902	Printing and Publication		<u>1,300,000</u>	<u>4,000,000</u>	<u>1,430,000</u>
001	Printing and publication		1,300,000	4,000,000	1,430,000
A03906	Uniforms and Protective Clothing		500,000	500,000	550,000
A03918	Exhibitions Fairs and Other	National Celebrations	1,200,000	1,200,000	1,320,000
A03970	Others		<u>10,000,000</u>	<u>14,000,000</u>	<u>11,000,000</u>
001	Others		10,000,000	14,000,000	11,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,501,000</u>	<u>1,501,000</u>	<u>1,651,000</u>
A041	TOTAL PENSION		<u>1,501,000</u>	<u>1,501,000</u>	<u>1,651,000</u>
A04102	Commutated value of pension		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,500,000	1,500,000	1,650,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
A05216	Fin. Assis. to the families of	G. Serv. who expire	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,500,000	1,500,000	1,650,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>15,500,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>12,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>12,000,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	12,000,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4019 Estate Office Administration Departement					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>3,500,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>3,500,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	3,500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,400,000</u>	<u>13,500,000</u>	<u>9,240,000</u>
A130 TOTAL TRANSPORT			<u>1,400,000</u>	<u>5,000,000</u>	<u>1,540,000</u>
A13001 Transport			<u>1,400,000</u>	<u>5,000,000</u>	<u>1,540,000</u>
001 Transport			1,400,000	5,000,000	1,540,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000,000</u>	<u>4,000,000</u>	<u>3,300,000</u>
A13101 Machinery and Equipment			<u>3,000,000</u>	<u>4,000,000</u>	<u>3,300,000</u>
001 Machinery and Equipment			3,000,000	4,000,000	3,300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000,000</u>	<u>4,500,000</u>	<u>4,400,000</u>
A13201 Furniture and Fixture			4,000,000	4,500,000	4,400,000
Estate Office Administration Departement			399,056,000	451,571,000	469,295,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4025 Public Service Commission					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>392,376,000</u>	<u>338,291,000</u>	<u>443,891,000</u>
A011 TOTAL PAY	305	305	<u>211,666,000</u>	<u>156,508,000</u>	<u>222,273,000</u>
A011-1 TOTAL PAY OF OFFICERS	134	134	<u>154,603,000</u>	<u>106,791,000</u>	<u>162,336,000</u>
A01101 Total Basic Pay Of Officer	134	134	<u>153,768,000</u>	<u>106,109,000</u>	<u>161,459,000</u>
C026 Chairman (BPS-21)	1	1	6,059,000		6,362,000
M042 Member (BPS-20)	11	11	53,156,000		55,814,000
S014 Secretary (BPS-20)	1	1	2,020,000		2,121,000
D063 Director (BPS-19)	2	2	3,353,000		3,521,000
D628 Director(Curriculum & Research) (BPS-19)	1	1	1,162,000		1,220,000
S502 Senior Psychiatrist (BPS-19)	1	1	2,191,000		2,301,000
D028 Deputy Director (BPS-18)	2	2	3,208,000		3,368,000
D033 Deputy Director Administration (BPS-18)	1	1	1,412,000		1,483,000
D401 Deputy Director - IT (BPS-18)	1	1	1,360,000		1,428,000
D626 Deputy Director (Exam) (BPS-18)	1	1	779,000		818,000
D627 Deputy Director (Curriculum & Research) (BPS-18)	2	2	1,558,000		1,636,000
L025 Law Officer (BPS-18)	1	1	779,000		818,000
P096 Psychologist (BPS-18)	1	1	1,056,000		1,109,000
A007 Accounts Officer (BPS-17)	1	1	1,399,000		1,469,000
A079 Assistant Director (BPS-17)	4	4	4,660,000		4,893,000
A132 Assistant Psychologist (BPS-17)	1	1	686,000		720,000
A509 Assistant Director Administration (BPS-17)	1	1	1,096,000		1,151,000
A513 Assistant Director (IT) (BPS-17)	3	3	2,508,000		2,633,000
A797 Assistant Director (Curriculum & Research) (BPS-17)	2	2	1,333,000		1,400,000
C094 Controller Of Examination (BPS-17)	2	2	1,901,000		1,996,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4025 Public Service Commission					
L025 Law Officer (BPS-17)	2	2	1,333,000		1,400,000
L033 Librarian (BPS-17)	1	1	1,518,000		1,594,000
M167 Manager Operation (BPS-17)	1	1	634,000		666,000
P075 Private Secretary (BPS-17)	13	13	14,137,000		14,844,000
R022 Registrar (BPS-17)	1	1	805,000		845,000
S166 Superintendent (BPS-17)	13	13	11,972,000		12,571,000
A057 Assistant (BPS-16)	30	30	17,741,000		18,628,000
A470 Assistant Network Administrator (BPS-16)	1	1	409,000		429,000
A654 Assistant Manager (BPS-16)	2	2	792,000		832,000
A723 Assistant Web Developer (BPS-16)	1	1	409,000		429,000
C082 Computer Operator (BPS-16)	24	24	9,570,000		10,049,000
S061 Senior Scale Stenographer (BPS-16)	4	4	2,231,000		2,343,000
S107 Statistical Investigator (BPS-16)	1	1	541,000		568,000
A01102 Personal pay			776,000	630,000	815,000
A01103 Special Pay			15,000	14,000	16,000
A01105 Qualification Pay			44,000	38,000	46,000
A011-2 TOTAL PAY OF OTHER STAFF	171	171	57,063,000	49,717,000	59,937,000
A01151 Total Basic Pay Other Staff	171	171	57,063,000	49,699,000	59,918,000
J024 Junior Scale Stenographer (BPS-14)	14	14	4,910,000		5,156,000
P402 Printing Assistant (BPS-14)	1	1	290,000		305,000
S035 Senior Clerk (BPS-14)	10	10	5,320,000		5,586,000
J013 Junior Clerk (BPS-11)	32	32	12,685,000		13,319,000
T054 Typist (BPS-07)	1	1	330,000		347,000
D112 Driver (BPS-06)	25	25	8,184,000		8,593,000
D006 Daftari (BPS-04)	4	4	1,320,000		1,386,000
E019 Electrician (BPS-04)	1	1	238,000		250,000
B006 Behishti (BPS-03)	1	1	251,000		264,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4025 Public Service Commission					
C057 Chowkidar (BPS-03)	12	12	3,577,000		3,756,000
M010 Mali (BPS-03)	1	1	251,000		264,000
N005 Naib Qasid (BPS-03)	57	57	16,790,000		17,630,000
O067 Office Boy (BPS-03)	2	2	409,000		429,000
R331 Residence Orderly/Naib Qasid (BPS-03)	2	2	634,000		666,000
S162 Sweeper (BPS-03)	6	6	1,465,000		1,538,000
T123 Telephone Exchange Operator (BPS-03)	2	2	409,000		429,000
A01152 Personal pay				18,000	19,000
A012 TOTAL ALLOWANCES			<u>180,710,000</u>	<u>181,783,000</u>	<u>221,618,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>177,547,000</u>	<u>178,620,000</u>	<u>218,423,000</u>
A01201 Senior Post Allowance			18,000	2,000	19,000
A01202 House Rent Allowance			39,868,000	31,660,000	41,861,000
A01203 Conveyance Allowance			10,940,000	9,596,000	11,487,000
A01207 Washing Allowance			1,381,000	1,194,000	1,450,000
A01208 Dress Allowance			1,361,000	1,185,000	1,429,000
A0120D Integrated Allowance			833,000	711,000	875,000
A0120E Housing Subsidy Allowance			2,211,000	1,832,000	2,322,000
A01217 Medical Allowance			5,718,000	5,250,000	6,004,000
A0121T Adhoc Relief Allowance 2013			1,293,000	1,112,000	1,358,000
A01224 Entertainment Allowance			9,000	1,000	9,000
A01226 Computer Allowance			512,000	414,000	538,000
A01228 Orderly Allowance			327,000	35,000	343,000
A0122C Adhoc Relief Allowance - 2015			939,000	773,000	986,000
A0122N Special Conveyance Allowance to Disbaled Employees			498,000	432,000	523,000
A01238 Charge allowance				36,000	38,000
A01239 Special allowance			<u>20,900,000</u>	<u>17,118,000</u>	<u>21,945,000</u>
001 Special Allowance			20,900,000	17,118,000	21,945,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			3,317,000		3,483,000
A0123K Superior Executive Allowance				1,104,000	
A01241 Utility allowance for electricity			2,000,000	1,204,000	2,100,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4025	Public Service Commission				
A0124G	IT Professional Allowance		1,790,000	1,554,000	1,880,000
A0124H	Special Allowance-2021		9,647,000	8,420,000	10,129,000
A0124L	Weather Allowance		400,000	441,000	400,000
A0124N	Disparity Reduction Allowance 2022- 15%		13,488,000	11,340,000	14,162,000
A0124R	Adhoc Relief Allowance 2022		13,267,000	11,855,000	13,930,000
A0124X	Adhoc Relief Allowance 2023		46,665,000	40,781,000	48,998,000
A01250	Incentive Allowance		<u>60,000</u>	<u>7,000</u>	<u>63,000</u>
001	Incentive Allowance		60,000	7,000	63,000
A0125E	Adhoc Relief Allowance 2024			30,458,000	31,981,000
A01270	Other		<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
001	Others		105,000	105,000	110,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,163,000</u>	<u>3,163,000</u>	<u>3,195,000</u>
A01271	Overtime Allowance		630,000	630,000	662,000
A01274	Medical Charges		<u>1,283,000</u>	<u>1,283,000</u>	<u>1,283,000</u>
001	Medical Charges		1,283,000	1,283,000	1,283,000
A01278	Leave Salary		<u>1,250,000</u>	<u>1,250,000</u>	<u>1,250,000</u>
001	Leave Salary		1,250,000	1,250,000	1,250,000
A03	TOTAL OPERATING EXPENSES		<u>75,519,000</u>	<u>80,344,000</u>	<u>83,071,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,900,000</u>	<u>5,900,000</u>	<u>6,490,000</u>
A03201	Postage and Telegraph		1,500,000	1,500,000	1,650,000
A03202	Telephone and Trunk Call		4,400,000	3,400,000	4,840,000
A03204	Electronic Communication			<u>1,000,000</u>	
001	Electronic Communication			1,000,000	
A033	TOTAL UTILITIES		<u>15,376,000</u>	<u>21,501,000</u>	<u>16,914,000</u>
A03301	Gas		375,000	1,500,000	413,000
A03302	Water		1,000	1,000	1,000
A03303	Electricity		<u>15,000,000</u>	<u>20,000,000</u>	<u>16,500,000</u>
001	Electricity		15,000,000	20,000,000	16,500,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4025	Public Service Commission				
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>18,141,000</u>	<u>15,341,000</u>	<u>19,955,000</u>
A03805	Travelling Allowance		<u>8,000,000</u>	<u>4,000,000</u>	<u>8,800,000</u>
001	Travelling Allowance		8,000,000	4,000,000	8,800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000,000</u>	<u>11,200,000</u>	<u>11,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		10,000,000	11,200,000	11,000,000
A03808	Conveyance Charges		<u>140,000</u>	<u>140,000</u>	<u>154,000</u>
001	Conveyance Charges		140,000	140,000	154,000
A03809	CNG Charges (Govt)		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>36,101,000</u>	<u>37,601,000</u>	<u>39,711,000</u>
A03901	Stationery		<u>5,500,000</u>	<u>7,000,000</u>	<u>6,050,000</u>
001	Stationery		5,500,000	7,000,000	6,050,000
A03902	Printing and Publication		<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Printing and publication		600,000	600,000	660,000
A03905	Newspapers Periodicals and Books		200,000	5,200,000	220,000
A03906	Uniforms and Protective Clothing		1,000	1,000	1,000
A03907	Advertising & Publicity		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
001	Advertising and Publicity		2,000,000	2,000,000	2,200,000
A03919	Payments to Other for Service Rendered		<u>26,000,000</u>	<u>20,000,000</u>	<u>28,600,000</u>
001	Payments to Others for Service Rendered		26,000,000	20,000,000	28,600,000
A03970	Others		<u>1,800,000</u>	<u>2,800,000</u>	<u>1,980,000</u>
001	Others		1,800,000	2,800,000	1,980,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,500,000</u>	<u>4,500,000</u>	<u>3,850,000</u>
A041	TOTAL PENSION		<u>3,500,000</u>	<u>4,500,000</u>	<u>3,850,000</u>
A04114	Superannuation Encashment of L.P.R		3,500,000	4,500,000	3,850,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,500,000</u>	<u>2,400,000</u>	<u>1,650,000</u>

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4025 Public Service Commission					
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>2,400,000</u>	<u>1,650,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>2,400,000</u>	<u>1,650,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	2,400,000	1,650,000
A06 TOTAL TRANSFERS			<u>1,200,000</u>	<u>1,700,000</u>	<u>1,320,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,200,000</u>	<u>1,700,000</u>	<u>1,320,000</u>
A06301 Entertainments & Gifts			<u>1,200,000</u>	<u>1,700,000</u>	<u>1,320,000</u>
001 Entertainment & Gifts			1,200,000	1,700,000	1,320,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>18,812,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09202 Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Software			1,000	1,000	1,000
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003 I.T. Equipment			1,000	1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>18,808,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>18,808,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	18,808,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4025 Public Service Commission					
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,718,000</u>	<u>3,618,000</u>	<u>1,890,000</u>
A130 TOTAL TRANSPORT			<u>1,200,000</u>	<u>3,000,000</u>	<u>1,320,000</u>
A13001 Transport			<u>1,200,000</u>	<u>3,000,000</u>	<u>1,320,000</u>
001 Transport			1,200,000	3,000,000	1,320,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>500,000</u>	<u>440,000</u>
A13101 Machinery and Equipment			<u>400,000</u>	<u>500,000</u>	<u>440,000</u>
001 Machinery and Equipment			400,000	500,000	440,000
A132 TOTAL FURNITURE AND FIXTURE			<u>78,000</u>	<u>78,000</u>	<u>86,000</u>
A13201 Furniture and Fixture			78,000	78,000	86,000
A137 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A13703 I.T. Equipment			40,000	40,000	44,000
Public Service Commission			475,818,000	449,665,000	535,677,000

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101 ADMINISTRATIVE TRAINING					
PR5877 Directorate General of Aviation, Administartion Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>62,158,000</u>	<u>9,397,000</u>	<u>66,649,000</u>
A011 TOTAL PAY	45	45	<u>55,881,000</u>	<u>2,890,000</u>	<u>58,676,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	22	<u>51,128,000</u>	<u>2,562,000</u>	<u>53,685,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>3,814,000</u>	<u>2,536,000</u>	<u>4,004,000</u>
D068 Director General (BPS-21)	1	1	1,003,000		1,053,000
A785 Assistant Director (Admin & Finance) (BPS-17)	1	1	409,000		429,000
P075 Private Secretary (BPS-17)	1	1	409,000		429,000
A057 Assistant (BPS-16)	1	1	277,000		291,000
P021 Personal Assistant (BPS-16)	4	4	1,716,000		1,802,000
A01103 Special Pay			32,000	26,000	34,000
A01106 Total Pay of contract officer	14	14	<u>47,282,000</u>		<u>49,647,000</u>
A740 A & C (B.1) (Fixed)	3	3	8,474,000		8,898,000
C282 Chief Pilot (Fixed)	1	1	4,937,000		5,184,000
C483 Continuing AW Manager (Fixed)	1	1	3,524,000		3,700,000
D598 Director Aircraft (Fixed)	1	1	4,937,000		5,184,000
P242 Pilot (Fixed)	4	4	14,111,000		14,817,000
Q008 Quality Manager (Fixed)	1	1	2,825,000		2,966,000
X003 X & R (B.2) (Fixed)	3	3	8,474,000		8,898,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>4,753,000</u>	<u>328,000</u>	<u>4,991,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>502,000</u>	<u>328,000</u>	<u>527,000</u>
J013 Junior Clerk (BPS-11)	2	2	66,000		69,000
S131 Storeman (BPS-11)	2	2	66,000		69,000
A416 Aircraft Cleaner (BPS-06)	4	4	106,000		111,000
D112 Driver (BPS-06)	5	5	119,000		125,000

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE						
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE						
019101	ADMINISTRATIVE TRAINING						
PR5877	Directorate General of Aviation, Administartion Department						
N005	Naib Qasid	(BPS-03)	4	4	92,000		97,000
S224	Sanitary Worker	(BPS-03)	2	2	53,000		56,000
A01156	Total Pay of Contract Staff		<u>4</u>	<u>4</u>	<u>4,251,000</u>		<u>4,464,000</u>
B124	B.1 Technician/Engineer	(Fixed)	1	1	713,000		749,000
B125	B.2 Technician/Engineer	(Fixed)	1	1	713,000		749,000
F201	Flight Engineer/ Technician	(Fixed)	2	2	2,825,000		2,966,000
A012	TOTAL ALLOWANCES				<u>6,277,000</u>	<u>6,507,000</u>	<u>7,973,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,227,000</u>	<u>6,507,000</u>	<u>7,923,000</u>
A01202	House Rent Allowance				430,000	350,000	452,000
A01203	Conveyance Allowance				311,000	265,000	327,000
A0120E	Housing Subsidy Allowance				256,000	222,000	269,000
A01217	Medical Allowance				110,000	92,000	116,000
A0121T	Adhoc Relief Allowance 2013				35,000	23,000	37,000
A0122C	Adhoc Relief Allowance - 2015				23,000	16,000	24,000
A0122S	Utility Allowance					684,000	718,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				820,000	119,000	861,000
A0123K	Superior Executive Allowance					594,000	
A0123V	Secretariat Performance Allowance				2,686,000	2,296,000	2,820,000
A0124H	Special Allowance-2021				145,000	119,000	152,000
A0124R	Adhoc Relief Allowance 2022				320,000	251,000	336,000
A0124X	Adhoc Relief Allowance 2023				1,091,000	843,000	1,146,000
A0125E	Adhoc Relief Allowance 2024					633,000	665,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>50,000</u>		<u>50,000</u>
A01274	Medical Charges				<u>50,000</u>		<u>50,000</u>
001	Medical Charges				50,000		50,000
A03	TOTAL OPERATING EXPENSES				<u>217,277,000</u>	<u>274,025,000</u>	<u>239,004,000</u>

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR5877	Directorate General of Aviation, Administartion Department				
A032	TOTAL COMMUNICATIONS		<u>106,000</u>	<u>106,000</u>	<u>117,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		100,000	100,000	110,000
A03205	Courier and pilot service		5,000	5,000	6,000
A033	TOTAL UTILITIES		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03301	Gas		1,000	1,000	1,000
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>322,000</u>	<u>313,000</u>	<u>354,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Travelling Allowance		300,000	300,000	330,000
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Transportation of Goods		10,000	10,000	11,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000	1,000	1,000
A03808	Conveyance Charges		<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
001	Conveyance Charges		10,000	1,000	11,000
A03809	CNG Charges (Govt)		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>216,846,000</u>	<u>273,603,000</u>	<u>238,530,000</u>
A03901	Stationery		<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
001	Stationery		90,000	90,000	99,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000	1,000	1,000

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101 ADMINISTRATIVE TRAINING					
PR5877 Directorate General of Aviation, Administartion Department					
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03917 Law Charges			1,000	1,000	1,000
A03919 Payments to Other for Service Rendered			<u>210,000,000</u>	<u>268,257,000</u>	<u>231,000,000</u>
001 Payments to Others for Service Rendered			210,000,000	268,257,000	231,000,000
A03936 Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03938 Insurance of Aircrafts and Pilots			6,666,000	5,166,000	7,333,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001 Others			80,000	80,000	88,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Entertainment & Gifts			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>1,002,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101 ADMINISTRATIVE TRAINING					
PR5877 Directorate General of Aviation, Administartion Department					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A130 TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A13005 Helicopter/ Air Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
Directorate General of Aviation, Administartion Department			279,444,000	284,430,000	305,662,000

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101 ADMINISTRATIVE TRAINING					
PR4016 Secretariat Training Institute					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>48,222,000</u>	<u>50,383,000</u>	<u>56,922,000</u>
A011 TOTAL PAY	35	35	<u>19,702,000</u>	<u>14,964,000</u>	<u>20,686,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>13,247,000</u>	<u>9,427,000</u>	<u>13,909,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>13,227,000</u>	<u>9,400,000</u>	<u>13,888,000</u>
D063 Director (BPS-20)	1	1	2,112,000		2,218,000
D028 Deputy Director (BPS-18)	2	2	2,363,000		2,481,000
A513 Assistant Director (IT) (BPS-17)	1	1	581,000		610,000
P075 Private Secretary (BPS-17)	1	1	1,373,000		1,442,000
S022 Section Officer (BPS-17)	2	2	2,746,000		2,883,000
S166 Superintendent (BPS-17)	1	1	871,000		915,000
A057 Assistant (BPS-16)	2	2	2,323,000		2,439,000
S061 Senior Scale Stenographer (BPS-16)	1	1	449,000		471,000
T060 Training Officer (BPS-16)	1	1	409,000		429,000
A01103 Special Pay			17,000	9,000	18,000
A01105 Qualification Pay			3,000	18,000	3,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>6,455,000</u>	<u>5,537,000</u>	<u>6,777,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>6,429,000</u>	<u>5,531,000</u>	<u>6,750,000</u>
J024 Junior Scale Stenographer (BPS-14)	2	2	713,000		749,000
S035 Senior Clerk (BPS-14)	1	1	330,000		347,000
L033 Librarian (BPS-12)	1	1	317,000		333,000
J013 Junior Clerk (BPS-11)	3	3	766,000		804,000
D482 Driver cum Supervisor (BPS-08)	1	1	343,000		360,000
S396 Senior Driver (BPS-07)	2	2	502,000		527,000
D112 Driver (BPS-06)	2	2	488,000		512,000
D006 Daftari (BPS-04)	5	5	1,267,000		1,330,000
Q004 Qasid (BPS-04)	1	1	356,000		374,000

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR4016	Secretariat Training Institute				
N005 Naib Qasid (BPS-03)	4	4	1,162,000		1,220,000
S162 Sweeper (BPS-03)	1	1	185,000		194,000
A01153 Special Pay			26,000	6,000	27,000
A012 TOTAL ALLOWANCES			<u>28,520,000</u>	<u>35,419,000</u>	<u>36,236,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>28,320,000</u>	<u>34,905,000</u>	<u>36,031,000</u>
A01201 Senior Post Allowance			5,000	15,000	5,000
A01202 House Rent Allowance			1,940,000	1,960,000	2,037,000
A01203 Conveyance Allowance			937,000	886,000	984,000
A01207 Washing Allowance			175,000	178,000	184,000
A01208 Dress Allowance			172,000	176,000	181,000
A0120D Integrated Allowance			100,000	106,000	105,000
A0120E Housing Subsidy Allowance			491,000	371,000	516,000
A01217 Medical Allowance			550,000	580,000	578,000
A0121T Adhoc Relief Allowance 2013			147,000	143,000	154,000
A01224 Entertainment Allowance			3,000	8,000	3,000
A01225 Instruction Allowance			375,000	1,012,000	394,000
A01228 Orderly Allowance			90,000	300,000	95,000
A0122C Adhoc Relief Allowance - 2015			92,000	90,000	97,000
A0122N Special Conveyance Allowance to Disbalded Employees				72,000	76,000
A0122S Utility Allowance				2,690,000	2,825,000
A01239 Special allowance			<u>3,000</u>		<u>3,000</u>
001 Special Allowance			3,000		3,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			5,138,000		5,395,000
A0123K Superior Executive Allowance				6,164,000	
A0123V Secretariat Performance Allowance			11,520,000	10,178,000	12,096,000
A01241 Utility allowance for electricity			80,000	240,000	84,000
A0124G IT Professional Allowance			80,000	122,000	84,000
A0124H Special Allowance-2021			405,000	335,000	425,000
A0124L Weather Allowance			66,000	58,000	66,000
A0124N Disparity Reduction Allowance 2022- 15%			75,000	33,000	79,000
A0124R Adhoc Relief Allowance 2022			1,326,000	1,353,000	1,392,000
A0124X Adhoc Relief Allowance 2023			4,530,000	4,540,000	4,757,000

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR4016	Secretariat Training Institute				
A01250	Incentive Allowance		<u>20,000</u>	<u>62,000</u>	<u>21,000</u>
001	Incentive Allowance		20,000	62,000	21,000
A0125E	Adhoc Relief Allowance 2024			3,233,000	3,395,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200,000</u>	<u>514,000</u>	<u>205,000</u>
A01271	Overtime Allowance		100,000	100,000	105,000
A01274	Medical Charges		<u>100,000</u>	<u>414,000</u>	<u>100,000</u>
001	Medical Charges		100,000	414,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>19,684,000</u>	<u>19,499,000</u>	<u>21,652,000</u>
A032	TOTAL COMMUNICATIONS		<u>681,000</u>	<u>451,000</u>	<u>749,000</u>
A03201	Postage and Telegraph		80,000	80,000	88,000
A03202	Telephone and Trunk Call		600,000	370,000	660,000
A03205	Courier and pilot service		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>2,200,000</u>	<u>2,850,000</u>	<u>2,420,000</u>
A03303	Electricity		<u>1,600,000</u>	<u>2,000,000</u>	<u>1,760,000</u>
001	Electricity		1,600,000	2,000,000	1,760,000
A03305	POL fore Generator		600,000	850,000	660,000
A034	TOTAL OCCUPANCY COSTS		<u>7,000,000</u>	<u>7,300,000</u>	<u>7,700,000</u>
A03402	Rent for Office Building		7,000,000	7,300,000	7,700,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,250,000</u>	<u>4,880,000</u>	<u>5,775,000</u>
A03805	Travelling Allowance		<u>1,700,000</u>	<u>1,300,000</u>	<u>1,870,000</u>
001	Travelling Allowance		1,700,000	1,300,000	1,870,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>3,500,000</u>	<u>3,500,000</u>	<u>3,850,000</u>

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101 ADMINISTRATIVE TRAINING					
PR4016 Secretariat Training Institute					
001 POL Charges A.planes H.coptors S.cars for Generator			3,500,000	3,500,000	3,850,000
A03808 Conveyance Charges			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001 Conveyance Charges			50,000	80,000	55,000
A039 TOTAL GENERAL			<u>4,552,000</u>	<u>4,017,000</u>	<u>5,007,000</u>
A03901 Stationery			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,100,000</u>
001 Stationery			1,000,000	1,200,000	1,100,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Printing and publication			50,000	50,000	55,000
A03905 Newspapers Periodicals and Books			100,000	65,000	110,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03919 Payments to Other for Service Rendered			<u>2,900,000</u>	<u>2,100,000</u>	<u>3,190,000</u>
001 Payments to Others for Service Rendered			2,900,000	2,100,000	3,190,000
A03970 Others			<u>500,000</u>	<u>600,000</u>	<u>550,000</u>
001 Others			500,000	600,000	550,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>3,500,000</u>	<u>3,300,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>3,500,000</u>	<u>3,300,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	3,500,000	3,300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,000</u>	<u>1,650,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,000</u>	<u>1,650,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,000</u>	<u>1,650,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,000	1,650,000
A06 TOTAL TRANSFERS			<u>2,000,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>2,000,000</u>	<u>2,200,000</u>	<u>2,200,000</u>

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR4016	Secretariat Training Institute				
A06301	Entertainments & Gifts		<u>2,000,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001	Entertainment & Gifts		2,000,000	2,200,000	2,200,000
A09	TOTAL PHYSICAL ASSETS		<u>7,000</u>	<u>7,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000	1,000
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment		1,000	1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery		2,000	2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Furniture & Fixture		2,000	2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>911,000</u>	<u>2,201,000</u>	<u>1,002,000</u>
A130	TOTAL TRANSPORT		<u>500,000</u>	<u>700,000</u>	<u>550,000</u>
A13001	Transport		<u>500,000</u>	<u>700,000</u>	<u>550,000</u>
001	Transport		500,000	700,000	550,000

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GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101 ADMINISTRATIVE TRAINING					
PR4016 Secretariat Training Institute					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>270,000</u>	<u>165,000</u>
A13201 Furniture and Fixture			150,000	270,000	165,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>700,000</u>	<u>220,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>700,000</u>	<u>220,000</u>
001 Office Buildings			200,000	700,000	220,000
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>530,000</u>	<u>66,000</u>
A13701 Hardware			30,000	500,000	33,000
A13702 Software			30,000	30,000	33,000
Secretariat Training Institute			75,324,000	77,791,000	86,731,000

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101 ADMINISTRATIVE TRAINING					
PR8028 IT Professional Training Centre(Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>37,056,000</u>	<u>37,051,000</u>	<u>43,448,000</u>
A011 TOTAL PAY	24	24	<u>10,453,000</u>	<u>9,806,000</u>	<u>10,978,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	20	<u>9,768,000</u>	<u>9,386,000</u>	<u>10,258,000</u>
A01101 Total Basic Pay Of Officer	20	20	<u>9,768,000</u>	<u>9,386,000</u>	<u>10,258,000</u>
I074 I.T Officer/Desktop (BPS-17)	6	6	2,930,000		3,077,000
I075 I.T Officer/Web (BPS-17)	6	6	2,930,000		3,077,000
I076 I.T Officer/Network (BPS-17)	5	5	2,614,000		2,745,000
A234 Assistant Accountant (BPS-16)	1	1	436,000		458,000
A808 Assistant Coordinator (BPS-16)	2	2	858,000		901,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>685,000</u>	<u>420,000</u>	<u>720,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>685,000</u>	<u>420,000</u>	<u>720,000</u>
D112 Driver (BPS-05)	1	1	211,000		222,000
C057 Chowkidar (BPS-03)	1	1	158,000		166,000
N005 Naib Qasid (BPS-03)	1	1	158,000		166,000
S162 Sweeper (BPS-03)	1	1	158,000		166,000
A012 TOTAL ALLOWANCES			<u>26,603,000</u>	<u>27,245,000</u>	<u>32,470,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,503,000</u>	<u>27,244,000</u>	<u>32,370,000</u>
A01202 House Rent Allowance			2,126,000	1,821,000	2,232,000
A01203 Conveyance Allowance			970,000	826,000	1,019,000
A01207 Washing Allowance			28,000	24,000	29,000
A01208 Dress Allowance			28,000	24,000	29,000
A0120D Integrated Allowance			17,000	15,000	18,000
A0120E Housing Subsidy Allowance			255,000	222,000	268,000
A01217 Medical Allowance			522,000	314,000	548,000
A01225 Instruction Allowance			788,000	663,000	827,000
A0122S Utility Allowance				2,294,000	2,409,000
A0123V Secretariat Performance Allowance			13,000,000	11,445,000	13,650,000

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GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR8028	IT Professional Training Centre(Reg Act)				
A0124G	IT Professional Allowance		4,284,000	3,675,000	4,498,000
A0124H	Special Allowance-2021		180,000	157,000	189,000
A0124L	Weather Allowance			9,000	
A0124N	Disparity Reduction Allowance 2022- 15%		204,000	110,000	214,000
A0124R	Adhoc Relief Allowance 2022		950,000	855,000	998,000
A0124X	Adhoc Relief Allowance 2023		3,151,000	2,759,000	3,309,000
A0125E	Adhoc Relief Allowance 2024			2,031,000	2,133,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges		100,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>786,000</u>	<u>973,000</u>	<u>865,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>460,000</u>	<u>493,000</u>	<u>506,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>492,000</u>	<u>440,000</u>
001	Travelling Allowance		400,000	492,000	440,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>60,000</u>	<u>1,000</u>	<u>66,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		60,000	1,000	66,000
A039	TOTAL GENERAL		<u>326,000</u>	<u>480,000</u>	<u>359,000</u>
A03901	Stationery		<u>236,000</u>	<u>300,000</u>	<u>260,000</u>
001	Stationery		236,000	300,000	260,000
A03970	Others		<u>90,000</u>	<u>180,000</u>	<u>99,000</u>
001	Others		90,000	180,000	99,000
A06	TOTAL TRANSFERS		<u>150,000</u>	<u>250,000</u>	<u>165,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>150,000</u>	<u>250,000</u>	<u>165,000</u>
A06301	Entertainments & Gifts		<u>150,000</u>	<u>250,000</u>	<u>165,000</u>
001	Entertainment & Gifts		150,000	250,000	165,000

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GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR8028	IT Professional Training Centre(Reg Act)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>36,000</u>	<u>2,000</u>	<u>40,000</u>
A137	TOTAL COMPUTER EQUIPMENT		<u>36,000</u>	<u>2,000</u>	<u>40,000</u>
A13701	Hardware		35,000	1,000	39,000
A13702	Software		1,000	1,000	1,000
IT Professional Training Centre(Reg Act)			38,028,000	38,276,000	44,518,000

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GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR8089	Office Automation System Pilots for 05 Departments Reg Act				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>49,400,000</u>	<u>42,029,000</u>	<u>58,017,000</u>
A011	TOTAL PAY	29	29	<u>13,623,000</u>	<u>11,650,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>13,134,000</u>	<u>11,177,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>13,134,000</u>	<u>11,177,000</u>
D640	Deputy Director (IT)/Manager(IT) (BPS-18)	1	1	937,000	984,000
A079	Assistant Director (BPS-17)	7	7	3,208,000	3,368,000
P429	Programmer/Assistant Director IT (BPS-17)	1	1	739,000	776,000
A021	Administrative Officer (BPS-16)	1	1	462,000	485,000
A369	Assistant Programmer (BPS-16)	1	1	462,000	485,000
C082	Computer Operator (BPS-16)	15	15	6,864,000	7,207,000
T094	Trainer (BPS-16)	1	1	462,000	485,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>489,000</u>	<u>473,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>489,000</u>	<u>473,000</u>
D112	Driver (BPS-06)	1	1	251,000	264,000
N005	Naib Qasid (BPS-03)	1	1	238,000	250,000
A012	TOTAL ALLOWANCES			<u>35,777,000</u>	<u>30,379,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>35,714,000</u>	<u>30,354,000</u>
A01202	House Rent Allowance			2,345,000	2,121,000
A01203	Conveyance Allowance			1,185,000	1,045,000
A01207	Washing Allowance			28,000	24,000
A01208	Dress Allowance			27,000	24,000
A0120D	Integrated Allowance			17,000	15,000
A0120E	Housing Subsidy Allowance			385,000	335,000
A01217	Medical Allowance			393,000	366,000

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GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR8089	Office Automation System Pilots for 05 Departments Reg Act				
A01225	Instruction Allowance		13,596,000	808,000	14,276,000
A01226	Computer Allowance		186,000	144,000	195,000
A0122S	Utility Allowance			2,890,000	3,035,000
A0123V	Secretariat Performance Allowance		8,680,000	11,650,000	9,114,000
A0124C	Disparity Reduction Allowance			351,000	369,000
A0124G	IT Professional Allowance		2,899,000	2,890,000	3,044,000
A0124H	Special Allowance-2021		531,000	420,000	558,000
A0124N	Disparity Reduction Allowance 2022- 15%		294,000	57,000	309,000
A0124R	Adhoc Relief Allowance 2022		1,130,000	1,017,000	1,187,000
A0124X	Adhoc Relief Allowance 2023		3,886,000	3,463,000	4,080,000
A0125E	Adhoc Relief Allowance 2024			2,614,000	2,745,000
A01270	Other		<u>132,000</u>	<u>120,000</u>	<u>139,000</u>
001	Others		132,000	120,000	139,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>63,000</u>	<u>25,000</u>	<u>64,000</u>
A01271	Overtime Allowance		27,000	24,000	28,000
A01274	Medical Charges		<u>36,000</u>	<u>1,000</u>	<u>36,000</u>
001	Medical Charges		36,000	1,000	36,000
A03	TOTAL OPERATING EXPENSES		<u>782,000</u>	<u>1,132,000</u>	<u>860,000</u>
A032	TOTAL COMMUNICATIONS		<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		10,000	10,000	11,000
A03205	Courier and pilot service		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>500,000</u>	<u>850,000</u>	<u>550,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>300,000</u>	<u>165,000</u>
001	Travelling Allowance		150,000	300,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>550,000</u>	<u>385,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		350,000	550,000	385,000

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR8089	Office Automation System Pilots for 05 Departments Reg Act				
A039	TOTAL GENERAL		<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Stationery		150,000	150,000	165,000
A03970	Others		<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
001	Others		120,000	120,000	132,000
A06	TOTAL TRANSFERS		<u>166,000</u>	<u>200,000</u>	<u>183,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>166,000</u>	<u>200,000</u>	<u>183,000</u>
A06301	Entertainments & Gifts		<u>166,000</u>	<u>200,000</u>	<u>183,000</u>
001	Entertainment & Gifts		166,000	200,000	183,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>101,000</u>	<u>151,000</u>	<u>111,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
A13001	Transport		<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	Transport		50,000	100,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	50,000	55,000
Office Automation System Pilots for 05 Departments Reg Act			50,449,000	43,512,000	59,171,000

NC21002 (002)
GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>113,304,000</u>	<u>129,363,000</u>	<u>127,829,000</u>
A011 TOTAL PAY	76	78	<u>53,201,000</u>	<u>50,009,000</u>	<u>55,860,000</u>
A011-1 TOTAL PAY OF OFFICERS	33	35	<u>43,678,000</u>	<u>39,787,000</u>	<u>45,861,000</u>
A01101 Total Basic Pay Of Officer	33	35	<u>27,430,000</u>	<u>25,362,000</u>	<u>28,801,000</u>
C026 Chairman (BPS-21)	1	1	9,240,000		9,702,000
M042 Member (BPS-21)	4	6	6,917,000		7,263,000
R022 Registrar (BPS-18)	1	1	541,000		568,000
A017 Additional Registrar (BPS-17)	1	1	449,000		471,000
B119 Budget & Accounts Officer (BPS-17)	1	1	462,000		485,000
M166 M.I.S. Manager (BPS-17)	1	1	686,000		720,000
P075 Private Secretary (BPS-17)	1	1	436,000		458,000
S166 Superintendent (BPS-17)	1	1	686,000		720,000
A057 Assistant (BPS-16)	9	9	4,066,000		4,269,000
A135 Assistant Registrar (BPS-16)	1	1	251,000		264,000
C082 Computer Operator (BPS-16)	4	4	1,426,000		1,497,000
C462 Cashier/Assitant (BPS-16)	1	1	277,000		291,000
L156 Law Drafter (BPS-16)	1	1	277,000		291,000
P021 Personal Assistant (BPS-16)	1	1	396,000		416,000
S061 Senior Scale Stenographer (BPS-16)	5	5	1,320,000		1,386,000
A01102 Personal pay			1,003,000	1,225,000	1,053,000
A01105 Qualification Pay			63,000	54,000	66,000
A01106 Total Pay of contract officer			<u>15,182,000</u>	<u>13,146,000</u>	<u>15,941,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	43	43	<u>9,523,000</u>	<u>10,222,000</u>	<u>9,999,000</u>
A01151 Total Basic Pay Other Staff	43	43	<u>9,517,000</u>	<u>10,222,000</u>	<u>9,993,000</u>
J024 Junior Scale Stenographer (BPS-14)	3	3	700,000		735,000

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GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
S035 Senior Clerk (BPS-14)	2	2	686,000		720,000
S604 Store Keeper (BPS-14)	1	1	290,000		305,000
J013 Junior Clerk (BPS-11)	6	6	1,703,000		1,788,000
D112 Driver (BPS-06)	6	6	1,848,000		1,940,000
B120 Balif (BPS-04)	2	2	330,000		347,000
D006 Daftari (BPS-04)	1	1	185,000		194,000
G013 Generator Operator (BPS-04)	1	1	185,000		194,000
P279 Photostate Machine Operator (BPS-04)	1	1	185,000		194,000
C057 Chowkidar (BPS-03)	2	2	330,000		347,000
M010 Mali (BPS-03)	1	1	158,000		166,000
N005 Naib Qasid (BPS-03)	11	11	2,191,000		2,301,000
P081 Process Server (BPS-03)	4	4	581,000		610,000
S162 Sweeper (BPS-03)	2	2	145,000		152,000
A01152 Personal pay			6,000		6,000
A012 TOTAL ALLOWANCES			<u>60,103,000</u>	<u>79,354,000</u>	<u>71,969,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>59,883,000</u>	<u>74,349,000</u>	<u>71,741,000</u>
A01201 Senior Post Allowance			74,000	64,000	78,000
A01202 House Rent Allowance			5,596,000	5,303,000	5,876,000
A01203 Conveyance Allowance			2,490,000	2,351,000	2,615,000
A01207 Washing Allowance			396,000	340,000	416,000
A01208 Dress Allowance			394,000	338,000	414,000
A0120D Integrated Allowance			228,000	196,000	239,000
A0120E Housing Subsidy Allowance			250,000	222,000	263,000
A0120K Special Judicial Allowance			7,000,000	7,214,000	7,350,000
A01217 Medical Allowance			2,448,000	2,211,000	2,570,000
A0121G Special Service Tribunal Allowance			5,441,000	5,559,000	5,713,000
A0121J Transport monetization Allowance				2,000	2,000
A0121Q Audit and Accounts Allowance			109,000	25,000	114,000
A0121T Adhoc Relief Allowance 2013			324,000	289,000	340,000
A01224 Entertainment Allowance			34,000	33,000	36,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
A01226 Computer Allowance			63,000	90,000	66,000
A01228 Orderly Allowance			693,000	600,000	728,000
A0122C Adhoc Relief Allowance - 2015			222,000	190,000	233,000
A0122N Special Conveyance Allowance to Disbalded Employees			76,000	72,000	80,000
A01236 Deputation Allowance			109,000	181,000	114,000
A01239 Special allowance				<u>120,000</u>	<u>126,000</u>
001 Special Allowance				120,000	126,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			5,518,000	399,000	5,794,000
A0123K Superior Executive Allowance				4,380,000	
A0123V Secretariat Performance Allowance			1,637,000	1,549,000	1,719,000
A01241 Utility allowance for electricity			1,386,000	1,460,000	1,455,000
A01248 Judicial Allowance			5,389,000	13,578,000	5,658,000
A0124G IT Professional Allowance			411,000	365,000	432,000
A0124H Special Allowance-2021			1,481,000	1,508,000	1,555,000
A0124L Weather Allowance			142,000	617,000	142,000
A0124N Disparity Reduction Allowance 2022- 15%			2,241,000	2,069,000	2,353,000
A0124R Adhoc Relief Allowance 2022			3,583,000	3,328,000	3,762,000
A0124X Adhoc Relief Allowance 2023			12,000,000	11,241,000	12,600,000
A01250 Incentive Allowance			<u>129,000</u>	<u>123,000</u>	<u>135,000</u>
001 Incentive Allowance			129,000	123,000	135,000
A01252 Non Practising Allowance			19,000	5,000	20,000
A0125E Adhoc Relief Allowance 2024				8,327,000	8,743,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>220,000</u>	<u>5,005,000</u>	<u>228,000</u>
A01271 Overtime Allowance			150,000	144,000	158,000
A01273 Honoraria				<u>4,861,000</u>	
001 Honoraria				4,861,000	
A01274 Medical Charges			<u>70,000</u>		<u>70,000</u>
001 Medical Charges			70,000		70,000
A03 TOTAL OPERATING EXPENSES			<u>21,061,000</u>	<u>24,841,000</u>	<u>23,167,000</u>
A032 TOTAL COMMUNICATIONS			<u>800,000</u>	<u>650,000</u>	<u>880,000</u>
A03201 Postage and Telegraph			100,000	130,000	110,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
A03202 Telephone and Trunk Call			450,000	320,000	495,000
A03204 Electronic Communication			<u>250,000</u>	<u>200,000</u>	<u>275,000</u>
001 Electronic Communication			250,000	200,000	275,000
A033 TOTAL UTILITIES			<u>1,119,000</u>	<u>2,449,000</u>	<u>1,231,000</u>
A03301 Gas			85,000	230,000	94,000
A03302 Water			34,000	69,000	37,000
A03303 Electricity			<u>750,000</u>	<u>1,800,000</u>	<u>825,000</u>
001 Electricity			750,000	1,800,000	825,000
A03305 POL fore Generator			250,000	350,000	275,000
A034 TOTAL OCCUPANCY COSTS			<u>1,567,000</u>	<u>2,112,000</u>	<u>1,724,000</u>
A03402 Rent for Office Building			1,567,000	2,112,000	1,724,000
A036 TOTAL MOTOR VEHICLES			<u>70,000</u>	<u>100,000</u>	<u>77,000</u>
A03603 Registration			70,000	100,000	77,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,680,000</u>	<u>13,180,000</u>	<u>13,948,000</u>
A03805 Travelling Allowance			<u>8,000,000</u>	<u>8,000,000</u>	<u>8,800,000</u>
001 Travelling Allowance			8,000,000	8,000,000	8,800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,500,000</u>	<u>5,000,000</u>	<u>4,950,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,500,000	5,000,000	4,950,000
A03808 Conveyance Charges			<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
001 Conveyance Charges			180,000	180,000	198,000
A039 TOTAL GENERAL			<u>4,825,000</u>	<u>6,350,000</u>	<u>5,307,000</u>
A03901 Stationery			<u>2,450,000</u>	<u>2,900,000</u>	<u>2,695,000</u>
001 Stationery			2,450,000	2,900,000	2,695,000
A03902 Printing and Publication			<u>334,000</u>	<u>700,000</u>	<u>367,000</u>
001 Printing and publication			334,000	700,000	367,000
A03905 Newspapers Periodicals and Books			40,000	250,000	44,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
001 Advertising and Publicity			1,000	500,000	1,000
A03970 Others			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
001 Others			2,000,000	2,000,000	2,200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>3,050,000</u>	<u>1,650,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>3,050,000</u>	<u>1,650,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	3,050,000	1,650,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>1,500,000</u>	<u>990,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>1,500,000</u>	<u>990,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>1,500,000</u>	<u>990,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000	1,500,000	990,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>700,000</u>	<u>550,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>700,000</u>	<u>550,000</u>
A06301 Entertainments & Gifts			<u>500,000</u>	<u>700,000</u>	<u>550,000</u>
001 Entertainment & Gifts			500,000	700,000	550,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>6,101,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>3,500,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>3,500,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	3,500,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,600,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,600,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	2,600,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>962,000</u>	<u>1,552,000</u>	<u>1,058,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001 Transport			500,000	500,000	550,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>400,000</u>	<u>275,000</u>
A13101 Machinery and Equipment			<u>250,000</u>	<u>400,000</u>	<u>275,000</u>
001 Machinery and Equipment			250,000	400,000	275,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>350,000</u>	<u>165,000</u>
A13201 Furniture and Fixture			150,000	350,000	165,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			1,000	1,000	1,000
A13370 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>300,000</u>	<u>66,000</u>
A13703 I.T. Equipment			60,000	300,000	66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
Services Tribunal			138,232,000	167,107,000	155,247,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
BU4157 Special Judge (Anti-Corruption) Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,356,000</u>	<u>17,658,000</u>	<u>17,404,000</u>
A011 TOTAL PAY	10	10	<u>6,416,000</u>	<u>6,557,000</u>	<u>6,887,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>3,868,000</u>	<u>4,009,000</u>	<u>4,210,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>3,868,000</u>	<u>3,868,000</u>	<u>4,062,000</u>
S101 Special Judge (BPS-19)	1	1	2,759,000		2,897,000
A057 Assistant (BPS-16)	1	1	238,000		250,000
C082 Computer Operator (BPS-16)	1	1	871,000		915,000
A01102 Personal pay				141,000	148,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>2,548,000</u>	<u>2,548,000</u>	<u>2,677,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>2,548,000</u>	<u>2,548,000</u>	<u>2,677,000</u>
S115 Stenographer (BPS-14)	1	1	317,000		333,000
A248 Account/Senior Clerk (BPS-10)	1	1	238,000		250,000
M066 Moharrir (BPS-07)	1	1	634,000		666,000
D112 Driver (BPS-06)	1	1	330,000		347,000
P081 Process Server (BPS-04)	1	1	396,000		416,000
N005 Naib Qasid (BPS-03)	1	1	343,000		360,000
S162 Sweeper (BPS-03)	1	1	290,000		305,000
A012 TOTAL ALLOWANCES			<u>8,940,000</u>	<u>11,101,000</u>	<u>10,517,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,869,000</u>	<u>11,050,000</u>	<u>10,446,000</u>
A01201 Senior Post Allowance			17,000	17,000	18,000
A01202 House Rent Allowance			560,000	560,000	588,000
A01203 Conveyance Allowance			280,000	280,000	294,000
A01207 Washing Allowance			48,000	48,000	50,000
A01208 Dress Allowance			48,000	48,000	50,000
A0120D Integrated Allowance			28,000	28,000	29,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
BU4157 Special Judge (Anti-Corruption) Bannu					
A0120K Special Judicial Allowance			3,600,000	3,600,000	3,780,000
A01217 Medical Allowance			235,000	235,000	247,000
A0121T Adhoc Relief Allowance 2013			70,000	70,000	74,000
A01224 Entertainment Allowance			11,000	11,000	12,000
A0122C Adhoc Relief Allowance - 2015			45,000	45,000	47,000
A01241 Utility allowance for electricity			1,210,000	1,210,000	1,271,000
A01248 Judicial Allowance			980,000	980,000	1,029,000
A0124H Special Allowance-2021			202,000	203,000	212,000
A0124L Weather Allowance			10,000	10,000	10,000
A0124N Disparity Reduction Allowance 2022- 15%			280,000	280,000	294,000
A0124R Adhoc Relief Allowance 2022			645,000	1,089,000	677,000
A0124X Adhoc Relief Allowance 2023			600,000	1,256,000	630,000
A0125E Adhoc Relief Allowance 2024				1,080,000	1,134,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>71,000</u>	<u>51,000</u>	<u>71,000</u>
A01274 Medical Charges			<u>70,000</u>	<u>50,000</u>	<u>70,000</u>
001 Medical Charges			70,000	50,000	70,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>5,171,000</u>	<u>5,176,000</u>	<u>5,689,000</u>
A032 TOTAL COMMUNICATIONS			<u>125,000</u>	<u>125,000</u>	<u>138,000</u>
A03201 Postage and Telegraph			25,000	25,000	28,000
A03202 Telephone and Trunk Call			100,000	100,000	110,000
A033 TOTAL UTILITIES			<u>564,000</u>	<u>564,000</u>	<u>620,000</u>
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001 Electricity			400,000	400,000	440,000
A03305 POL fore Generator			164,000	164,000	180,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,025,000</u>	<u>4,030,000</u>	<u>4,428,000</u>

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
BU4157 Special Judge (Anti-Corruption) Bannu					
A03805 Travelling Allowance			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,750,000</u>
001 Travelling Allowance			2,500,000	2,500,000	2,750,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,500,000	1,650,000
A03808 Conveyance Charges			<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
001 Conveyance Charges			25,000	30,000	28,000
A039 TOTAL GENERAL			<u>457,000</u>	<u>457,000</u>	<u>503,000</u>
A03901 Stationery			<u>181,000</u>	<u>181,000</u>	<u>199,000</u>
001 Stationery			181,000	181,000	199,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Printing and publication			25,000	25,000	28,000
A03905 Newspapers Periodicals and Books			50,000	50,000	55,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03919 Payments to Other for Service Rendered			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Payments to Others for Service Rendered			50,000	50,000	55,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Others			150,000	150,000	165,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	500,000	550,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	990,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>601,000</u>	<u>2,000</u>

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
BU4157 Special Judge (Anti-Corruption) Bannu					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	600,000	1,000
A09601 Plant and Machinery			1,000	600,000	1,000
001 Plant and Machinery			1,000	600,000	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			522,000	522,000	574,000
A130 TOTAL TRANSPORT			372,000	372,000	409,000
A13001 Transport			372,000	372,000	409,000
001 Transport			372,000	372,000	409,000
A131 TOTAL MACHINERY AND EQUIPMENT			100,000	100,000	110,000
A13101 Machinery and Equipment			100,000	100,000	110,000
001 Machinery and Equipment			100,000	100,000	110,000
A132 TOTAL FURNITURE AND FIXTURE			50,000	50,000	55,000
A13201 Furniture and Fixture			50,000	50,000	55,000
Special Judge (Anti-Corruption) Bannu			22,451,000	25,357,000	25,209,000

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>417,768,000</u>	<u>399,279,000</u>	<u>483,201,000</u>
A011 TOTAL PAY	<u>564</u>	<u>564</u>	<u>211,860,000</u>	<u>173,555,000</u>	<u>222,455,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>116</u>	<u>116</u>	<u>56,329,000</u>	<u>33,988,000</u>	<u>59,147,000</u>
A01101 Total Basic Pay Of Officer	<u>114</u>	<u>114</u>	<u>48,152,000</u>	<u>33,530,000</u>	<u>50,561,000</u>
D063 Director (BPS-18)	1	1	515,000		541,000
E041 Executive Engineer (BPS-18)	1	1	752,000		790,000
A253 Assistant Director (Tech:) (BPS-17)	5	5	2,534,000		2,661,000
A377 Assistant Director (Legal). (BPS-17)	2	2	1,016,000		1,067,000
A700 Assistant Director (Crime) (BPS-17)	3	3	1,874,000		1,968,000
A701 Assistant Director (Coord) (BPS-17)	1	1	343,000		360,000
A702 Assistant Director Complaint Cell (BPS-17)	1	1	343,000		360,000
A706 Assistant Director (Spl. Invest. Wing) (BPS-17)	3	3	1,426,000		1,497,000
D055 Deputy Superintendent Of Police (BPS-17)	8	8	4,594,000		4,824,000
M172 Magistrate (BPS-17)	1	1	343,000		360,000
P084 Programmer (BPS-17)	1	1	343,000		360,000
P091 Prosecuting D.S.P. (BPS-17)	2	2	1,333,000		1,400,000
P394 Prosecutor (BPS-17)	6	6	2,864,000		3,007,000
S135 Sub Divisional Officer (BPS-17)	1	1	620,000		651,000
S166 Superintendent (BPS-17)	1	1	541,000		568,000
A002 A. T. O. (Overseer) (BPS-16)	2	2	515,000		541,000
A021 Administrative Officer (BPS-16)	1	1	330,000		347,000
A057 Assistant (BPS-16)	6	6	2,468,000		2,591,000
A168 Auditor (BPS-16)	8	8	3,208,000		3,368,000

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
C082 Computer Operator (BPS-16)	3	3	832,000		874,000
C451 Circle Officer/Inspector (BPS-16)	14	14	4,897,000		5,142,000
I012 Inspector (BPS-16)	25	25	10,296,000		10,811,000
P092 Prosecuting Inspector (BPS-16)	6	6	1,373,000		1,442,000
R005 Range Officer (BPS-16)	2	2	805,000		845,000
S061 Senior Scale Stenographer (BPS-16)	1	1	330,000		347,000
T010 Technical Officer (BPS-16)	8	8	3,208,000		3,368,000
T017 Tehsildar (BPS-16)	1	1	449,000		471,000
A01103 Special Pay			50,000	50,000	53,000
A01105 Qualification Pay			65,000	108,000	68,000
A01106 Total Pay of contract officer	2	2	<u>8,062,000</u>	<u>300,000</u>	<u>8,465,000</u>
S595 Senior Legal Advisor (Fixed)	1	1	2,125,000		2,231,000
S984 Senior Technical Advisor (Fixed)	1	1	2,125,000		2,231,000
A011-2 TOTAL PAY OF OTHER STAFF	448	448	<u>155,531,000</u>	<u>139,567,000</u>	<u>163,308,000</u>
A01151 Total Basic Pay Other Staff	<u>448</u>	<u>448</u>	<u>155,075,000</u>	<u>139,141,000</u>	<u>162,829,000</u>
D096 Divisional Accountant (BPS-15)	1	1	977,000		1,026,000
S035 Senior Clerk (BPS-14)	4	4	1,967,000		2,065,000
S115 Stenographer (BPS-14)	4	4	2,350,000		2,468,000
S138 Sub Inspector (BPS-14)	56	56	28,908,000		30,353,000
A149 Assistant Sub Inspector (BPS-11)	112	112	39,798,000		41,788,000
A168 Auditor (BPS-11)	1	1	818,000		859,000
J013 Junior Clerk (BPS-11)	11	11	4,066,000		4,269,000
H015 Head Constable (BPS-09)	54	54	17,609,000		18,489,000
C088 Constable (BPS-07)	157	157	46,939,000		49,286,000
D112 Driver (BPS-06)	34	34	7,326,000		7,692,000
R010 Reader (BPS-05)	4	4	1,690,000		1,775,000
C057 Chowkidar (BPS-03)	2	2	515,000		541,000

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026			
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
N005 Naib Qasid (BPS-03)	7	7	1,861,000		1,954,000
S162 Sweeper (BPS-03)	1	1	251,000		264,000
A01152 Personal pay			79,000	75,000	83,000
A01153 Special Pay			377,000	351,000	396,000
A012 TOTAL ALLOWANCES			<u>205,908,000</u>	<u>225,724,000</u>	<u>260,746,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>203,908,000</u>	<u>224,136,000</u>	<u>258,746,000</u>
A01202 House Rent Allowance			29,283,000	24,857,000	30,747,000
A01203 Conveyance Allowance			11,113,000	10,340,000	11,669,000
A01207 Washing Allowance			1,134,000	978,000	1,191,000
A01208 Dress Allowance			504,000	474,000	529,000
A0120D Integrated Allowance			332,000	285,000	349,000
A0120E Housing Subsidy Allowance			1,376,000	761,000	1,445,000
A0120Q Fixed Daily Allowance			13,100,000	12,653,000	13,755,000
A01210 Risk Allowance			<u>33,623,000</u>	<u>30,359,000</u>	<u>35,304,000</u>
001 Risk Allowance			33,623,000	30,359,000	35,304,000
A01217 Medical Allowance			7,890,000	6,936,000	8,285,000
A0121Q Audit and Accounts Allowance			450,000	608,000	473,000
A0121T Adhoc Relief Allowance 2013			2,297,000	1,967,000	2,412,000
A01226 Computer Allowance			26,000	23,000	27,000
A0122C Adhoc Relief Allowance - 2015			1,650,000	1,324,000	1,733,000
A0122N Special Conveyance Allowance to Disabled Employees			151,000	144,000	159,000
A01233 Unattractive Area Allowance			<u>1,200,000</u>	<u>633,000</u>	<u>1,260,000</u>
001 Unattractive Area Allowance			1,200,000	633,000	1,260,000
A01236 Deputation Allowance			1,448,000	1,524,000	1,520,000
A01239 Special allowance			<u>2,578,000</u>	<u>2,199,000</u>	<u>2,707,000</u>
001 Special Allowance			2,578,000	2,199,000	2,707,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,275,000		1,339,000
A0123K Superior Executive Allowance				873,000	
A0124C Disparity Reduction Allowance			117,000	66,000	123,000
A0124H Special Allowance-2021			2,208,000	2,075,000	2,318,000
A0124L Weather Allowance			140,000	192,000	140,000
A0124N Disparity Reduction Allowance 2022- 15%			3,940,000	3,498,000	4,137,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
A0124R Adhoc Relief Allowance 2022			17,761,000	15,896,000	18,649,000
A0124X Adhoc Relief Allowance 2023			63,487,000	56,686,000	66,661,000
A01250 Incentive Allowance			<u>2,597,000</u>	<u>2,233,000</u>	<u>2,727,000</u>
001 Incentive Allowance			2,597,000	2,233,000	2,727,000
A0125E Adhoc Relief Allowance 2024				42,522,000	44,648,000
A01260 Ration Allowance			3,627,000	3,339,000	3,808,000
A01261 Constabulary Allowance for Police Personnel			1,000		1,000
A01264 Technical Allowance			600,000	691,000	630,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000,000</u>	<u>1,588,000</u>	<u>2,000,000</u>
A01274 Medical Charges			<u>2,000,000</u>	<u>1,588,000</u>	<u>2,000,000</u>
001 Medical Charges			2,000,000	1,588,000	2,000,000
A03 TOTAL OPERATING EXPENSES			<u>46,270,000</u>	<u>47,872,000</u>	<u>50,897,000</u>
A032 TOTAL COMMUNICATIONS			<u>830,000</u>	<u>1,020,000</u>	<u>913,000</u>
A03201 Postage and Telegraph			80,000	120,000	88,000
A03202 Telephone and Trunk Call			750,000	900,000	825,000
A033 TOTAL UTILITIES			<u>6,388,000</u>	<u>7,050,000</u>	<u>7,027,000</u>
A03301 Gas			1,200,000	1,300,000	1,320,000
A03302 Water			38,000	100,000	42,000
A03303 Electricity			<u>4,500,000</u>	<u>5,000,000</u>	<u>4,950,000</u>
001 Electricity			4,500,000	5,000,000	4,950,000
A03305 POL fore Generator			650,000	650,000	715,000
A034 TOTAL OCCUPANCY COSTS			<u>7,000,000</u>	<u>7,000,000</u>	<u>7,700,000</u>
A03402 Rent for Office Building			7,000,000	7,000,000	7,700,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>25,501,000</u>	<u>25,501,000</u>	<u>28,051,000</u>
A03805 Travelling Allowance			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,850,000</u>
001 Travelling Allowance			3,500,000	3,500,000	3,850,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>22,000,000</u>	<u>22,000,000</u>	<u>24,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			22,000,000	22,000,000	24,200,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>6,550,000</u>	<u>7,300,000</u>	<u>7,205,000</u>
A03901 Stationery			<u>1,200,000</u>	<u>1,400,000</u>	<u>1,320,000</u>
001 Stationery			1,200,000	1,400,000	1,320,000
A03902 Printing and Publication			<u>1,600,000</u>	<u>1,850,000</u>	<u>1,760,000</u>
001 Printing and publication			1,600,000	1,850,000	1,760,000
A03903 Conference/Seminars/Workshops/ Symposia			1,700,000	1,800,000	1,870,000
A03905 Newspapers Periodicals and Books			60,000	100,000	66,000
A03907 Advertising & Publicity			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,760,000</u>
001 Advertising and Publicity			1,600,000	1,600,000	1,760,000
A03953 Investigation Cost			90,000	150,000	99,000
A03970 Others			<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
001 Others			300,000	400,000	330,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,700,000</u>	<u>1,650,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>1,700,000</u>	<u>1,650,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,700,000	1,650,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	1,650,000

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
A06 TOTAL TRANSFERS			<u>350,000</u>	<u>500,000</u>	<u>385,000</u>
A061 TOTAL SCHOLARSHIP			<u>350,000</u>	<u>500,000</u>	<u>385,000</u>
A06103 Cash awards			350,000	500,000	385,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>401,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>400,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>400,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	400,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,050,000</u>	<u>2,650,000</u>	<u>2,255,000</u>
A130 TOTAL TRANSPORT			<u>1,500,000</u>	<u>1,900,000</u>	<u>1,650,000</u>
A13001 Transport			<u>1,500,000</u>	<u>1,900,000</u>	<u>1,650,000</u>
001 Transport			1,500,000	1,900,000	1,650,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>500,000</u>	<u>330,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>500,000</u>	<u>330,000</u>
001 Machinery and Equipment			300,000	500,000	330,000
A132 TOTAL FURNITURE AND FIXTURE			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A13201 Furniture and Fixture			250,000	250,000	275,000

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
Anti-Corruption Establishment			469,441,000	453,902,000	540,040,000

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4028 Special Judge (Anti-Corruption)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,414,000</u>	<u>22,399,000</u>	<u>30,007,000</u>
A011 TOTAL PAY	16	16	<u>14,044,000</u>	<u>9,593,000</u>	<u>14,746,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>10,647,000</u>	<u>6,492,000</u>	<u>11,179,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>10,099,000</u>	<u>5,800,000</u>	<u>10,604,000</u>
S101 Special Judge (BPS-21)	1	1	4,356,000		4,574,000
R022 Registrar (BPS-18)	1	1	1,386,000		1,455,000
S166 Superintendent (BPS-17)	1	1	436,000		458,000
A004 Accounts Assistant (BPS-16)	1	1	568,000		596,000
A057 Assistant (BPS-16)	1	1	1,109,000		1,164,000
C082 Computer Operator (BPS-16)	1	1	871,000		915,000
S061 Senior Scale Stenographer (BPS-16)	1	1	1,373,000		1,442,000
A01102 Personal pay			548,000	692,000	575,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>3,397,000</u>	<u>3,101,000</u>	<u>3,567,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>3,340,000</u>	<u>3,101,000</u>	<u>3,507,000</u>
S035 Senior Clerk (BPS-14)	1	1	528,000		554,000
J013 Junior Clerk (BPS-11)	1	1	462,000		485,000
R015 Record Keeper (BPS-07)	1	1	462,000		485,000
T054 Typist (BPS-07)	1	1	436,000		458,000
D112 Driver (BPS-06)	1	1	449,000		471,000
C057 Chowkidar (BPS-03)	1	1	211,000		222,000
N005 Naib Qasid (BPS-03)	2	2	502,000		527,000
S162 Sweeper (BPS-03)	1	1	290,000		305,000
A01152 Personal pay			57,000		60,000
A012 TOTAL ALLOWANCES			<u>12,370,000</u>	<u>12,806,000</u>	<u>15,261,000</u>

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4028 Special Judge (Anti-Corruption)					
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,300,000</u>	<u>12,806,000</u>	<u>15,191,000</u>
A01201 Senior Post Allowance			20,000	17,000	21,000
A01202 House Rent Allowance			1,200,000	793,000	1,260,000
A01203 Conveyance Allowance			431,000	387,000	453,000
A01207 Washing Allowance			42,000	57,000	44,000
A01208 Dress Allowance			40,000	57,000	42,000
A0120D Integrated Allowance			24,000	35,000	25,000
A0120E Housing Subsidy Allowance			575,000	522,000	604,000
A0120K Special Judicial Allowance			3,185,000	3,010,000	3,344,000
A01217 Medical Allowance			400,000	291,000	420,000
A0121T Adhoc Relief Allowance 2013			136,000	118,000	143,000
A01224 Entertainment Allowance			10,000	9,000	11,000
A0122C Adhoc Relief Allowance - 2015			87,000	82,000	91,000
A01241 Utility allowance for electricity			390,000	360,000	410,000
A01248 Judicial Allowance			185,000	168,000	194,000
A0124H Special Allowance-2021			407,000	303,000	427,000
A0124L Weather Allowance			90,000		90,000
A0124N Disparity Reduction Allowance 2022- 15%			670,000	581,000	704,000
A0124R Adhoc Relief Allowance 2022			1,025,000	887,000	1,076,000
A0124X Adhoc Relief Allowance 2023			3,383,000	2,958,000	3,552,000
A0125E Adhoc Relief Allowance 2024				2,171,000	2,280,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>		<u>70,000</u>
A01274 Medical Charges			<u>70,000</u>		<u>70,000</u>
001 Medical Charges			70,000		70,000
A03 TOTAL OPERATING EXPENSES			<u>13,280,000</u>	<u>12,780,000</u>	<u>14,608,000</u>
A032 TOTAL COMMUNICATIONS			<u>230,000</u>	<u>295,000</u>	<u>253,000</u>
A03201 Postage and Telegraph			30,000	80,000	33,000
A03202 Telephone and Trunk Call			200,000	215,000	220,000
A033 TOTAL UTILITIES			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A03301 Gas			300,000	265,000	330,000

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4028 Special Judge (Anti-Corruption)					
A03303 Electricity			<u>300,000</u>	<u>335,000</u>	<u>330,000</u>
001 Electricity			300,000	335,000	330,000
A034 TOTAL OCCUPANCY COSTS			<u>1,540,000</u>	<u>1,670,000</u>	<u>1,694,000</u>
A03402 Rent for Office Building			1,540,000	1,670,000	1,694,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,630,000</u>	<u>9,065,000</u>	<u>10,593,000</u>
A03805 Travelling Allowance			<u>8,000,000</u>	<u>8,000,000</u>	<u>8,800,000</u>
001 Travelling Allowance			8,000,000	8,000,000	8,800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,600,000</u>	<u>1,025,000</u>	<u>1,760,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,600,000	1,025,000	1,760,000
A03808 Conveyance Charges			<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
001 Conveyance Charges			30,000	40,000	33,000
A039 TOTAL GENERAL			<u>1,280,000</u>	<u>1,150,000</u>	<u>1,408,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Stationery			300,000	300,000	330,000
A03902 Printing and Publication			<u>150,000</u>	<u>109,000</u>	<u>165,000</u>
001 Printing and publication			150,000	109,000	165,000
A03905 Newspapers Periodicals and Books			43,000	240,000	47,000
A03906 Uniforms and Protective Clothing			60,000	1,000	66,000
A03907 Advertising & Publicity			<u>317,000</u>	<u>300,000</u>	<u>349,000</u>
001 Advertising and Publicity			317,000	300,000	349,000
A03919 Payments to Other for Service Rendered			<u>300,000</u>	<u>50,000</u>	<u>330,000</u>
001 Payments to Others for Service Rendered			300,000	50,000	330,000
A03970 Others			<u>110,000</u>	<u>150,000</u>	<u>121,000</u>
001 Others			110,000	150,000	121,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,600,000</u>	<u>2,592,000</u>	<u>1,760,000</u>
A041 TOTAL PENSION			<u>1,600,000</u>	<u>2,592,000</u>	<u>1,760,000</u>
A04114 Superannuation Encashment of L.P.R			1,600,000	2,592,000	1,760,000

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GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4028 Special Judge (Anti-Corruption)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	990,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,700,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,200,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>911,000</u>	<u>875,000</u>	<u>1,002,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>264,000</u>	<u>330,000</u>
A13001 Transport			<u>300,000</u>	<u>264,000</u>	<u>330,000</u>
001 Transport			300,000	264,000	330,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Machinery and Equipment			50,000	50,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>

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GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4028 Special Judge (Anti-Corruption)					
A13201 Furniture and Fixture			60,000	60,000	66,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>501,000</u>	<u>501,000</u>	<u>551,000</u>
A13301 Office Buildings			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001 Office Buildings			500,000	500,000	550,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Residential Buildings			1,000	1,000	1,000
Special Judge (Anti-Corruption)			43,107,000	42,246,000	48,369,000

NC24002 (002)
GENERAL ADMINISTRATION
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	265	507,648,000	606,791,000	378,427,000	213,214,000	591,641,000
TOTAL	265	507,648,000	606,791,000	378,427,000	213,214,000	591,641,000

NC24002 (002)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR4009	Military Secretary to Governor and his Staff (Charged)	155,373,000	236,755,000	179,396,000
PR4010	Salary/House Hold Staff/State conveyance Motor Cars of the Governor Khyber Pakhtunkhwa (Charged)	125,447,000	139,284,000	151,077,000
PR4011	Secretariat Staff of the Governor Pakhtunkhwa (Charged)	138,166,000	150,752,000	161,553,000
PR4981	Lump Sum Allocation (Charged)	88,662,000	80,000,000	99,615,000
TOTAL		507,648,000	606,791,000	591,641,000

NC24002 (002)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>313,816,000</u>	<u>332,458,000</u>	<u>378,427,000</u>
A011	PAY	<u>112,294,000</u>	<u>98,665,000</u>	<u>117,916,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>41,065,000</u>	<u>40,210,000</u>	<u>43,122,000</u>
A01101	Basic Pay Of Officer	39,612,000	38,860,000	41,596,000
A01102	Personal pay	19,000	39,000	20,000
A01103	Special Pay	167,000	163,000	175,000
A01105	Qualification Pay	41,000	38,000	43,000
A01106	Pay of contract officer	1,056,000	960,000	1,109,000
A01109	Command Pay	10,000	11,000	11,000
A01150	Others	160,000	139,000	168,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>71,229,000</u>	<u>58,455,000</u>	<u>74,794,000</u>
A01151	Basic Pay Other Staff	70,999,000	58,291,000	74,553,000
A01152	Personal pay	202,000	159,000	212,000
A01153	Special Pay	28,000	5,000	29,000
A012	ALLOWANCES	<u>201,522,000</u>	<u>233,793,000</u>	<u>260,511,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>200,442,000</u>	<u>218,748,000</u>	<u>259,397,000</u>
A01202	House Rent Allowance	13,449,000	12,087,000	14,122,000
A01203	Conveyance Allowance	7,708,000	7,069,000	8,094,000
A01204	Sumptuary Allowance	88,000	81,000	92,000
A01207	Washing Allowance	1,628,000	1,491,000	1,710,000
A01208	Dress Allowance	1,665,000	1,527,000	1,749,000
A0120D	Integrated Allowance	958,000	894,000	1,007,000
A0120E	Housing Subsidy Allowance	1,322,000	1,219,000	1,388,000
A0120N	Special allowances @ 30% of basic pay for Secretar	157,000	48,000	165,000
A01217	Medical Allowance	4,859,000	4,476,000	5,102,000
A0121T	Adhoc Relief Allowance 2013	929,000	817,000	976,000
A01224	Entertainment Allowance	7,000	7,000	7,000
A01226	Computer Allowance	60,000	54,000	63,000
A0122C	Adhoc Relief Allowance - 2015	655,000	578,000	688,000
A0122N	Special Conveyance Allowance to Disbalded Employees	154,000	144,000	162,000
A0122S	Utility Allowance		21,248,000	22,310,000
A0122Z	Special allowance to armed forces - 2017	307,000	300,000	322,000
A01233	Unattractive Area Allowance	24,000	24,000	25,000
A01236	Deputation Allowance	320,000		336,000

NC24002 (002)
GENERAL ADMINISTRATION

OBJECT	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
SUMMARY	Rs	Rs	Rs
A01239 Special allowance	51,000		54,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	12,344,000		12,961,000
A0123K Superior Executive Allowance		10,594,000	
A0123V Secretariat Performance Allowance	96,201,000	89,023,000	101,012,000
A01241 Utility allowance for electricity		8,000	8,000
A0124F Adhoc Relief Allowance-2021	4,000		4,000
A0124H Special Allowance-2021	4,266,000	3,882,000	4,480,000
A0124L Weather Allowance		409,000	
A0124N Disparity Reduction Allowance 2022- 15%	85,000		90,000
A0124R Adhoc Relief Allowance 2022	9,902,000	8,918,000	10,398,000
A0124X Adhoc Relief Allowance 2023	34,611,000	30,885,000	36,342,000
A01251 Mess Allowance	25,000	24,000	26,000
A0125E Adhoc Relief Allowance 2024		22,941,000	24,088,000
A01260 Ration Allowance	1,000		1,000
A01270 Other	8,662,000		11,615,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,080,000</u>	<u>15,045,000</u>	<u>1,114,000</u>
A01271 Overtime Allowance	503,000	456,000	528,000
A01273 Honoraria	1,000	14,200,000	1,000
A01274 Medical Charges	395,000	257,000	395,000
A01277 Contingent Paid Staff	134,000	132,000	141,000
A01278 Leave Salary	1,000		1,000
A01290 President / Governor's House Allowance	46,000		48,000
A03 TOTAL OPERATING EXPENSES	<u>159,191,000</u>	<u>213,803,000</u>	<u>175,110,000</u>
A032 COMMUNICATIONS	<u>3,773,000</u>	<u>4,040,000</u>	<u>4,151,000</u>
A03201 Postage and Telegraph	137,000	250,000	151,000
A03202 Telephone and Trunk Call	3,300,000	3,300,000	3,630,000
A03204 Electronic Communication	300,000	450,000	330,000
A03205 Courier and pilot service	16,000	20,000	18,000
A03270 Others	20,000	20,000	22,000
A033 UTILITIES	<u>41,300,000</u>	<u>80,000,000</u>	<u>45,430,000</u>
A03301 Gas	1,300,000	20,000,000	1,430,000
A03303 Electricity	40,000,000	60,000,000	44,000,000

NC24002 (002)
GENERAL ADMINISTRATION

OBJECT	SUMMARY	BUDGET ESTIMATES 2024-2025 Rs	REVISED ESTIMATES 2024-2025 Rs	BUDGET ESTIMATES 2025-2026 Rs
A038	TRAVEL & TRANSPORTATION	<u>16,251,000</u>	<u>20,756,000</u>	<u>17,876,000</u>
A03805	Travelling Allowance	3,378,000	4,578,000	3,716,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	12,850,000	15,750,000	14,135,000
A03808	Conveyance Charges	23,000	23,000	25,000
A03813	DAILY ALLOWANCE ON OFFICIAL VISIT ABROAD		217,000	
A03814	Travelling Allowance on Official Visit Abroad		188,000	
A039	GENERAL	<u>97,867,000</u>	<u>109,007,000</u>	<u>107,653,000</u>
A03901	Stationery	870,000	1,000,000	957,000
A03902	Printing and Publication	663,000	663,000	729,000
A03905	Newspapers Periodicals and Books	151,000	201,000	166,000
A03906	Uniforms and Protective Clothing	1,020,000	1,100,000	1,122,000
A03907	Advertising & Publicity	33,000	33,000	36,000
A03914	Secret service expenditure	10,000,000	20,000,000	11,000,000
A03919	Payments to Other for Service Rendered	930,000	1,110,000	1,023,000
A03970	Others	84,200,000	84,900,000	92,620,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,800,000</u>	<u>4,640,000</u>	<u>3,080,000</u>
A041	PENSION	<u>2,800,000</u>	<u>4,640,000</u>	<u>3,080,000</u>
A04114	Superannuation Encashment of L.P.R	2,800,000	4,640,000	3,080,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>9,700,000</u>	<u>11,201,000</u>	<u>10,670,000</u>
A052	GRANTS-DOMESTIC	<u>9,700,000</u>	<u>11,201,000</u>	<u>10,670,000</u>
A05214	Discretionary Grant	6,200,000	10,200,000	6,820,000
A05216	Fin. Assis. to the families of G. Serv. who expire	3,500,000	1,001,000	3,850,000
A06	TOTAL TRANSFERS	<u>16,130,000</u>	<u>20,130,000</u>	<u>17,743,000</u>
A063	ENTERTAINMENT & GIFTS	<u>16,130,000</u>	<u>20,130,000</u>	<u>17,743,000</u>

NC24002 (002)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A06301	Entertainments & Gifts	16,130,000	20,130,000	17,743,000
A09	TOTAL PHYSICAL ASSETS	<u>11,000</u>	<u>16,009,000</u>	<u>11,000</u>
A092	COMPUTER EQUIPMENT	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09201	Hardware	2,000	2,000	2,000
A09202	Software	2,000	2,000	2,000
A09203	I.T. Equipment	1,000	1,000	1,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09501	Transport	2,000	2,000	2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,000</u>	<u>6,001,000</u>	<u>2,000</u>
A09601	Plant and Machinery	2,000	6,001,000	2,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,000</u>	<u>10,001,000</u>	<u>2,000</u>
A09701	Furniture and fixtures	2,000	10,001,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>6,000,000</u>	<u>8,550,000</u>	<u>6,600,000</u>
A130	TRANSPORT	<u>4,350,000</u>	<u>6,750,000</u>	<u>4,785,000</u>
A13001	Transport	4,350,000	6,750,000	4,785,000
A131	MACHINERY AND EQUIPMENT	<u>750,000</u>	<u>950,000</u>	<u>825,000</u>
A13101	Machinery and Equipment	750,000	950,000	825,000
A132	FURNITURE AND FIXTURE	<u>800,000</u>	<u>750,000</u>	<u>880,000</u>
A13201	Furniture and Fixture	800,000	750,000	880,000
A137	COMPUTER EQUIPMENT	<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13701	Hardware	50,000	50,000	55,000
A13702	Software	50,000	50,000	55,000
NET TOTAL		507,648,000	606,791,000	591,641,000

NC24002 (002)
GENERAL ADMINISTRATION
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	99			99	28,275,000
04	9			9	2,867,000
05	1			1	512,000
06	17			17	5,475,000
07	30			30	13,500,000
08	11			11	4,907,000
09	1			1	568,000
10	8			8	3,770,000
11	14			14	4,962,000
12	2			2	1,442,000
14	18			18	7,776,000
15	1			1	499,000
16	24			24	12,571,000
17	21			21	17,270,000
18	4			4	4,686,000
19	1			1	1,469,000
20	1			1	2,218,000
(Special)	3			3	3,382,000
TOTAL	265			265	116,149,000

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GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4009 Military Secretary to Governor and his (Charged) Staff					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>74,857,000</u>	<u>91,442,000</u>	<u>90,829,000</u>
A011 TOTAL PAY	60	60	<u>25,733,000</u>	<u>27,318,000</u>	<u>27,022,000</u>
A011-1 TOTAL PAY OF OFFICERS	18	18	<u>12,995,000</u>	<u>16,776,000</u>	<u>13,646,000</u>
A01101 Total Basic Pay Of Officer	18	18	<u>12,777,000</u>	<u>16,543,000</u>	<u>13,417,000</u>
SP03 Military Secretary (Special)	1	1	1,399,000		1,469,000
SP04 Aid-De-Camp (Special)	1	1	871,000		915,000
C081 Comptroller (BPS-18)	1	1	898,000		943,000
P075 Private Secretary (BPS-17)	2	2	2,099,000		2,204,000
S022 Section Officer (BPS-17)	2	2	1,980,000		2,079,000
S166 Superintendent (BPS-17)	2	2	1,280,000		1,344,000
A057 Assistant (BPS-16)	4	4	1,874,000		1,968,000
C082 Computer Operator (BPS-16)	2	2	739,000		776,000
G002 Garden Superintendent (BPS-16)	1	1	436,000		458,000
P021 Personal Assistant (BPS-16)	1	1	686,000		720,000
S061 Senior Scale Stenographer (BPS-16)	1	1	515,000		541,000
A01102 Personal pay			19,000	39,000	20,000
A01103 Special Pay			20,000	35,000	21,000
A01105 Qualification Pay			9,000	9,000	9,000
A01109 Command Pay			10,000	11,000	11,000
A01150 Others			<u>160,000</u>	<u>139,000</u>	<u>168,000</u>
001 Others			160,000	139,000	168,000
A011-2 TOTAL PAY OF OTHER STAFF	42	42	<u>12,738,000</u>	<u>10,542,000</u>	<u>13,376,000</u>
A01151 Total Basic Pay Other Staff	42	42	<u>12,738,000</u>	<u>10,542,000</u>	<u>13,376,000</u>
G001 Garage Superintendent (BPS-15)	1	1	475,000		499,000
J024 Junior Scale Stenographer (BPS-14)	3	3	1,135,000		1,192,000
S035 Senior Clerk (BPS-14)	4	4	1,716,000		1,802,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
PR4009	Military Secretary to Governor and his (Charged) Staff						
J013	Junior Clerk	(BPS-11)	4	4	1,135,000		1,192,000
A314	Assistant Garden Superintendent	(BPS-08)	1	1	370,000		389,000
D482	Driver cum Supervisor	(BPS-08)	2	2	502,000		527,000
D112	Driver	(BPS-06)	11	11	3,300,000		3,465,000
D006	Daftari	(BPS-04)	1	1	356,000		374,000
C065	Cleaner	(BPS-03)	3	3	541,000		568,000
N005	Naib Qasid	(BPS-03)	12	12	3,208,000		3,368,000
A012	TOTAL ALLOWANCES				49,124,000	64,124,000	63,807,000
A012-1	TOTAL REGULAR ALLOWANCES				48,631,000	59,401,000	63,297,000
A01202	House Rent Allowance				3,392,000	3,244,000	3,562,000
A01203	Conveyance Allowance				1,992,000	1,967,000	2,092,000
A01207	Washing Allowance				351,000	324,000	369,000
A01208	Dress Allowance				391,000	362,000	411,000
A0120D	Integrated Allowance				211,000	195,000	222,000
A0120E	Housing Subsidy Allowance				428,000	390,000	449,000
A0120N	Special allowances @ 30% of basic pay for Secretar				157,000	48,000	165,000
A01217	Medical Allowance				1,100,000	1,060,000	1,155,000
A0121T	Adhoc Relief Allowance 2013				227,000	215,000	238,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A01226	Computer Allowance				40,000	36,000	42,000
A0122C	Adhoc Relief Allowance - 2015				157,000	149,000	165,000
A0122S	Utility Allowance					5,406,000	5,676,000
A0122Z	Special allowance to armed forces - 2017				307,000	300,000	322,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				2,220,000		2,331,000
A0123K	Superior Executive Allowance					2,129,000	
A0123V	Secretariat Performance Allowance				25,411,000	25,461,000	26,682,000
A0124H	Special Allowance-2021				871,000	851,000	915,000
A0124L	Weather Allowance					90,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4009 Military Secretary to Governor and his (Charged) Staff					
A0124N Disparity Reduction Allowance 2022- 15%			10,000		11,000
A0124R Adhoc Relief Allowance 2022			2,519,000	2,475,000	2,645,000
A0124X Adhoc Relief Allowance 2023			8,814,000	8,424,000	9,255,000
A01251 Mess Allowance			25,000	24,000	26,000
A0125E Adhoc Relief Allowance 2024				6,244,000	6,556,000
A01260 Ration Allowance			1,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>493,000</u>	<u>4,723,000</u>	<u>510,000</u>
A01271 Overtime Allowance			343,000	336,000	360,000
A01273 Honoraria				<u>4,200,000</u>	
001 Honoraria				4,200,000	
A01274 Medical Charges			<u>150,000</u>	<u>187,000</u>	<u>150,000</u>
001 Medical Charges			150,000	187,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>58,211,000</u>	<u>101,210,000</u>	<u>64,032,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,166,000</u>	<u>2,320,000</u>	<u>2,383,000</u>
A03201 Postage and Telegraph			50,000	50,000	55,000
A03202 Telephone and Trunk Call			1,800,000	1,800,000	1,980,000
A03204 Electronic Communication			<u>300,000</u>	<u>450,000</u>	<u>330,000</u>
001 Electronic Communication			300,000	450,000	330,000
A03205 Courier and pilot service			16,000	20,000	18,000
A033 TOTAL UTILITIES			<u>41,300,000</u>	<u>80,000,000</u>	<u>45,430,000</u>
A03301 Gas			1,300,000	20,000,000	1,430,000
A03303 Electricity			<u>40,000,000</u>	<u>60,000,000</u>	<u>44,000,000</u>
001 Electricity			40,000,000	60,000,000	44,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,002,000</u>	<u>14,407,000</u>	<u>12,102,000</u>
A03805 Travelling Allowance			<u>1,500,000</u>	<u>2,500,000</u>	<u>1,650,000</u>
001 Travelling Allowance			1,500,000	2,500,000	1,650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4009 Military Secretary to Governor and his (Charged) Staff					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>9,500,000</u>	<u>11,500,000</u>	<u>10,450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			9,500,000	11,500,000	10,450,000
A03808 Conveyance Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Conveyance Charges			2,000	2,000	2,000
A03813 DAILY ALLOWANCE ON OFFICIAL VISIT ABROAD				217,000	
A03814 Travelling Allowance on Official Visit Abroad				188,000	
A039 TOTAL GENERAL			<u>3,743,000</u>	<u>4,483,000</u>	<u>4,117,000</u>
A03901 Stationery			<u>370,000</u>	<u>500,000</u>	<u>407,000</u>
001 Stationery			370,000	500,000	407,000
A03902 Printing and Publication			<u>300,000</u>	<u>500,000</u>	<u>330,000</u>
001 Printing and publication			300,000	500,000	330,000
A03905 Newspapers Periodicals and Books			100,000	150,000	110,000
A03906 Uniforms and Protective Clothing			220,000	300,000	242,000
A03907 Advertising & Publicity			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001 Advertising and Publicity			33,000	33,000	36,000
A03919 Payments to Other for Service Rendered			<u>720,000</u>	<u>800,000</u>	<u>792,000</u>
001 Payments to Others for Service Rendered			720,000	800,000	792,000
A03970 Others			<u>2,000,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001 Others			2,000,000	2,200,000	2,200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,800,000</u>	<u>1,100,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>2,800,000</u>	<u>1,100,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	2,800,000	1,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,600,000</u>	<u>600,000</u>	<u>1,760,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,600,000</u>	<u>600,000</u>	<u>1,760,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,600,000</u>	<u>600,000</u>	<u>1,760,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
	Rs			Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4009	Military Secretary to Governor and his (Charged) Staff				
001	Fin. Assis. to the families of G.Serv. who exp		1,600,000	600,000	1,760,000
A06	TOTAL TRANSFERS		<u>16,000,000</u>	<u>20,000,000</u>	<u>17,600,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>16,000,000</u>	<u>20,000,000</u>	<u>17,600,000</u>
A06301	Entertainments & Gifts		<u>16,000,000</u>	<u>20,000,000</u>	<u>17,600,000</u>
001	Entertainment & Gifts		16,000,000	20,000,000	17,600,000
A09	TOTAL PHYSICAL ASSETS		<u>5,000</u>	<u>16,003,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000	1,000
A09202	Software		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software		1,000	1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>6,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>6,000,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	6,000,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>10,000,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>10,000,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	10,000,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4009	Military Secretary to Governor and his (Charged) Staff				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,700,000</u>	<u>4,700,000</u>	<u>4,070,000</u>
A130	TOTAL TRANSPORT		<u>3,000,000</u>	<u>4,000,000</u>	<u>3,300,000</u>
A13001	Transport		<u>3,000,000</u>	<u>4,000,000</u>	<u>3,300,000</u>
001	Transport		3,000,000	4,000,000	3,300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A13101	Machinery and Equipment		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Machinery and Equipment		300,000	300,000	330,000
A132	TOTAL FURNITURE AND FIXTURE		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A13201	Furniture and Fixture		300,000	300,000	330,000
A137	TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13701	Hardware		50,000	50,000	55,000
A13702	Software		50,000	50,000	55,000
Military Secretary to Governor and his (Charged) Staff			155,373,000	236,755,000	179,396,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4010 Salary/House Hold Staff/State conveyance (Charged)					
Motor Cars of the Governor Khyber					
Pakhtunkhwa					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>116,296,000</u>	<u>127,733,000</u>	<u>141,011,000</u>
A011 TOTAL PAY	117	117	<u>44,540,000</u>	<u>37,297,000</u>	<u>46,770,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>4,805,000</u>	<u>4,307,000</u>	<u>5,046,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,749,000</u>	<u>3,347,000</u>	<u>3,937,000</u>
G044 Salary Of Governor (Special)	1	1	950,000		998,000
P137 Protocol Officer (BPS-17)	1	1	528,000		554,000
A504 Assistant Protocol Officer (BPS-16)	1	1	634,000		666,000
C011 Care Taker (BPS-16)	3	3	1,637,000		1,719,000
A01106 Total Pay of contract officer			<u>1,056,000</u>	<u>960,000</u>	<u>1,109,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	111	111	<u>39,735,000</u>	<u>32,990,000</u>	<u>41,724,000</u>
A01151 Total Basic Pay Other Staff	111	111	<u>39,571,000</u>	<u>32,873,000</u>	<u>41,552,000</u>
I002 Imam Masjid (BPS-12)	1	1	937,000		984,000
P334 Protocol Assistant (BPS-12)	1	1	436,000		458,000
H018 Head Cook (BPS-11)	1	1	554,000		582,000
H077 House Supervisor (BPS-11)	1	1	700,000		735,000
J013 Junior Clerk (BPS-11)	1	1	396,000		416,000
C095 Cook (BPS-10)	8	8	3,590,000		3,770,000
H063 House Attendent (BPS-09)	1	1	541,000		568,000
H075 Head Khidmatgar (BPS-08)	1	1	462,000		485,000
S191 Steward (BPS-08)	1	1	752,000		790,000
B009 Barber (BPS-07)	1	1	317,000		333,000
B013 Bearer (BPS-07)	16	16	6,481,000		6,805,000
D060 Dhobi (BPS-07)	4	4	2,455,000		2,578,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
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011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4010 Salary/House Hold Staff/State conveyance (Charged)					
Motor Cars of the Governor Khyber					
Pakhtunkhwa					
K011 Khidmatgar (BPS-07)	2	2	832,000		874,000
S012 Sanitary Supervisor (BPS-07)	1	1	370,000		389,000
S127 Store Keeper (BPS-07)	1	1	343,000		360,000
T005 Tailor (BPS-07)	1	1	343,000		360,000
T008 Tandoorchi (BPS-07)	2	2	739,000		776,000
T058 Tennis Marker (BPS-07)	1	1	554,000		582,000
W049 Washerman (BPS-07)	1	1	422,000		443,000
M140 Moazzan/Khadim (BPS-06)	1	1	475,000		499,000
H283 Head Khalasi (BPS-05)	1	1	488,000		512,000
H076 Head Khakrob (BPS-04)	1	1	488,000		512,000
A171 Aya (BPS-03)	1	1	238,000		250,000
B006 Behishti (BPS-03)	2	2	528,000		554,000
B066 Brassman (BPS-03)	2	2	647,000		679,000
C057 Chowkidar (BPS-03)	2	2	515,000		541,000
K009 Khalasi (BPS-03)	6	6	1,280,000		1,344,000
K016 Khakroob (BPS-03)	12	12	3,511,000		3,687,000
M010 Mali (BPS-03)	30	30	7,564,000		7,942,000
M062 Misalchi (BPS-03)	3	3	1,201,000		1,261,000
N005 Naib Qasid (BPS-03)	2	2	554,000		582,000
S162 Sweeper (BPS-03)	2	2	858,000		901,000
A01152 Personal pay			162,000	116,000	170,000
A01153 Special Pay			2,000	1,000	2,000
A012 TOTAL ALLOWANCES			<u>71,756,000</u>	<u>90,436,000</u>	<u>94,241,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>71,470,000</u>	<u>84,285,000</u>	<u>93,946,000</u>
A01202 House Rent Allowance			4,659,000	4,437,000	4,892,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
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011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4010 Salary/House Hold Staff/State conveyance (Charged) Motor Cars of the Governor Khyber Pakhtunkhwa					
A01203 Conveyance Allowance			3,033,000	2,814,000	3,185,000
A01204 Sumptuary Allowance			88,000	81,000	92,000
A01207 Washing Allowance			850,000	780,000	893,000
A01208 Dress Allowance			850,000	780,000	893,000
A0120D Integrated Allowance			496,000	468,000	521,000
A0120E Housing Subsidy Allowance			244,000	222,000	256,000
A01217 Medical Allowance			2,200,000	2,080,000	2,310,000
A0121T Adhoc Relief Allowance 2013			372,000	330,000	391,000
A0122C Adhoc Relief Allowance - 2015			271,000	237,000	285,000
A0122N Special Conveyance Allowance to Disbalded Employees			154,000	144,000	162,000
A0122S Utility Allowance				9,074,000	9,528,000
A01233 Unattractive Area Allowance			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
001 Unattractive Area Allowance			24,000	24,000	25,000
A0123V Secretariat Performance Allowance			39,115,000	36,262,000	41,071,000
A0124H Special Allowance-2021			2,200,000	2,030,000	2,310,000
A0124L Weather Allowance				215,000	
A0124R Adhoc Relief Allowance 2022			3,731,000	3,373,000	3,918,000
A0124X Adhoc Relief Allowance 2023			13,183,000	12,008,000	13,842,000
A0125E Adhoc Relief Allowance 2024				8,926,000	9,372,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>286,000</u>	<u>6,151,000</u>	<u>295,000</u>
A01273 Honoraria				<u>6,000,000</u>	
001 Honoraria				6,000,000	
A01274 Medical Charges			<u>105,000</u>	<u>19,000</u>	<u>105,000</u>
001 Medical Charges			105,000	19,000	105,000
A01277 Contingent Paid Staff			134,000	132,000	141,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A01290 President / Governor's House Allowance			46,000		48,000
A03 TOTAL OPERATING EXPENSES			<u>5,801,000</u>	<u>7,301,000</u>	<u>6,381,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4010 Salary/House Hold Staff/State conveyance (Charged) Motor Cars of the Governor Khyber Pakhtunkhwa					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,801,000</u>	<u>3,701,000</u>	<u>3,081,000</u>
A03805 Travelling Allowance			<u>1,300,000</u>	<u>1,500,000</u>	<u>1,430,000</u>
001 Travelling Allowance			1,300,000	1,500,000	1,430,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>2,200,000</u>	<u>1,650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	2,200,000	1,650,000
A03808 Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Conveyance Charges			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>3,000,000</u>	<u>3,600,000</u>	<u>3,300,000</u>
A03906 Uniforms and Protective Clothing			800,000	800,000	880,000
A03919 Payments to Other for Service Rendered			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001 Payments to Others for Service Rendered			200,000	300,000	220,000
A03970 Others			<u>2,000,000</u>	<u>2,500,000</u>	<u>2,200,000</u>
001 Others			2,000,000	2,500,000	2,200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>1,000,000</u>	<u>660,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>1,000,000</u>	<u>660,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	1,000,000	660,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>	<u>600,000</u>	<u>1,210,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>	<u>600,000</u>	<u>1,210,000</u>
A05214 Discretionary Grant			200,000	200,000	220,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>400,000</u>	<u>990,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000	400,000	990,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,650,000</u>	<u>2,650,000</u>	<u>1,815,000</u>

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4010 Salary/House Hold Staff/State conveyance (Charged) Motor Cars of the Governor Khyber Pakhtunkhwa					
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,100,000</u>
A13001 Transport			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,100,000</u>
001 Transport			1,000,000	2,000,000	1,100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
A13101 Machinery and Equipment			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
001 Machinery and Equipment			350,000	350,000	385,000
A132 TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A13201 Furniture and Fixture			300,000	300,000	330,000
Salary/House Hold Staff/State conveyance (Charged) Motor Cars of the Governor Khyber Pakhtunkhwa			125,447,000	139,284,000	151,077,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4011 Secretariat Staff of the Governor (Charged)					
Pakhtunkhwa					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>114,001,000</u>	<u>113,283,000</u>	<u>134,972,000</u>
A011 TOTAL PAY	88	88	<u>42,021,000</u>	<u>34,050,000</u>	<u>44,124,000</u>
A011-1 TOTAL PAY OF OFFICERS	30	30	<u>23,265,000</u>	<u>19,127,000</u>	<u>24,430,000</u>
A01101 Total Basic Pay Of Officer	<u>30</u>	<u>30</u>	<u>23,086,000</u>	<u>18,970,000</u>	<u>24,242,000</u>
S014 Secretary (BPS-20)	1	1	2,112,000		2,218,000
A018 Additional Secretary (BPS-19)	1	1	1,399,000		1,469,000
D052 Deputy Secretary (BPS-18)	2	2	2,310,000		2,426,000
P075 Private Secretary (BPS-18)	1	1	1,254,000		1,317,000
P075 Private Secretary (BPS-17)	6	6	4,039,000		4,241,000
S022 Section Officer (BPS-17)	5	5	4,330,000		4,547,000
S166 Superintendent (BPS-17)	3	3	2,191,000		2,301,000
A057 Assistant (BPS-16)	6	6	2,746,000		2,883,000
C082 Computer Operator (BPS-16)	1	1	356,000		374,000
P021 Personal Assistant (BPS-16)	2	2	1,148,000		1,205,000
P035 Pictorial Publicity Officer (BPS-16)	1	1	752,000		790,000
S061 Senior Scale Stenographer (BPS-16)	1	1	449,000		471,000
A01103 Special Pay			147,000	128,000	154,000
A01105 Qualification Pay			32,000	29,000	34,000
A011-2 TOTAL PAY OF OTHER STAFF	58	58	<u>18,756,000</u>	<u>14,923,000</u>	<u>19,694,000</u>
A01151 Total Basic Pay Other Staff	<u>58</u>	<u>58</u>	<u>18,690,000</u>	<u>14,876,000</u>	<u>19,625,000</u>
J024 Junior Scale Stenographer (BPS-14)	5	5	1,954,000		2,052,000
S035 Senior Clerk (BPS-14)	6	6	2,600,000		2,730,000
J013 Junior Clerk (BPS-11)	7	7	1,940,000		2,037,000
D112 Driver (BPS-08)	1	1	488,000		512,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
PR4011	Secretariat Staff of the Governor (Charged)						
	Pakhtunkhwa						
T019	Telephone Operator	(BPS-08)	5	5	2,099,000		2,204,000
D112	Driver	(BPS-06)	5	5	1,439,000		1,511,000
D006	Daftari	(BPS-04)	6	6	1,465,000		1,538,000
Q004	Qasid	(BPS-04)	1	1	422,000		443,000
C057	Chowkidar	(BPS-03)	1	1	383,000		402,000
M010	Mali	(BPS-03)	1	1	211,000		222,000
N005	Naib Qasid	(BPS-03)	19	19	5,372,000		5,641,000
S162	Sweeper	(BPS-03)	1	1	317,000		333,000
A01152	Personal pay				40,000	43,000	42,000
A01153	Special Pay				26,000	4,000	27,000
A012	TOTAL ALLOWANCES				71,980,000	79,233,000	90,848,000
A012-1	TOTAL REGULAR ALLOWANCES				71,679,000	75,062,000	90,539,000
A01202	House Rent Allowance				5,398,000	4,406,000	5,668,000
A01203	Conveyance Allowance				2,683,000	2,288,000	2,817,000
A01207	Washing Allowance				427,000	387,000	448,000
A01208	Dress Allowance				424,000	385,000	445,000
A0120D	Integrated Allowance				251,000	231,000	264,000
A0120E	Housing Subsidy Allowance				650,000	607,000	683,000
A01217	Medical Allowance				1,559,000	1,336,000	1,637,000
A0121T	Adhoc Relief Allowance 2013				330,000	272,000	347,000
A01226	Computer Allowance				20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				227,000	192,000	238,000
A0122S	Utility Allowance					6,768,000	7,106,000
A01236	Deputation Allowance				320,000		336,000
A01239	Special allowance				<u>51,000</u>		<u>54,000</u>
001	Special Allowance				51,000		54,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				10,124,000		10,630,000
A0123K	Superior Executive Allowance					8,465,000	
A0123V	Secretariat Performance Allowance				31,675,000	27,300,000	33,259,000
A01241	Utility allowance for electricity					8,000	8,000
A0124F	Adhoc Relief Allowance-2021				4,000		4,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4011 Secretariat Staff of the Governor (Charged)					
Pakhtunkhwa					
A0124H Special Allowance-2021			1,195,000	1,001,000	1,255,000
A0124L Weather Allowance				104,000	
A0124N Disparity Reduction Allowance 2022- 15%			75,000		79,000
A0124R Adhoc Relief Allowance 2022			3,652,000	3,070,000	3,835,000
A0124X Adhoc Relief Allowance 2023			12,614,000	10,453,000	13,245,000
A0125E Adhoc Relief Allowance 2024				7,771,000	8,160,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>301,000</u>	<u>4,171,000</u>	<u>309,000</u>
A01271 Overtime Allowance			160,000	120,000	168,000
A01273 Honoraria			<u>1,000</u>	<u>4,000,000</u>	<u>1,000</u>
001 Honoraria			1,000	4,000,000	1,000
A01274 Medical Charges			<u>140,000</u>	<u>51,000</u>	<u>140,000</u>
001 Medical Charges			140,000	51,000	140,000
A03 TOTAL OPERATING EXPENSES			<u>15,179,000</u>	<u>25,292,000</u>	<u>16,697,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,607,000</u>	<u>1,720,000</u>	<u>1,768,000</u>
A03201 Postage and Telegraph			87,000	200,000	96,000
A03202 Telephone and Trunk Call			1,500,000	1,500,000	1,650,000
A03270 Others			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Mobile Connectivity			20,000	20,000	22,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,448,000</u>	<u>2,648,000</u>	<u>2,693,000</u>
A03805 Travelling Allowance			<u>578,000</u>	<u>578,000</u>	<u>636,000</u>
001 Travelling Allowance			578,000	578,000	636,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,850,000</u>	<u>2,050,000</u>	<u>2,035,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,850,000	2,050,000	2,035,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Conveyance Charges			20,000	20,000	22,000
A039 TOTAL GENERAL			<u>11,124,000</u>	<u>20,924,000</u>	<u>12,236,000</u>

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4011 Secretariat Staff of the Governor (Charged)					
Pakhtunkhwa					
A03901 Stationery			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001 Stationery			500,000	500,000	550,000
A03902 Printing and Publication			<u>363,000</u>	<u>163,000</u>	<u>399,000</u>
001 Printing and publication			363,000	163,000	399,000
A03905 Newspapers Periodicals and Books			51,000	51,000	56,000
A03914 Secret service expenditure			<u>10,000,000</u>	<u>20,000,000</u>	<u>11,000,000</u>
002 Secret Service Charges for Governor			10,000,000	20,000,000	11,000,000
A03919 Payments to Other for Service Rendered			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Payments to Others for Service Rendered			10,000	10,000	11,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Others			200,000	200,000	220,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>840,000</u>	<u>1,320,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>	<u>840,000</u>	<u>1,320,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000	840,000	1,320,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,000,000</u>	<u>10,001,000</u>	<u>7,700,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>7,000,000</u>	<u>10,001,000</u>	<u>7,700,000</u>
A05214 Discretionary Grant			6,000,000	10,000,000	6,600,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000	1,100,000
A06 TOTAL TRANSFERS			<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
A06301 Entertainments & Gifts			<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
001 Entertainment & Gifts			130,000	130,000	143,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>

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GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4011	Secretariat Staff of the Governor (Charged) Pakhtunkhwa				
A092	TOTAL COMPUTER EQUIPMENT		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000	1,000
A09202	Software		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software		1,000	1,000	1,000
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment		1,000	1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>650,000</u>	<u>1,200,000</u>	<u>715,000</u>
A130	TOTAL TRANSPORT		<u>350,000</u>	<u>750,000</u>	<u>385,000</u>
A13001	Transport		<u>350,000</u>	<u>750,000</u>	<u>385,000</u>
001	Transport		350,000	750,000	385,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>300,000</u>	<u>110,000</u>

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4011	Secretariat Staff of the Governor (Charged) Pakhtunkhwa				
001	Machinery and Equipment		100,000	300,000	110,000
A132	TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>150,000</u>	<u>220,000</u>
A13201	Furniture and Fixture		200,000	150,000	220,000
Secretariat Staff of the Governor (Charged) Pakhtunkhwa			138,166,000	150,752,000	161,553,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4981 Lump Sum Allocation (Charged)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,662,000</u>		<u>11,615,000</u>
A012 TOTAL ALLOWANCES			<u>8,662,000</u>		<u>11,615,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,662,000</u>		<u>11,615,000</u>
A01270 Other			<u>8,662,000</u>		<u>11,615,000</u>
086 L.S. for Pay increase			8,662,000		11,615,000
A03 TOTAL OPERATING EXPENSES			<u>80,000,000</u>	<u>80,000,000</u>	<u>88,000,000</u>
A039 TOTAL GENERAL			<u>80,000,000</u>	<u>80,000,000</u>	<u>88,000,000</u>
A03970 Others			<u>80,000,000</u>	<u>80,000,000</u>	<u>88,000,000</u>
037 L.S. at the disposal of F.D.			80,000,000	80,000,000	88,000,000
Lump Sum Allocation (Charged)			88,662,000	80,000,000	99,615,000

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 NC21004/NC21003/NC21005(003)
 FINANCE DEPARTMENT/ TREASURIES/LOCAL FUND AUDIT

	Rs
Charged:	-
Voted:	<u>4,366,162,000</u>
Total:	<u>4,366,162,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011204	ADMINISTRATION OF FINANCIAL AFFAIRS	2,774,117,000	2,622,361,000
011206	ACCOUNTING SERVICES	790,795,000	759,583,000
011207	AUDITING SERVICES	220,054,000	209,394,000
TOTAL		3,784,966,000	3,591,338,000
			4,366,162,000

**NC21003 (003)
TREASURIES
BUDGET ESTIMATES 2025-2026**

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	711	772,101,000	750,029,000	759,849,000	107,105,000	866,954,000
TOTAL	711	772,101,000	750,029,000	759,849,000	107,105,000	866,954,000

**NC21003 (003)
TREASURIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
KO4019	Treasury Establishment Kohistan Lower	12,860,000	9,281,000	14,274,000
TG4003	Treasury Establishment Tor Ghar	16,383,000	16,831,000	19,118,000
AD4012	Treasury Establishment Abbottabad District	40,878,000	43,898,000	46,147,000
BD4006	Treasury Establishment Buner District	22,349,000	19,465,000	24,546,000
BM4003	Treasury Establishment Batagram District	18,766,000	17,951,000	21,093,000
BU4008	Treasury Establishment District Bannu	40,708,000	45,881,000	45,786,000
CA4003	Treasury Establishment Charsadda District	24,296,000	23,920,000	27,500,000
PA4069	Treasury Establishment Kolai Pallas	12,707,000	6,472,000	13,898,000
CL4008	Treasury Establishment District Chitral	20,647,000	21,160,000	23,210,000
DA4014	Treasury Establishment Lower Dir District	33,653,000	34,343,000	37,493,000
DI4010	Treasury Establishment DIKhan District	39,592,000	41,958,000	44,752,000
DP4006	Treasury Establishment District Dir Upper	19,126,000	18,158,000	21,614,000
HG4002	Treasury Establishment District Hangu	15,321,000	12,622,000	18,252,000
HR4002	Treasury Establishment Haripur District	23,428,000	21,933,000	26,640,000
KD4002	Treasury Establishment Kohistan District	15,692,000	12,441,000	17,276,000

**NC21003 (003)
TREASURIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
KK4002	Treasury Establishment Karak District	22,597,000	21,772,000	25,321,000
KT4019	Treasury Establishment Kohat District	28,118,000	26,845,000	31,038,000
LK4014	Treasury Establishment District Lakki Marwat	27,044,000	25,906,000	29,861,000
MA4012	Treasury Establishment Mansehra District	26,819,000	28,532,000	31,491,000
MD4013	Treasury Establishment Malakand District	24,175,000	21,347,000	27,052,000
MR4018	Treasury Establishment Mardan District	47,313,000	50,050,000	53,145,000
NR4008	Treasury Establishment Nowshera District	27,355,000	26,963,000	30,462,000
PR4056	Treasury Establishment Peshawar District	58,813,000	59,500,000	65,660,000
PR4742	Directorate of Treasuries & Accounts	43,184,000	42,727,000	48,146,000
SH4011	Treasury Establishment Shangla District	17,690,000	17,724,000	20,042,000
SU4008	Treasury Establishment Swabi District	23,458,000	23,077,000	26,263,000
SW4025	Treasury Establishment District Swat	35,246,000	32,188,000	38,920,000
TK4005	Treasury Establishment Tank District	18,053,000	16,432,000	20,656,000
CU4022	Treasury Establishment Chitral Upper	15,830,000	10,652,000	17,298,000
TOTAL		772,101,000	750,029,000	866,954,000

**NC21003 (003)
TREASURIES**

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>670,587,000</u>	<u>668,654,000</u>	<u>759,849,000</u>
A011	PAY	<u>340,663,000</u>	<u>297,249,000</u>	<u>355,133,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>264,872,000</u>	<u>228,816,000</u>	<u>275,962,000</u>
A01101	Basic Pay Of Officer	263,500,000	227,250,000	274,180,000
A01102	Personal pay	90,000	350,000	437,000
A01103	Special Pay	6,000	4,000	4,000
A01105	Qualification Pay	1,276,000	1,212,000	1,341,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>75,791,000</u>	<u>68,433,000</u>	<u>79,171,000</u>
A01151	Basic Pay Other Staff	75,620,000	68,230,000	78,910,000
A01152	Personal pay	171,000	203,000	261,000
A012	ALLOWANCES	<u>329,924,000</u>	<u>371,405,000</u>	<u>404,716,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>325,160,000</u>	<u>367,534,000</u>	<u>398,778,000</u>
A01202	House Rent Allowance	33,036,000	28,980,000	33,036,000
A01203	Conveyance Allowance	26,530,000	23,405,000	26,530,000
A01207	Washing Allowance	2,484,000	1,975,000	2,484,000
A01208	Dress Allowance	2,484,000	1,963,000	2,484,000
A0120D	Integrated Allowance	1,506,000	1,181,000	1,506,000
A0120E	Housing Subsidy Allowance	793,000	975,000	793,000
A01217	Medical Allowance	12,708,000	11,025,000	12,708,000
A0121Q	Audit and Accounts Allowance	61,790,000	58,860,000	63,100,000
A0121T	Adhoc Relief Allowance 2013	2,805,000	2,221,000	2,810,000
A01224	Entertainment Allowance	48,000	66,000	48,000
A01226	Computer Allowance	1,203,000	1,078,000	1,203,000
A0122C	Adhoc Relief Allowance - 2015	1,963,000	1,595,000	1,963,000
A0122M	Adhoc Relief Allowance 2016		16,000	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees	1,009,000	1,080,000	1,081,000
A0122Y	Ad-hoc Relief Allowance 2017	1,000	35,000	1,000
A01233	Unattractive Area Allowance	3,788,000	3,330,000	3,805,000
A01236	Deputation Allowance	240,000		1,000
A01239	Special allowance	1,000	15,000	1,000
A0123G	Ad-hoc Relief Allowance-2018	1,000	34,000	1,000
A0123P	Ad-hoc Relief Allowance 2019	1,000	17,000	1,000
A0124F	Adhoc Relief Allowance-2021	1,000	34,000	1,000
A0124G	IT Professional Allowance	730,000	730,000	730,000
A0124H	Special Allowance-2021	21,110,000	19,960,000	21,410,000
A0124L	Weather Allowance	2,123,000	1,616,000	2,123,000

NC21003 (003)
TREASURIES

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124N	Disparity Reduction Allowance 2022- 15%	28,285,000	26,495,000	28,782,000
A0124R	Adhoc Relief Allowance 2022	29,290,000	26,735,000	29,730,000
A0124X	Adhoc Relief Allowance 2023	90,780,000	87,810,000	92,450,000
A0125E	Adhoc Relief Allowance 2024		65,740,000	69,340,000
A01270	Other	450,000	563,000	655,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>4,764,000</u>	<u>3,871,000</u>	<u>5,938,000</u>
A01274	Medical Charges	1,500,000	1,850,000	1,750,000
A01278	Leave Salary	2,800,000	1,710,000	3,700,000
A01284	Firewood Allowance	464,000	311,000	488,000
A03	TOTAL OPERATING EXPENSES	<u>45,694,000</u>	<u>59,589,000</u>	<u>49,958,000</u>
A032	COMMUNICATIONS	<u>2,761,000</u>	<u>2,813,000</u>	<u>2,861,000</u>
A03201	Postage and Telegraph	600,000	665,000	605,000
A03202	Telephone and Trunk Call	2,160,000	2,098,000	2,195,000
A03204	Electronic Communication		50,000	60,000
A03205	Courier and pilot service	1,000		1,000
A033	UTILITIES	<u>25,282,000</u>	<u>29,265,000</u>	<u>27,905,000</u>
A03301	Gas	2,290,000	3,000,000	2,750,000
A03302	Water	12,000	20,000	15,000
A03303	Electricity	21,220,000	23,940,000	23,250,000
A03305	POL fore Generator	1,760,000	2,305,000	1,890,000
A034	OCCUPANCY COSTS	<u>2,877,000</u>	<u>3,771,000</u>	<u>3,263,000</u>
A03402	Rent for Office Building	2,877,000	3,771,000	3,263,000
A036	MOTOR VEHICLES	<u>16,000</u>	<u>5,000</u>	<u>20,000</u>
A03603	Registration	16,000	5,000	20,000
A038	TRAVEL & TRANSPORTATION	<u>9,696,000</u>	<u>16,245,000</u>	<u>10,536,000</u>
A03805	Travelling Allowance	5,950,000	11,350,000	6,545,000
A03806	Transportation of Goods	210,000	440,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,260,000	4,100,000	3,480,000
A03808	Conveyance Charges	275,000	355,000	290,000
A03809	CNG Charges (Govt)	1,000		1,000

**NC21003 (003)
TREASURIES**

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A039	GENERAL	<u>5,062,000</u>	<u>7,490,000</u>	<u>5,373,000</u>
A03901	Stationery	2,305,000	3,227,000	2,445,000
A03902	Printing and Publication	565,000	769,000	618,000
A03905	Newspapers Periodicals and Books	190,000	244,000	217,000
A03906	Uniforms and Protective Clothing	36,000	38,000	40,000
A03917	Law Charges	20,000	30,000	25,000
A03936	Foreign/Inland Training Course Fee	1,000	354,000	1,000
A03970	Others	1,945,000	2,828,000	2,027,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>35,101,000</u>	<u>16,386,000</u>	<u>36,151,000</u>
A041	PENSION	<u>35,101,000</u>	<u>16,386,000</u>	<u>36,151,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000		1,000
A04114	Superannuation Encashment of L.P.R	35,100,000	16,386,000	36,150,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>17,400,000</u>		<u>17,400,000</u>
A052	GRANTS-DOMESTIC	<u>17,400,000</u>		<u>17,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	17,400,000		17,400,000
A09	TOTAL PHYSICAL ASSETS	<u>6,000</u>	<u>400,000</u>	<u>6,000</u>
A092	COMPUTER EQUIPMENT	<u>3,000</u>		<u>3,000</u>
A09201	Hardware	1,000		1,000
A09202	Software	1,000		1,000
A09203	I.T. Equipment	1,000		1,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		<u>1,000</u>
A09501	Transport	1,000		1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09601	Plant and Machinery	1,000	300,000	1,000

**NC21003 (003)
TREASURIES**

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures	1,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,313,000</u>	<u>5,000,000</u>	<u>3,590,000</u>
A130	TRANSPORT	<u>1,110,000</u>	<u>1,405,000</u>	<u>1,170,000</u>
A13001	Transport	1,110,000	1,405,000	1,170,000
A131	MACHINERY AND EQUIPMENT	<u>1,265,000</u>	<u>2,250,000</u>	<u>1,399,000</u>
A13101	Machinery and Equipment	1,265,000	2,250,000	1,399,000
A132	FURNITURE AND FIXTURE	<u>935,000</u>	<u>1,335,000</u>	<u>1,018,000</u>
A13201	Furniture and Fixture	935,000	1,335,000	1,018,000
A137	COMPUTER EQUIPMENT	<u>3,000</u>	<u>10,000</u>	<u>3,000</u>
A13701	Hardware	1,000	10,000	1,000
A13702	Software	1,000		1,000
A13703	I.T. Equipment	1,000		1,000
NET TOTAL		772,101,000	750,029,000	866,954,000

NC21003 (003)
TREASURIES
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	152			152	39,120,000
04	30			30	8,635,000
06	23			23	6,820,000
11	64			64	20,410,000
14	9			9	3,925,000
16	215			215	84,320,000
17	186			186	148,480,000
18	24			24	28,890,000
19	8			8	12,490,000
TOTAL	711			711	353,090,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KO4019 Treasury Establishment Kohistan Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,143,000</u>	<u>8,299,000</u>	<u>11,491,000</u>
A011 TOTAL PAY	13	13	<u>5,247,000</u>	<u>3,617,000</u>	<u>5,455,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,867,000</u>	<u>3,017,000</u>	<u>4,015,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,850,000</u>	<u>3,000,000</u>	<u>4,000,000</u>
D082 District Accounts Officer (BPS-18)	1	1	950,000		1,000,000
A234 Assistant Accountant (BPS-17)	2	2	1,080,000		1,130,000
A420 Assistant Treasury Officer (BPS-17)	1	1	750,000		780,000
C082 Computer Operator (BPS-16)	1	1	360,000		370,000
S133 Sub Accountant (BPS-16)	2	2	710,000		720,000
A01105 Qualification Pay			17,000	17,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,380,000</u>	<u>600,000</u>	<u>1,440,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,380,000</u>	<u>600,000</u>	<u>1,440,000</u>
J013 Junior Clerk (BPS-11)	1	1	270,000		280,000
D112 Driver (BPS-06)	1	1	250,000		260,000
D006 Daftari (BPS-04)	1	1	230,000		240,000
C057 Chowkidar (BPS-03)	1	1	210,000		220,000
N005 Naib Qasid (BPS-03)	1	1	210,000		220,000
S162 Sweeper (BPS-03)	1	1	210,000		220,000
A012 TOTAL ALLOWANCES			<u>4,896,000</u>	<u>4,682,000</u>	<u>6,036,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,746,000</u>	<u>4,432,000</u>	<u>5,886,000</u>
A01202 House Rent Allowance			474,000	340,000	474,000
A01203 Conveyance Allowance			439,000	310,000	439,000
A01207 Washing Allowance			60,000	24,000	60,000
A01208 Dress Allowance			60,000	24,000	60,000
A0120D Integrated Allowance			38,000	8,000	38,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KO4019 Treasury Establishment Kohistan Lower					
A01217 Medical Allowance			242,000	130,000	242,000
A0121Q Audit and Accounts Allowance			720,000	680,000	820,000
A0121T Adhoc Relief Allowance 2013			45,000	25,000	45,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			30,000	17,000	30,000
A01233 Unattractive Area Allowance			<u>320,000</u>	<u>200,000</u>	<u>320,000</u>
001 Unattractive Area Allowance			320,000	200,000	320,000
A0124H Special Allowance-2021			350,000	240,000	350,000
A0124L Weather Allowance			120,000	56,000	120,000
A0124N Disparity Reduction Allowance 2022- 15%			400,000	300,000	400,000
A0124R Adhoc Relief Allowance 2022			350,000	300,000	350,000
A0124X Adhoc Relief Allowance 2023			1,080,000	1,000,000	1,200,000
A0125E Adhoc Relief Allowance 2024				760,000	920,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
001 Medical Charges			50,000	250,000	50,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>847,000</u>	<u>882,000</u>	<u>907,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>65,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			20,000	15,000	20,000
A03202 Telephone and Trunk Call			60,000	50,000	60,000
A033 TOTAL UTILITIES			<u>260,000</u>	<u>260,000</u>	<u>285,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Electricity			200,000	200,000	220,000
A03305 POL fore Generator			60,000	60,000	65,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>360,000</u>	<u>395,000</u>	<u>390,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KO4019 Treasury Establishment Kohistan Lower					
001 Travelling Allowance			200,000	300,000	220,000
A03806 Transportation of Goods			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	20,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>75,000</u>	<u>160,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	75,000	160,000
A039 TOTAL GENERAL			<u>147,000</u>	<u>162,000</u>	<u>152,000</u>
A03901 Stationery			<u>60,000</u>	<u>75,000</u>	<u>60,000</u>
001 Stationery			60,000	75,000	60,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
001 Printing and publication			15,000	15,000	16,000
A03905 Newspapers Periodicals and Books			7,000	7,000	8,000
A03970 Others			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
001 Others			65,000	65,000	68,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>		<u>1,200,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>		<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000		1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>100,000</u>	<u>76,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>60,000</u>	<u>44,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>60,000</u>	<u>44,000</u>
001 Machinery and Equipment			40,000	60,000	44,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KO4019 Treasury Establishment Kohistan Lower					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>40,000</u>	<u>32,000</u>
A13201 Furniture and Fixture			30,000	40,000	32,000
Treasury Establishment Kohistan Lower			12,860,000	9,281,000	14,274,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TG4003 Treasury Establishment Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,390,000</u>	<u>15,419,000</u>	<u>16,018,000</u>
A011 TOTAL PAY	16	16	<u>6,867,000</u>	<u>6,873,000</u>	<u>7,205,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>5,417,000</u>	<u>5,723,000</u>	<u>5,690,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>5,400,000</u>	<u>5,700,000</u>	<u>5,660,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,240,000		1,310,000
A234 Assistant Accountant (BPS-17)	2	2	1,150,000		1,200,000
A420 Assistant Treasury Officer (BPS-17)	1	1	810,000		850,000
C082 Computer Operator (BPS-16)	2	2	800,000		850,000
S133 Sub Accountant (BPS-16)	4	4	1,400,000		1,450,000
A01105 Qualification Pay			17,000	23,000	30,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,450,000</u>	<u>1,150,000</u>	<u>1,515,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,450,000</u>	<u>1,150,000</u>	<u>1,515,000</u>
J013 Junior Clerk (BPS-11)	1	1	310,000		325,000
D112 Driver (BPS-06)	1	1	260,000		270,000
D006 Daftari (BPS-04)	1	1	230,000		240,000
C057 Chowkidar (BPS-03)	1	1	220,000		230,000
N005 Naib Qasid (BPS-03)	1	1	220,000		230,000
S162 Sweeper (BPS-03)	1	1	210,000		220,000
A012 TOTAL ALLOWANCES			<u>6,523,000</u>	<u>8,546,000</u>	<u>8,813,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,373,000</u>	<u>8,496,000</u>	<u>8,663,000</u>
A01202 House Rent Allowance			624,000	620,000	624,000
A01203 Conveyance Allowance			520,000	550,000	520,000
A01207 Washing Allowance			60,000	36,000	60,000
A01208 Dress Allowance			60,000	36,000	60,000
A0120D Integrated Allowance			38,000	22,000	38,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
TG4003	Treasury Establishment Tor Ghar				
A01217	Medical Allowance		258,000	250,000	258,000
A0121Q	Audit and Accounts Allowance		1,200,000	1,370,000	1,430,000
A0121T	Adhoc Relief Allowance 2013		50,000	55,000	50,000
A01226	Computer Allowance		36,000	18,000	36,000
A0122C	Adhoc Relief Allowance - 2015		35,000	38,000	35,000
A0124H	Special Allowance-2021		440,000	500,000	500,000
A0124L	Weather Allowance		102,000	111,000	102,000
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	620,000	620,000
A0124R	Adhoc Relief Allowance 2022		570,000	620,000	630,000
A0124X	Adhoc Relief Allowance 2023		1,830,000	2,080,000	2,080,000
A0125E	Adhoc Relief Allowance 2024			1,570,000	1,620,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>1,068,000</u>	<u>1,252,000</u>	<u>1,169,000</u>
A032	TOTAL COMMUNICATIONS		<u>85,000</u>	<u>75,000</u>	<u>85,000</u>
A03201	Postage and Telegraph		20,000	10,000	20,000
A03202	Telephone and Trunk Call		65,000	65,000	65,000
A033	TOTAL UTILITIES		<u>280,000</u>	<u>310,000</u>	<u>345,000</u>
A03301	Gas		70,000	80,000	100,000
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>180,000</u>
001	Electricity		150,000	150,000	180,000
A03305	POL fore Generator		60,000	80,000	65,000
A034	TOTAL OCCUPANCY COSTS		<u>191,000</u>	<u>191,000</u>	<u>191,000</u>
A03402	Rent for Office Building		191,000	191,000	191,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TG4003 Treasury Establishment Tor Ghar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>360,000</u>	<u>515,000</u>	<u>390,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	300,000	220,000
A03806 Transportation of Goods			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	15,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>200,000</u>	<u>160,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	200,000	160,000
A039 TOTAL GENERAL			<u>152,000</u>	<u>161,000</u>	<u>158,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery			60,000	60,000	60,000
A03902 Printing and Publication			<u>20,000</u>	<u>25,000</u>	<u>22,000</u>
001 Printing and publication			20,000	25,000	22,000
A03905 Newspapers Periodicals and Books			7,000	11,000	8,000
A03970 Others			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
001 Others			65,000	65,000	68,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>		<u>1,200,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>		<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000		1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>160,000</u>	<u>131,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>90,000</u>	<u>55,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
TG4003	Treasury Establishment Tor Ghar				
A13001	Transport		<u>55,000</u>	<u>90,000</u>	<u>55,000</u>
001	Transport		55,000	90,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Machinery and Equipment		40,000	40,000	44,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13201	Furniture and Fixture		30,000	30,000	32,000
Treasury Establishment Tor Ghar			16,383,000	16,831,000	19,118,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
AD4012 Treasury Establishment Abbottabad District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,770,000</u>	<u>40,438,000</u>	<u>41,720,000</u>
A011 TOTAL PAY	34	34	<u>18,510,000</u>	<u>18,055,000</u>	<u>19,310,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	22	<u>14,860,000</u>	<u>14,255,000</u>	<u>15,510,000</u>
A01101 Total Basic Pay Of Officer	22	22	<u>14,800,000</u>	<u>14,200,000</u>	<u>15,450,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	1,900,000		1,980,000
A234 Assistant Accountant (BPS-17)	7	7	5,450,000		5,700,000
A420 Assistant Treasury Officer (BPS-17)	3	3	3,350,000		3,500,000
C082 Computer Operator (BPS-16)	4	4	1,800,000		1,860,000
S133 Sub Accountant (BPS-16)	7	7	2,300,000		2,410,000
A01105 Qualification Pay			60,000	55,000	60,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>3,650,000</u>	<u>3,800,000</u>	<u>3,800,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>3,650,000</u>	<u>3,800,000</u>	<u>3,800,000</u>
S035 Senior Clerk (BPS-14)	1	1	460,000		480,000
J013 Junior Clerk (BPS-11)	4	4	1,150,000		1,200,000
D112 Driver (BPS-06)	1	1	290,000		300,000
D006 Daftari (BPS-04)	1	1	290,000		300,000
C057 Chowkidar (BPS-03)	1	1	280,000		290,000
N005 Naib Qasid (BPS-03)	3	3	900,000		940,000
S162 Sweeper (BPS-03)	1	1	280,000		290,000
A012 TOTAL ALLOWANCES			<u>18,260,000</u>	<u>22,383,000</u>	<u>22,410,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,110,000</u>	<u>22,333,000</u>	<u>22,160,000</u>
A01202 House Rent Allowance			1,420,000	1,300,000	1,420,000
A01203 Conveyance Allowance			1,390,000	1,410,000	1,390,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
AD4012 Treasury Establishment Abbottabad District					
A01207 Washing Allowance			84,000	84,000	84,000
A01208 Dress Allowance			84,000	84,000	84,000
A0120D Integrated Allowance			51,000	51,000	51,000
A0120E Housing Subsidy Allowance			403,000	585,000	403,000
A01217 Medical Allowance			630,000	640,000	630,000
A0121Q Audit and Accounts Allowance			3,620,000	3,600,000	3,620,000
A0121T Adhoc Relief Allowance 2013			165,000	150,000	165,000
A01224 Entertainment Allowance			6,000	4,000	6,000
A01226 Computer Allowance			72,000	65,000	72,000
A0122C Adhoc Relief Allowance - 2015			115,000	110,000	115,000
A0124H Special Allowance-2021			1,280,000	1,300,000	1,280,000
A0124L Weather Allowance			30,000	30,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			1,620,000	1,650,000	1,620,000
A0124R Adhoc Relief Allowance 2022			1,670,000	1,650,000	1,670,000
A0124X Adhoc Relief Allowance 2023			5,350,000	5,500,000	5,350,000
A0125E Adhoc Relief Allowance 2024				4,000,000	4,050,000
A01270 Other			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Others			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>50,000</u>	<u>250,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			<u>100,000</u>		<u>200,000</u>
001 Leave Salary			100,000		200,000
A03 TOTAL OPERATING EXPENSES			<u>2,163,000</u>	<u>3,175,000</u>	<u>2,368,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>90,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			90,000	70,000	90,000
A033 TOTAL UTILITIES			<u>1,515,000</u>	<u>1,855,000</u>	<u>1,670,000</u>
A03301 Gas			500,000	700,000	600,000
A03303 Electricity			<u>950,000</u>	<u>1,080,000</u>	<u>1,000,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
AD4012 Treasury Establishment Abbottabad District					
001 Electricity			950,000	1,080,000	1,000,000
A03305 POL fore Generator			65,000	75,000	70,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>360,000</u>	<u>920,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>650,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	650,000	220,000
A03806 Transportation of Goods				<u>20,000</u>	<u>10,000</u>
001 Transportation of Goods				20,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>160,000</u>	<u>250,000</u>	<u>170,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			160,000	250,000	170,000
A039 TOTAL GENERAL			<u>178,000</u>	<u>310,000</u>	<u>188,000</u>
A03901 Stationery			<u>80,000</u>	<u>120,000</u>	<u>85,000</u>
001 Stationery			80,000	120,000	85,000
A03902 Printing and Publication			<u>20,000</u>	<u>60,000</u>	<u>22,000</u>
001 Printing and publication			20,000	60,000	22,000
A03905 Newspapers Periodicals and Books			8,000	10,000	9,000
A03970 Others			<u>70,000</u>	<u>120,000</u>	<u>72,000</u>
001 Others			70,000	120,000	72,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>		<u>1,300,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>		<u>1,300,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000		1,300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
AD4012	Treasury Establishment Abbottabad District				
A13	TOTAL REPAIRS AND MAINTENANCE		145,000	285,000	159,000
A130	TOTAL TRANSPORT		55,000	175,000	60,000
A13001	Transport		55,000	175,000	60,000
001	Transport		55,000	175,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	60,000	55,000
A13101	Machinery and Equipment		50,000	60,000	55,000
001	Machinery and Equipment		50,000	60,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		40,000	50,000	44,000
A13201	Furniture and Fixture		40,000	50,000	44,000
Treasury Establishment Abbottabad District			40,878,000	43,898,000	46,147,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BD4006 Treasury Establishment Buner District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,262,000</u>	<u>17,768,000</u>	<u>21,402,000</u>
A011 TOTAL PAY	19	19	<u>10,365,000</u>	<u>8,211,000</u>	<u>10,755,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>8,615,000</u>	<u>6,618,000</u>	<u>8,915,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>8,600,000</u>	<u>6,600,000</u>	<u>8,900,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,400,000		1,450,000
A234 Assistant Accountant (BPS-17)	4	4	3,400,000		3,530,000
A420 Assistant Treasury Officer (BPS-17)	1	1	1,150,000		1,190,000
C082 Computer Operator (BPS-16)	2	2	940,000		970,000
S133 Sub Accountant (BPS-16)	4	4	1,710,000		1,760,000
A01105 Qualification Pay			15,000	18,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,750,000</u>	<u>1,593,000</u>	<u>1,840,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,750,000</u>	<u>1,580,000</u>	<u>1,820,000</u>
J013 Junior Clerk (BPS-11)	2	2	560,000		580,000
D006 Daftari (BPS-04)	1	1	260,000		270,000
C057 Chowkidar (BPS-03)	1	1	220,000		230,000
N005 Naib Qasid (BPS-03)	2	2	490,000		510,000
S162 Sweeper (BPS-03)	1	1	220,000		230,000
A01152 Personal pay				13,000	20,000
A012 TOTAL ALLOWANCES			<u>8,897,000</u>	<u>9,557,000</u>	<u>10,647,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,747,000</u>	<u>9,507,000</u>	<u>10,497,000</u>
A01202 House Rent Allowance			790,000	620,000	790,000
A01203 Conveyance Allowance			760,000	570,000	760,000
A01207 Washing Allowance			60,000	48,000	60,000
A01208 Dress Allowance			60,000	48,000	60,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BD4006 Treasury Establishment Buner District					
A0120D Integrated Allowance			36,000	29,000	36,000
A01217 Medical Allowance			350,000	265,000	350,000
A0121Q Audit and Accounts Allowance			1,650,000	1,520,000	1,650,000
A0121T Adhoc Relief Allowance 2013			85,000	75,000	85,000
A01226 Computer Allowance			36,000	35,000	36,000
A0122C Adhoc Relief Allowance - 2015			55,000	55,000	55,000
A01233 Unattractive Area Allowance			<u>260,000</u>	<u>200,000</u>	<u>260,000</u>
001 Unattractive Area Allowance			260,000	200,000	260,000
A0124H Special Allowance-2021			480,000	450,000	480,000
A0124L Weather Allowance			175,000	92,000	175,000
A0124N Disparity Reduction Allowance 2022- 15%			750,000	740,000	750,000
A0124R Adhoc Relief Allowance 2022			850,000	740,000	850,000
A0124X Adhoc Relief Allowance 2023			2,350,000	2,300,000	2,350,000
A0125E Adhoc Relief Allowance 2024				1,720,000	1,750,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>1,162,000</u>	<u>1,547,000</u>	<u>1,213,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>90,000</u>	<u>85,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			60,000	70,000	65,000
A033 TOTAL UTILITIES			<u>560,000</u>	<u>550,000</u>	<u>565,000</u>
A03303 Electricity			<u>500,000</u>	<u>450,000</u>	<u>500,000</u>
001 Electricity			500,000	450,000	500,000
A03305 POL fore Generator			60,000	100,000	65,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>360,000</u>	<u>410,000</u>	<u>390,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BD4006 Treasury Establishment Buner District					
A03805 Travelling Allowance			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	400,000	220,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>		<u>160,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000		160,000
A039 TOTAL GENERAL			<u>162,000</u>	<u>497,000</u>	<u>173,000</u>
A03901 Stationery			<u>70,000</u>	<u>120,000</u>	<u>75,000</u>
001 Stationery			70,000	120,000	75,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Printing and publication			20,000	20,000	22,000
A03905 Newspapers Periodicals and Books			7,000	7,000	8,000
A03970 Others			<u>65,000</u>	<u>350,000</u>	<u>68,000</u>
001 Others			65,000	350,000	68,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>		<u>1,200,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>		<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000		1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>150,000</u>	<u>131,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>		<u>55,000</u>
A13001 Transport			<u>55,000</u>		<u>55,000</u>
001 Transport			55,000		55,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BD4006 Treasury Establishment Buner District					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>100,000</u>	<u>44,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>100,000</u>	<u>44,000</u>
001 Machinery and Equipment			40,000	100,000	44,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>32,000</u>
A13201 Furniture and Fixture			30,000	50,000	32,000
Treasury Establishment Buner District			22,349,000	19,465,000	24,546,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BM4003 Treasury Establishment Batagram District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,019,000</u>	<u>16,791,000</u>	<u>18,284,000</u>
A011 TOTAL PAY	18	18	<u>8,234,000</u>	<u>7,409,000</u>	<u>8,619,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>6,534,000</u>	<u>5,839,000</u>	<u>6,844,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>6,500,000</u>	<u>5,800,000</u>	<u>6,800,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,250,000		1,310,000
A234 Assistant Accountant (BPS-17)	3	3	2,200,000		2,310,000
A420 Assistant Treasury Officer (BPS-17)	1	1	950,000		990,000
C082 Computer Operator (BPS-16)	2	2	850,000		880,000
S133 Sub Accountant (BPS-16)	4	4	1,250,000		1,310,000
A01105 Qualification Pay			34,000	39,000	44,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,700,000</u>	<u>1,570,000</u>	<u>1,775,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,700,000</u>	<u>1,570,000</u>	<u>1,775,000</u>
J013 Junior Clerk (BPS-11)	1	1	310,000		325,000
D112 Driver (BPS-06)	1	1	270,000		280,000
D006 Daftari (BPS-04)	1	1	220,000		230,000
C057 Chowkidar (BPS-03)	1	1	220,000		230,000
N005 Naib Qasid (BPS-03)	2	2	460,000		480,000
S162 Sweeper (BPS-03)	1	1	220,000		230,000
A012 TOTAL ALLOWANCES			<u>7,785,000</u>	<u>9,382,000</u>	<u>9,665,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,635,000</u>	<u>9,082,000</u>	<u>9,515,000</u>
A01202 House Rent Allowance			750,000	680,000	750,000
A01203 Conveyance Allowance			664,000	550,000	664,000
A01207 Washing Allowance			72,000	60,000	72,000
A01208 Dress Allowance			72,000	60,000	72,000
A0120D Integrated Allowance			44,000	36,000	44,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
BM4003 Treasury Establishment Batagram District					
A01217	Medical Allowance		320,000	275,000	320,000
A0121Q	Audit and Accounts Allowance		1,440,000	1,420,000	1,450,000
A0121T	Adhoc Relief Allowance 2013		60,000	45,000	60,000
A01226	Computer Allowance		36,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015		40,000	30,000	40,000
A01233	Unattractive Area Allowance		<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001	Unattractive Area Allowance		230,000	230,000	230,000
A0124H	Special Allowance-2021		500,000	490,000	500,000
A0124L	Weather Allowance		157,000	120,000	157,000
A0124N	Disparity Reduction Allowance 2022- 15%		600,000	650,000	650,000
A0124R	Adhoc Relief Allowance 2022		670,000	650,000	670,000
A0124X	Adhoc Relief Allowance 2023		1,980,000	2,150,000	2,150,000
A0125E	Adhoc Relief Allowance 2024			1,600,000	1,650,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
001	Medical Charges		50,000	200,000	50,000
A01278	Leave Salary		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Leave Salary		100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>822,000</u>	<u>1,015,000</u>	<u>873,000</u>
A032	TOTAL COMMUNICATIONS		<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A03201	Postage and Telegraph		20,000	10,000	20,000
A03202	Telephone and Trunk Call		70,000	80,000	75,000
A033	TOTAL UTILITIES		<u>210,000</u>	<u>220,000</u>	<u>215,000</u>
A03303	Electricity		<u>150,000</u>	<u>100,000</u>	<u>150,000</u>
001	Electricity		150,000	100,000	150,000
A03305	POL fore Generator		60,000	120,000	65,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>360,000</u>	<u>470,000</u>	<u>390,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>250,000</u>	<u>220,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BM4003 Treasury Establishment Batagram District					
001 Travelling Allowance			200,000	250,000	220,000
A03806 Transportation of Goods			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	20,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>200,000</u>	<u>160,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	200,000	160,000
A039 TOTAL GENERAL			<u>162,000</u>	<u>235,000</u>	<u>173,000</u>
A03901 Stationery			<u>70,000</u>	<u>100,000</u>	<u>75,000</u>
001 Stationery			70,000	100,000	75,000
A03902 Printing and Publication			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001 Printing and publication			20,000	30,000	22,000
A03905 Newspapers Periodicals and Books			7,000	25,000	8,000
A03970 Others			<u>65,000</u>	<u>80,000</u>	<u>68,000</u>
001 Others			65,000	80,000	68,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>		<u>1,200,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>		<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000		1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>145,000</u>	<u>136,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
A13001 Transport			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
001 Transport			55,000	55,000	60,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BM4003 Treasury Establishment Batagram District					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
001 Machinery and Equipment			40,000	50,000	44,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>40,000</u>	<u>32,000</u>
A13201 Furniture and Fixture			30,000	40,000	32,000
Treasury Establishment Batagram District			18,766,000	17,951,000	21,093,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BU4008 Treasury Establishment District Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,511,000</u>	<u>37,726,000</u>	<u>40,174,000</u>
A011 TOTAL PAY	33	33	<u>17,995,000</u>	<u>17,375,000</u>	<u>18,858,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	22	<u>14,745,000</u>	<u>14,575,000</u>	<u>15,468,000</u>
A01101 Total Basic Pay Of Officer	22	22	<u>14,700,000</u>	<u>14,400,000</u>	<u>15,300,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	1,400,000		1,470,000
A234 Assistant Accountant (BPS-17)	8	8	7,950,000		8,240,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,700,000		1,780,000
C082 Computer Operator (BPS-16)	3	3	950,000		980,000
S133 Sub Accountant (BPS-16)	8	8	2,700,000		2,830,000
A01102 Personal pay				130,000	124,000
A01105 Qualification Pay			45,000	45,000	44,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>3,250,000</u>	<u>2,800,000</u>	<u>3,390,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>3,250,000</u>	<u>2,800,000</u>	<u>3,390,000</u>
S035 Senior Clerk (BPS-14)	1	1	450,000		470,000
J013 Junior Clerk (BPS-11)	3	3	960,000		1,000,000
D112 Driver (BPS-06)	1	1	320,000		330,000
D006 Daftari (BPS-04)	1	1	240,000		250,000
C057 Chowkidar (BPS-03)	1	1	240,000		250,000
N005 Naib Qasid (BPS-03)	3	3	800,000		840,000
S162 Sweeper (BPS-03)	1	1	240,000		250,000
A012 TOTAL ALLOWANCES			<u>17,516,000</u>	<u>20,351,000</u>	<u>21,316,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,366,000</u>	<u>20,301,000</u>	<u>21,066,000</u>
A01202 House Rent Allowance			1,600,000	1,700,000	1,600,000
A01203 Conveyance Allowance			1,400,000	1,250,000	1,400,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
BU4008	Treasury Establishment District Bannu				
A01207	Washing Allowance		84,000	65,000	84,000
A01208	Dress Allowance		84,000	65,000	84,000
A0120D	Integrated Allowance		51,000	40,000	51,000
A01217	Medical Allowance		625,000	580,000	625,000
A0121Q	Audit and Accounts Allowance		3,600,000	3,400,000	3,600,000
A0121T	Adhoc Relief Allowance 2013		170,000	145,000	170,000
A01224	Entertainment Allowance		6,000	30,000	6,000
A01226	Computer Allowance		54,000	44,000	54,000
A0122C	Adhoc Relief Allowance - 2015		115,000	105,000	115,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	72,000
A0124H	Special Allowance-2021		1,200,000	1,200,000	1,200,000
A0124L	Weather Allowance		5,000	5,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,600,000	1,530,000	1,600,000
A0124R	Adhoc Relief Allowance 2022		1,650,000	1,520,000	1,650,000
A0124X	Adhoc Relief Allowance 2023		5,050,000	4,900,000	5,050,000
A0125E	Adhoc Relief Allowance 2024			3,650,000	3,700,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>	<u>50,000</u>	<u>250,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		<u>100,000</u>		<u>200,000</u>
001	Leave Salary		100,000		200,000
A03	TOTAL OPERATING EXPENSES		<u>3,252,000</u>	<u>4,084,000</u>	<u>3,553,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>120,000</u>	<u>115,000</u>
A03201	Postage and Telegraph		20,000	30,000	20,000
A03202	Telephone and Trunk Call		90,000	90,000	95,000
A033	TOTAL UTILITIES		<u>2,565,000</u>	<u>3,065,000</u>	<u>2,820,000</u>
A03303	Electricity		<u>2,500,000</u>	<u>3,000,000</u>	<u>2,750,000</u>
001	Electricity		2,500,000	3,000,000	2,750,000
A03305	POL fore Generator		65,000	65,000	70,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BU4008 Treasury Establishment District Bannu					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>385,000</u>	<u>705,000</u>	<u>415,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	500,000	220,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>160,000</u>	<u>180,000</u>	<u>170,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			160,000	180,000	170,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>192,000</u>	<u>194,000</u>	<u>203,000</u>
A03901 Stationery			<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
001 Stationery			90,000	90,000	95,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Printing and publication			20,000	20,000	22,000
A03905 Newspapers Periodicals and Books			8,000	10,000	9,000
A03906 Uniforms and Protective Clothing			4,000	4,000	5,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>72,000</u>
001 Others			70,000	70,000	72,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>3,921,000</u>	<u>1,300,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>	<u>3,921,000</u>	<u>1,300,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000	3,921,000	1,300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BU4008 Treasury Establishment District Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>150,000</u>	<u>159,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>60,000</u>	<u>60,000</u>
A13001 Transport			<u>55,000</u>	<u>60,000</u>	<u>60,000</u>
001 Transport			55,000	60,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Machinery and Equipment			50,000	50,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A13201 Furniture and Fixture			40,000	40,000	44,000
Treasury Establishment District Bannu			40,708,000	45,881,000	45,786,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CA4003 Treasury Establishment Charsadda District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,834,000</u>	<u>22,088,000</u>	<u>23,931,000</u>
A011 TOTAL PAY	23	23	<u>10,255,000</u>	<u>10,095,000</u>	<u>10,952,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>8,010,000</u>	<u>8,270,000</u>	<u>8,610,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>7,950,000</u>	<u>8,200,000</u>	<u>8,550,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,080,000		1,180,000
A234 Assistant Accountant (BPS-17)	5	5	2,300,000		2,480,000
A420 Assistant Treasury Officer (BPS-17)	1	1	790,000		870,000
S142 Sub Treasury Officer (BPS-17)	1	1	790,000		870,000
C082 Computer Operator (BPS-16)	2	2	990,000		1,050,000
S133 Sub Accountant (BPS-16)	5	5	2,000,000		2,100,000
A01105 Qualification Pay			60,000	70,000	60,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,245,000</u>	<u>1,825,000</u>	<u>2,342,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>2,220,000</u>	<u>1,800,000</u>	<u>2,310,000</u>
J013 Junior Clerk (BPS-11)	2	2	670,000		700,000
D112 Driver (BPS-06)	1	1	290,000		300,000
D006 Daftari (BPS-04)	1	1	270,000		280,000
C057 Chowkidar (BPS-03)	1	1	235,000		245,000
N005 Naib Qasid (BPS-03)	2	2	520,000		540,000
S162 Sweeper (BPS-03)	1	1	235,000		245,000
A01152 Personal pay			25,000	25,000	32,000
A012 TOTAL ALLOWANCES			<u>10,579,000</u>	<u>11,993,000</u>	<u>12,979,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,429,000</u>	<u>11,943,000</u>	<u>12,829,000</u>
A01202 House Rent Allowance			900,000	850,000	900,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CA4003 Treasury Establishment Charsadda District					
A01203 Conveyance Allowance			774,000	800,000	774,000
A01207 Washing Allowance			72,000	30,000	72,000
A01208 Dress Allowance			72,000	30,000	72,000
A0120D Integrated Allowance			44,000	20,000	44,000
A01217 Medical Allowance			360,000	320,000	360,000
A0121Q Audit and Accounts Allowance			2,200,000	1,950,000	2,200,000
A0121T Adhoc Relief Allowance 2013			90,000	85,000	90,000
A01226 Computer Allowance			36,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			65,000	58,000	65,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	72,000
A0124H Special Allowance-2021			720,000	720,000	770,000
A0124L Weather Allowance			4,000	2,000	4,000
A0124N Disparity Reduction Allowance 2022- 15%			980,000	880,000	980,000
A0124R Adhoc Relief Allowance 2022			980,000	880,000	980,000
A0124X Adhoc Relief Allowance 2023			3,000,000	2,950,000	3,000,000
A0125E Adhoc Relief Allowance 2024				2,200,000	2,350,000
A01270 Other			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			60,000	60,000	60,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>1,537,000</u>	<u>1,692,000</u>	<u>1,638,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>100,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			70,000	80,000	75,000
A033 TOTAL UTILITIES			<u>910,000</u>	<u>915,000</u>	<u>965,000</u>
A03301 Gas			100,000	50,000	100,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CA4003 Treasury Establishment Charsadda District					
A03303 Electricity			<u>750,000</u>	<u>800,000</u>	<u>800,000</u>
001 Electricity			750,000	800,000	800,000
A03305 POL fore Generator			60,000	65,000	65,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>365,000</u>	<u>450,000</u>	<u>395,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	250,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>180,000</u>	<u>160,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	180,000	160,000
A03808 Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	20,000	15,000
A039 TOTAL GENERAL			<u>172,000</u>	<u>227,000</u>	<u>183,000</u>
A03901 Stationery			<u>80,000</u>	<u>90,000</u>	<u>85,000</u>
001 Stationery			80,000	90,000	85,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Printing and publication			20,000	20,000	22,000
A03905 Newspapers Periodicals and Books			7,000	7,000	8,000
A03970 Others			<u>65,000</u>	<u>110,000</u>	<u>68,000</u>
001 Others			65,000	110,000	68,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>		<u>1,200,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>		<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000		1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
CA4003	Treasury Establishment Charsadda District				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>125,000</u>	<u>140,000</u>	<u>131,000</u>
A130	TOTAL TRANSPORT		<u>55,000</u>	<u>60,000</u>	<u>55,000</u>
A13001	Transport		<u>55,000</u>	<u>60,000</u>	<u>55,000</u>
001	Transport		55,000	60,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>45,000</u>	<u>44,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>45,000</u>	<u>44,000</u>
001	Machinery and Equipment		40,000	45,000	44,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>35,000</u>	<u>32,000</u>
A13201	Furniture and Fixture		30,000	35,000	32,000
Treasury Establishment Charsadda District			24,296,000	23,920,000	27,500,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PA4069 Treasury Establishment Kolai Pallas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,260,000</u>	<u>5,590,000</u>	<u>11,415,000</u>
A011 TOTAL PAY	13	13	<u>5,770,000</u>	<u>2,762,000</u>	<u>6,025,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,320,000</u>	<u>2,212,000</u>	<u>4,515,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,300,000</u>	<u>2,200,000</u>	<u>4,500,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,050,000		1,100,000
A234 Assistant Accountant (BPS-17)	2	2	1,300,000		1,370,000
A420 Assistant Treasury Officer (BPS-17)	1	1	850,000		890,000
C082 Computer Operator (BPS-16)	1	1	350,000		360,000
S133 Sub Accountant (BPS-16)	2	2	750,000		780,000
A01105 Qualification Pay			20,000	12,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,450,000</u>	<u>550,000</u>	<u>1,510,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,450,000</u>	<u>550,000</u>	<u>1,510,000</u>
J013 Junior Clerk (BPS-11)	1	1	380,000		390,000
D112 Driver (BPS-06)	1	1	250,000		260,000
D006 Daftari (BPS-04)	1	1	220,000		230,000
C057 Chowkidar (BPS-03)	1	1	200,000		210,000
N005 Naib Qasid (BPS-03)	1	1	200,000		210,000
S162 Sweeper (BPS-03)	1	1	200,000		210,000
A012 TOTAL ALLOWANCES			<u>4,490,000</u>	<u>2,828,000</u>	<u>5,390,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,340,000</u>	<u>2,778,000</u>	<u>5,240,000</u>
A01202 House Rent Allowance			480,000	200,000	480,000
A01203 Conveyance Allowance			430,000	200,000	430,000
A01207 Washing Allowance			60,000	20,000	60,000
A01208 Dress Allowance			60,000	20,000	60,000
A0120D Integrated Allowance			36,000	10,000	36,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PA4069	Treasury Establishment Kolai Pallas				
A01217	Medical Allowance		235,000	80,000	235,000
A0121Q	Audit and Accounts Allowance		750,000	470,000	850,000
A0121T	Adhoc Relief Allowance 2013		45,000	20,000	45,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		30,000	12,000	30,000
A01233	Unattractive Area Allowance		<u>180,000</u>	<u>120,000</u>	<u>180,000</u>
001	Unattractive Area Allowance		180,000	120,000	180,000
A0124H	Special Allowance-2021		300,000	150,000	300,000
A0124L	Weather Allowance		46,000	28,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		370,000	190,000	370,000
A0124R	Adhoc Relief Allowance 2022		350,000	190,000	350,000
A0124X	Adhoc Relief Allowance 2023		950,000	600,000	950,000
A0125E	Adhoc Relief Allowance 2024			450,000	800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>577,000</u>	<u>812,000</u>	<u>607,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>45,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		20,000	15,000	20,000
A03202	Telephone and Trunk Call		50,000	30,000	50,000
A033	TOTAL UTILITIES		<u>160,000</u>	<u>140,000</u>	<u>165,000</u>
A03303	Electricity		<u>100,000</u>	<u>60,000</u>	<u>100,000</u>
001	Electricity		100,000	60,000	100,000
A03305	POL fore Generator		60,000	80,000	65,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>210,000</u>	<u>495,000</u>	<u>230,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>480,000</u>	<u>220,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PA4069	Treasury Establishment Kolai Pallas				
001	Travelling Allowance		200,000	480,000	220,000
A03806	Transportation of Goods		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Transportation of Goods		10,000	15,000	10,000
A039	TOTAL GENERAL		<u>137,000</u>	<u>132,000</u>	<u>142,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
001	Printing and publication		15,000	15,000	16,000
A03905	Newspapers Periodicals and Books		7,000	7,000	8,000
A03970	Others		<u>65,000</u>	<u>60,000</u>	<u>68,000</u>
001	Others		65,000	60,000	68,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,200,000</u>		<u>1,200,000</u>
A041	TOTAL PENSION		<u>1,200,000</u>		<u>1,200,000</u>
A04114	Superannuation Encashment of L.P.R		1,200,000		1,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000		600,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>76,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Machinery and Equipment		40,000	40,000	44,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PA4069	Treasury Establishment Kolai Pallas				
A13201 Furniture and Fixture			30,000	30,000	32,000
Treasury Establishment Kolai Pallas			12,707,000	6,472,000	13,898,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CL4008 Treasury Establishment District Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,365,000</u>	<u>19,090,000</u>	<u>19,786,000</u>
A011 TOTAL PAY	18	18	<u>8,120,000</u>	<u>8,490,000</u>	<u>8,594,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>6,440,000</u>	<u>6,890,000</u>	<u>6,844,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>6,400,000</u>	<u>6,850,000</u>	<u>6,800,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,050,000		1,150,000
A234 Assistant Accountant (BPS-17)	5	5	2,250,000		2,390,000
A420 Assistant Treasury Officer (BPS-17)	1	1	850,000		920,000
C082 Computer Operator (BPS-16)	1	1	700,000		720,000
S133 Sub Accountant (BPS-16)	4	4	1,550,000		1,620,000
A01105 Qualification Pay			40,000	40,000	44,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,680,000</u>	<u>1,600,000</u>	<u>1,750,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,680,000</u>	<u>1,600,000</u>	<u>1,750,000</u>
J013 Junior Clerk (BPS-11)	1	1	390,000		410,000
D006 Daftari (BPS-04)	1	1	290,000		300,000
C057 Chowkidar (BPS-03)	1	1	250,000		260,000
N005 Naib Qasid (BPS-03)	2	2	500,000		520,000
S162 Sweeper (BPS-03)	1	1	250,000		260,000
A012 TOTAL ALLOWANCES			<u>9,245,000</u>	<u>10,600,000</u>	<u>11,192,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,953,000</u>	<u>10,345,000</u>	<u>10,893,000</u>
A01202 House Rent Allowance			800,000	670,000	800,000
A01203 Conveyance Allowance			750,000	600,000	750,000
A01207 Washing Allowance			60,000	50,000	60,000
A01208 Dress Allowance			60,000	50,000	60,000
A0120D Integrated Allowance			31,000	30,000	31,000
A01217 Medical Allowance			340,000	300,000	340,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
CL4008	Treasury Establishment District Chitral				
A0121Q	Audit and Accounts Allowance		1,640,000	1,570,000	1,640,000
A0121T	Adhoc Relief Allowance 2013		80,000	50,000	80,000
A01226	Computer Allowance		26,000	26,000	26,000
A0122C	Adhoc Relief Allowance - 2015		50,000	35,000	50,000
A01233	Unattractive Area Allowance		<u>480,000</u>	<u>510,000</u>	<u>480,000</u>
001	Unattractive Area Allowance		480,000	510,000	480,000
A0124H	Special Allowance-2021		570,000	485,000	570,000
A0124L	Weather Allowance		166,000	129,000	166,000
A0124N	Disparity Reduction Allowance 2022- 15%		750,000	760,000	750,000
A0124R	Adhoc Relief Allowance 2022		750,000	760,000	760,000
A0124X	Adhoc Relief Allowance 2023		2,400,000	2,480,000	2,450,000
A0125E	Adhoc Relief Allowance 2024			1,840,000	1,880,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>292,000</u>	<u>255,000</u>	<u>299,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Leave Salary		100,000	100,000	100,000
A01284	Firewood Allowance		142,000	105,000	149,000
A03	TOTAL OPERATING EXPENSES		<u>1,412,000</u>	<u>1,940,000</u>	<u>1,548,000</u>
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>125,000</u>	<u>100,000</u>
A03201	Postage and Telegraph		20,000	25,000	20,000
A03202	Telephone and Trunk Call		80,000	100,000	80,000
A033	TOTAL UTILITIES		<u>915,000</u>	<u>1,135,000</u>	<u>1,020,000</u>
A03302	Water		5,000	5,000	5,000
A03303	Electricity		<u>850,000</u>	<u>1,050,000</u>	<u>950,000</u>
001	Electricity		850,000	1,050,000	950,000
A03305	POL fore Generator		60,000	80,000	65,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>225,000</u>	<u>445,000</u>	<u>245,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CL4008 Treasury Establishment District Chitral					
A03805 Travelling Allowance			<u>200,000</u>	<u>410,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	410,000	220,000
A03806 Transportation of Goods			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	20,000	10,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>172,000</u>	<u>235,000</u>	<u>183,000</u>
A03901 Stationery			<u>80,000</u>	<u>120,000</u>	<u>85,000</u>
001 Stationery			80,000	120,000	85,000
A03902 Printing and Publication			<u>20,000</u>	<u>25,000</u>	<u>22,000</u>
001 Printing and publication			20,000	25,000	22,000
A03905 Newspapers Periodicals and Books			7,000	10,000	8,000
A03970 Others			<u>65,000</u>	<u>80,000</u>	<u>68,000</u>
001 Others			65,000	80,000	68,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>		<u>1,200,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>		<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000		1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>130,000</u>	<u>76,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>80,000</u>	<u>44,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>80,000</u>	<u>44,000</u>
001 Machinery and Equipment			40,000	80,000	44,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
CL4008	Treasury Establishment District Chitral				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>50,000</u>	<u>32,000</u>
A13201	Furniture and Fixture		30,000	50,000	32,000
Treasury Establishment District Chitral			20,647,000	21,160,000	23,210,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DA4014 Treasury Establishment Lower Dir District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,598,000</u>	<u>32,773,000</u>	<u>34,392,000</u>
A011 TOTAL PAY	30	30	<u>15,155,000</u>	<u>14,495,000</u>	<u>15,792,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	20	<u>12,395,000</u>	<u>11,895,000</u>	<u>12,892,000</u>
A01101 Total Basic Pay Of Officer	20	20	<u>12,300,000</u>	<u>11,800,000</u>	<u>12,800,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,700,000		1,730,000
A234 Assistant Accountant (BPS-17)	7	7	4,900,000		5,100,000
A420 Assistant Treasury Officer (BPS-17)	2	2	2,100,000		2,200,000
C082 Computer Operator (BPS-16)	3	3	1,250,000		1,300,000
S133 Sub Accountant (BPS-16)	7	7	2,350,000		2,470,000
A01103 Special Pay			3,000		
A01105 Qualification Pay			92,000	95,000	92,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,760,000</u>	<u>2,600,000</u>	<u>2,900,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,760,000</u>	<u>2,600,000</u>	<u>2,900,000</u>
J013 Junior Clerk (BPS-11)	3	3	870,000		920,000
D006 Daftari (BPS-04)	1	1	400,000		420,000
C057 Chowkidar (BPS-03)	2	2	510,000		530,000
N005 Naib Qasid (BPS-03)	3	3	750,000		790,000
S162 Sweeper (BPS-03)	1	1	230,000		240,000
A012 TOTAL ALLOWANCES			<u>15,443,000</u>	<u>18,278,000</u>	<u>18,600,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,161,000</u>	<u>18,132,000</u>	<u>18,311,000</u>
A01202 House Rent Allowance			1,350,000	1,200,000	1,350,000
A01203 Conveyance Allowance			1,250,000	1,100,000	1,250,000
A01207 Washing Allowance			84,000	75,000	84,000
A01208 Dress Allowance			84,000	75,000	84,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DA4014 Treasury Establishment Lower Dir District					
A0120D Integrated Allowance			51,000	45,000	51,000
A01217 Medical Allowance			540,000	490,000	540,000
A0121Q Audit and Accounts Allowance			2,930,000	3,150,000	2,930,000
A0121T Adhoc Relief Allowance 2013			115,000	100,000	115,000
A01226 Computer Allowance			54,000	48,000	54,000
A0122C Adhoc Relief Allowance - 2015			75,000	75,000	75,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	72,000
A01233 Unattractive Area Allowance			<u>430,000</u>	<u>420,000</u>	<u>430,000</u>
001 Unattractive Area Allowance			430,000	420,000	430,000
A0124H Special Allowance-2021			950,000	1,100,000	950,000
A0124L Weather Allowance			276,000	212,000	276,000
A0124N Disparity Reduction Allowance 2022- 15%			1,300,000	1,320,000	1,300,000
A0124R Adhoc Relief Allowance 2022			1,350,000	1,300,000	1,350,000
A0124X Adhoc Relief Allowance 2023			4,250,000	4,250,000	4,250,000
A0125E Adhoc Relief Allowance 2024				3,100,000	3,150,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>282,000</u>	<u>146,000</u>	<u>289,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A01284 Firewood Allowance			132,000	96,000	139,000
A03 TOTAL OPERATING EXPENSES			<u>1,185,000</u>	<u>1,410,000</u>	<u>1,225,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>140,000</u>	<u>105,000</u>
A03201 Postage and Telegraph			20,000	30,000	20,000
A03202 Telephone and Trunk Call			80,000	110,000	85,000
A033 TOTAL UTILITIES			<u>710,000</u>	<u>590,000</u>	<u>715,000</u>
A03303 Electricity			<u>650,000</u>	<u>500,000</u>	<u>650,000</u>
001 Electricity			650,000	500,000	650,000
A03305 POL fore Generator			60,000	90,000	65,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DA4014 Treasury Establishment Lower Dir District					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>480,000</u>	<u>230,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>450,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	450,000	220,000
A03806 Transportation of Goods			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	30,000	10,000
A039 TOTAL GENERAL			<u>165,000</u>	<u>200,000</u>	<u>175,000</u>
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	<u>85,000</u>
001 Stationery			80,000	100,000	85,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Printing and publication			20,000	20,000	22,000
A03970 Others			<u>65,000</u>	<u>80,000</u>	<u>68,000</u>
001 Others			65,000	80,000	68,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>		<u>1,200,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>		<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000		1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>160,000</u>	<u>76,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>100,000</u>	<u>44,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>100,000</u>	<u>44,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DA4014 Treasury Establishment Lower Dir District					
001 Machinery and Equipment			40,000	100,000	44,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>60,000</u>	<u>32,000</u>
A13201 Furniture and Fixture			30,000	60,000	32,000
Treasury Establishment Lower Dir District			33,653,000	34,343,000	37,493,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DI4010 Treasury Establishment DIKhan District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,996,000</u>	<u>37,296,000</u>	<u>39,796,000</u>
A011 TOTAL PAY	38	38	<u>17,515,000</u>	<u>16,485,000</u>	<u>18,265,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>13,765,000</u>	<u>12,685,000</u>	<u>14,315,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>13,650,000</u>	<u>12,600,000</u>	<u>14,200,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	1,400,000		1,460,000
A234 Assistant Accountant (BPS-17)	8	8	5,400,000		5,630,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,950,000		2,010,000
S142 Sub Treasury Officer (BPS-17)	1	1	1,100,000		1,140,000
C082 Computer Operator (BPS-16)	3	3	1,100,000		1,160,000
S133 Sub Accountant (BPS-16)	8	8	2,700,000		2,800,000
A01105 Qualification Pay			115,000	85,000	115,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>3,750,000</u>	<u>3,800,000</u>	<u>3,950,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>3,750,000</u>	<u>3,800,000</u>	<u>3,950,000</u>
S035 Senior Clerk (BPS-14)	1	1	410,000		430,000
J013 Junior Clerk (BPS-11)	3	3	800,000		840,000
D112 Driver (BPS-06)	1	1	290,000		300,000
D006 Daftari (BPS-04)	1	1	260,000		270,000
C057 Chowkidar (BPS-03)	3	3	690,000		730,000
N005 Naib Qasid (BPS-03)	5	5	1,080,000		1,150,000
S162 Sweeper (BPS-03)	1	1	220,000		230,000
A012 TOTAL ALLOWANCES			<u>17,481,000</u>	<u>20,811,000</u>	<u>21,531,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,431,000</u>	<u>20,761,000</u>	<u>21,281,000</u>
A01202 House Rent Allowance			1,600,000	1,580,000	1,600,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DI4010 Treasury Establishment DIKhan District					
A01203 Conveyance Allowance			1,380,000	1,330,000	1,380,000
A01207 Washing Allowance			132,000	110,000	132,000
A01208 Dress Allowance			132,000	110,000	132,000
A0120D Integrated Allowance			80,000	66,000	80,000
A01217 Medical Allowance			670,000	640,000	670,000
A0121Q Audit and Accounts Allowance			3,510,000	3,400,000	3,510,000
A0121T Adhoc Relief Allowance 2013			160,000	125,000	160,000
A01224 Entertainment Allowance			6,000	7,000	6,000
A01226 Computer Allowance			54,000	54,000	54,000
A0122C Adhoc Relief Allowance - 2015			130,000	100,000	130,000
A01239 Special allowance				<u>12,000</u>	
001 Special Allowance				12,000	
A0124H Special Allowance-2021			1,180,000	1,200,000	1,200,000
A0124L Weather Allowance			7,000	7,000	7,000
A0124N Disparity Reduction Allowance 2022- 15%			1,600,000	1,500,000	1,600,000
A0124R Adhoc Relief Allowance 2022			1,600,000	1,540,000	1,600,000
A0124X Adhoc Relief Allowance 2023			5,100,000	5,050,000	5,100,000
A0125E Adhoc Relief Allowance 2024				3,750,000	3,800,000
A01270 Other			<u>90,000</u>	<u>180,000</u>	<u>120,000</u>
081 PhD Allowance			90,000	180,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>250,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary					<u>200,000</u>
001 Leave Salary					200,000
A03 TOTAL OPERATING EXPENSES			<u>2,651,000</u>	<u>3,200,000</u>	<u>2,897,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>120,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			20,000	30,000	20,000
A03202 Telephone and Trunk Call			70,000	90,000	75,000
A033 TOTAL UTILITIES			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
A03303 Electricity			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DI4010 Treasury Establishment DIKhan District					
001 Electricity			2,000,000	2,000,000	2,200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>760,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	500,000	220,000
A03806 Transportation of Goods			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	30,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>160,000</u>	<u>230,000</u>	<u>170,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			160,000	230,000	170,000
A039 TOTAL GENERAL			<u>191,000</u>	<u>320,000</u>	<u>202,000</u>
A03901 Stationery			<u>90,000</u>	<u>150,000</u>	<u>95,000</u>
001 Stationery			90,000	150,000	95,000
A03902 Printing and Publication			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001 Printing and publication			20,000	30,000	22,000
A03905 Newspapers Periodicals and Books			7,000	10,000	8,000
A03906 Uniforms and Protective Clothing			4,000	5,000	5,000
A03970 Others			<u>70,000</u>	<u>125,000</u>	<u>72,000</u>
001 Others			70,000	125,000	72,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>1,212,000</u>	<u>1,300,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>	<u>1,212,000</u>	<u>1,300,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000	1,212,000	1,300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DI4010 Treasury Establishment DIKhan District					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>250,000</u>	<u>159,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>100,000</u>	<u>60,000</u>
A13001 Transport			<u>55,000</u>	<u>100,000</u>	<u>60,000</u>
001 Transport			55,000	100,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Machinery and Equipment			50,000	100,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
A13201 Furniture and Fixture			40,000	50,000	44,000
Treasury Establishment DIKhan District			39,592,000	41,958,000	44,752,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DP4006 Treasury Establishment District Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,281,000</u>	<u>16,703,000</u>	<u>18,723,000</u>
A011 TOTAL PAY	18	18	<u>8,261,000</u>	<u>7,762,000</u>	<u>8,679,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>6,036,000</u>	<u>5,538,000</u>	<u>6,347,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>6,000,000</u>	<u>5,500,000</u>	<u>6,300,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,050,000		1,100,000
A234 Assistant Accountant (BPS-17)	4	4	2,200,000		2,330,000
A420 Assistant Treasury Officer (BPS-17)	1	1	800,000		840,000
C082 Computer Operator (BPS-16)	2	2	900,000		930,000
S133 Sub Accountant (BPS-16)	3	3	1,050,000		1,100,000
A01103 Special Pay			3,000	3,000	3,000
A01105 Qualification Pay			33,000	35,000	44,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>2,225,000</u>	<u>2,224,000</u>	<u>2,332,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>2,200,000</u>	<u>2,200,000</u>	<u>2,300,000</u>
J013 Junior Clerk (BPS-11)	2	2	760,000		800,000
D006 Daftari (BPS-04)	1	1	340,000		350,000
C057 Chowkidar (BPS-03)	1	1	270,000		280,000
N005 Naib Qasid (BPS-03)	2	2	560,000		590,000
S162 Sweeper (BPS-03)	1	1	270,000		280,000
A01152 Personal pay			25,000	24,000	32,000
A012 TOTAL ALLOWANCES			<u>8,020,000</u>	<u>8,941,000</u>	<u>10,044,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,791,000</u>	<u>8,841,000</u>	<u>9,811,000</u>
A01202 House Rent Allowance			700,000	580,000	700,000
A01203 Conveyance Allowance			650,000	560,000	650,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DP4006 Treasury Establishment District Dir Upper					
A01207 Washing Allowance			60,000	50,000	60,000
A01208 Dress Allowance			60,000	50,000	60,000
A0120D Integrated Allowance			36,000	30,000	36,000
A01217 Medical Allowance			330,000	270,000	330,000
A0121Q Audit and Accounts Allowance			1,460,000	1,300,000	1,460,000
A0121T Adhoc Relief Allowance 2013			50,000	56,000	50,000
A01226 Computer Allowance			36,000	25,000	36,000
A0122C Adhoc Relief Allowance - 2015			38,000	36,000	38,000
A0122M Adhoc Relief Allowance 2016				2,000	
A0122Y Ad-hoc Relief Allowance 2017				1,000	
A01233 Unattractive Area Allowance			<u>245,000</u>	<u>210,000</u>	<u>245,000</u>
001 Unattractive Area Allowance			245,000	210,000	245,000
A0124H Special Allowance-2021			410,000	420,000	480,000
A0124L Weather Allowance			166,000	111,000	166,000
A0124N Disparity Reduction Allowance 2022- 15%			600,000	550,000	600,000
A0124R Adhoc Relief Allowance 2022			700,000	770,000	770,000
A0124X Adhoc Relief Allowance 2023			2,250,000	2,200,000	2,250,000
A0125E Adhoc Relief Allowance 2024				1,620,000	1,880,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>229,000</u>	<u>100,000</u>	<u>233,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A01284 Firewood Allowance			79,000	50,000	83,000
A03 TOTAL OPERATING EXPENSES			<u>975,000</u>	<u>1,315,000</u>	<u>1,015,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>95,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			70,000	75,000	75,000
A033 TOTAL UTILITIES			<u>510,000</u>	<u>550,000</u>	<u>515,000</u>
A03303 Electricity			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
DP4006	Treasury Establishment District Dir Upper				
001	Electricity		450,000	450,000	450,000
A03305	POL fore Generator		60,000	100,000	65,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>210,000</u>	<u>400,000</u>	<u>230,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>370,000</u>	<u>220,000</u>
001	Travelling Allowance		200,000	370,000	220,000
A03806	Transportation of Goods		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Transportation of Goods		10,000	30,000	10,000
A039	TOTAL GENERAL		<u>165,000</u>	<u>270,000</u>	<u>175,000</u>
A03901	Stationery		<u>80,000</u>	<u>150,000</u>	<u>85,000</u>
001	Stationery		80,000	150,000	85,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Printing and publication		20,000	20,000	22,000
A03970	Others		<u>65,000</u>	<u>100,000</u>	<u>68,000</u>
001	Others		65,000	100,000	68,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,200,000</u>		<u>1,200,000</u>
A041	TOTAL PENSION		<u>1,200,000</u>		<u>1,200,000</u>
A04114	Superannuation Encashment of L.P.R		1,200,000		1,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000		600,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>140,000</u>	<u>76,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DP4006 Treasury Establishment District Dir Upper					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>90,000</u>	<u>44,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>90,000</u>	<u>44,000</u>
001 Machinery and Equipment			40,000	90,000	44,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>32,000</u>
A13201 Furniture and Fixture			30,000	50,000	32,000
Treasury Establishment District Dir Upper			19,126,000	18,158,000	21,614,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HG4002 Treasury Establishment District Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,309,000</u>	<u>10,935,000</u>	<u>15,118,000</u>
A011 TOTAL PAY	18	18	<u>7,090,000</u>	<u>4,820,000</u>	<u>7,394,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>5,220,000</u>	<u>3,120,000</u>	<u>5,444,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>5,200,000</u>	<u>3,100,000</u>	<u>5,400,000</u>
D082 District Accounts Officer (BPS-18)	1	1	990,000		1,030,000
A420 Assistant Treasury Officer (BPS-17)	1	1	760,000		790,000
A234 Assistant Accountant (BPS-16)	3	3	1,700,000		1,740,000
C082 Computer Operator (BPS-16)	2	2	700,000		740,000
S133 Sub Accountant (BPS-16)	3	3	1,050,000		1,100,000
A01105 Qualification Pay			20,000	20,000	44,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,870,000</u>	<u>1,700,000</u>	<u>1,950,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,870,000</u>	<u>1,700,000</u>	<u>1,950,000</u>
J013 Junior Clerk (BPS-11)	2	2	520,000		540,000
D112 Driver (BPS-06)	1	1	250,000		260,000
D006 Daftari (BPS-04)	1	1	220,000		230,000
C057 Chowkidar (BPS-03)	1	1	220,000		230,000
N005 Naib Qasid (BPS-03)	2	2	450,000		470,000
S162 Sweeper (BPS-03)	1	1	210,000		220,000
A012 TOTAL ALLOWANCES			<u>5,219,000</u>	<u>6,115,000</u>	<u>7,724,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,069,000</u>	<u>5,965,000</u>	<u>7,574,000</u>
A01202 House Rent Allowance			520,000	480,000	520,000
A01203 Conveyance Allowance			450,000	390,000	450,000
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

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
HG4002	Treasury Establishment District Hangu				
A01217	Medical Allowance		250,000	210,000	250,000
A0121Q	Audit and Accounts Allowance		900,000	930,000	1,250,000
A0121T	Adhoc Relief Allowance 2013		50,000	30,000	50,000
A01226	Computer Allowance		36,000	18,000	36,000
A0122C	Adhoc Relief Allowance - 2015		40,000	22,000	40,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	72,000
A0124H	Special Allowance-2021		300,000	350,000	370,000
A0124L	Weather Allowance		18,000	18,000	18,000
A0124N	Disparity Reduction Allowance 2022- 15%		415,000	430,000	550,000
A0124R	Adhoc Relief Allowance 2022		450,000	430,000	580,000
A0124X	Adhoc Relief Allowance 2023		1,380,000	1,400,000	1,750,000
A0125E	Adhoc Relief Allowance 2024			1,060,000	1,450,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Leave Salary		100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,087,000</u>	<u>1,547,000</u>	<u>1,203,000</u>
A032	TOTAL COMMUNICATIONS		<u>95,000</u>	<u>115,000</u>	<u>100,000</u>
A03201	Postage and Telegraph		20,000	25,000	20,000
A03202	Telephone and Trunk Call		75,000	90,000	80,000
A033	TOTAL UTILITIES		<u>460,000</u>	<u>750,000</u>	<u>515,000</u>
A03303	Electricity		<u>400,000</u>	<u>650,000</u>	<u>450,000</u>
001	Electricity		400,000	650,000	450,000
A03305	POL fore Generator		60,000	100,000	65,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>360,000</u>	<u>505,000</u>	<u>405,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>280,000</u>	<u>220,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HG4002 Treasury Establishment District Hangu					
001 Travelling Allowance			200,000	280,000	220,000
A03806 Transportation of Goods			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	20,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>190,000</u>	<u>160,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	190,000	160,000
A03808 Conveyance Charges				<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges				15,000	15,000
A039 TOTAL GENERAL			<u>172,000</u>	<u>177,000</u>	<u>183,000</u>
A03901 Stationery			<u>80,000</u>	<u>85,000</u>	<u>85,000</u>
001 Stationery			80,000	85,000	85,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Printing and publication			20,000	20,000	22,000
A03905 Newspapers Periodicals and Books			7,000	7,000	8,000
A03970 Others			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
001 Others			65,000	65,000	68,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>		<u>1,200,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>		<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000		1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>140,000</u>	<u>131,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13001 Transport			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Transport			55,000	55,000	55,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HG4002 Treasury Establishment District Hangu					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
001 Machinery and Equipment			40,000	50,000	44,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>35,000</u>	<u>32,000</u>
A13201 Furniture and Fixture			30,000	35,000	32,000
Treasury Establishment District Hangu			15,321,000	12,622,000	18,252,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HR4002 Treasury Establishment Haripur District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,761,000</u>	<u>19,198,000</u>	<u>22,811,000</u>
A011 TOTAL PAY	25	25	<u>10,100,000</u>	<u>8,692,000</u>	<u>10,480,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	16	<u>7,750,000</u>	<u>7,042,000</u>	<u>8,030,000</u>
A01101 Total Basic Pay Of Officer	16	16	<u>7,700,000</u>	<u>7,000,000</u>	<u>8,000,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,060,000		1,110,000
A234 Assistant Accountant (BPS-17)	5	5	2,200,000		2,310,000
A420 Assistant Treasury Officer (BPS-17)	1	1	820,000		840,000
S142 Sub Treasury Officer (BPS-17)	1	1	820,000		840,000
C082 Computer Operator (BPS-16)	3	3	1,050,000		1,100,000
S133 Sub Accountant (BPS-16)	5	5	1,750,000		1,800,000
A01105 Qualification Pay			50,000	42,000	30,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,350,000</u>	<u>1,650,000</u>	<u>2,450,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>2,350,000</u>	<u>1,650,000</u>	<u>2,450,000</u>
J013 Junior Clerk (BPS-11)	2	2	650,000		690,000
D112 Driver (BPS-06)	1	1	300,000		300,000
D006 Daftari (BPS-04)	1	1	280,000		290,000
C057 Chowkidar (BPS-03)	1	1	220,000		230,000
N005 Naib Qasid (BPS-03)	3	3	690,000		720,000
S162 Sweeper (BPS-03)	1	1	210,000		220,000
A012 TOTAL ALLOWANCES			<u>9,661,000</u>	<u>10,506,000</u>	<u>12,331,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,511,000</u>	<u>10,456,000</u>	<u>12,181,000</u>
A01202 House Rent Allowance			1,000,000	800,000	1,000,000
A01203 Conveyance Allowance			824,000	710,000	824,000
A01207 Washing Allowance			84,000	45,000	84,000
A01208 Dress Allowance			84,000	45,000	84,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HR4002 Treasury Establishment Haripur District					
A0120D Integrated Allowance			52,000	25,000	52,000
A01217 Medical Allowance			398,000	320,000	398,000
A0121Q Audit and Accounts Allowance			1,780,000	1,700,000	2,000,000
A0121T Adhoc Relief Allowance 2013			85,000	60,000	85,000
A01226 Computer Allowance			54,000	36,000	54,000
A0122C Adhoc Relief Allowance - 2015			55,000	42,000	55,000
A0124H Special Allowance-2021			700,000	640,000	700,000
A0124L Weather Allowance			5,000	3,000	5,000
A0124N Disparity Reduction Allowance 2022- 15%			830,000	750,000	900,000
A0124R Adhoc Relief Allowance 2022			860,000	750,000	950,000
A0124X Adhoc Relief Allowance 2023			2,670,000	2,600,000	2,670,000
A0125E Adhoc Relief Allowance 2024				1,900,000	2,200,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>120,000</u>
001 Others			30,000	30,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>1,742,000</u>	<u>2,485,000</u>	<u>1,893,000</u>
A032 TOTAL COMMUNICATIONS			<u>85,000</u>	<u>90,000</u>	<u>90,000</u>
A03201 Postage and Telegraph			20,000	25,000	20,000
A03202 Telephone and Trunk Call			65,000	65,000	70,000
A033 TOTAL UTILITIES			<u>1,110,000</u>	<u>1,440,000</u>	<u>1,215,000</u>
A03301 Gas			450,000	500,000	500,000
A03303 Electricity			<u>600,000</u>	<u>850,000</u>	<u>650,000</u>
001 Electricity			600,000	850,000	650,000
A03305 POL fore Generator			60,000	90,000	65,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HR4002 Treasury Establishment Haripur District					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>375,000</u>	<u>720,000</u>	<u>405,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>470,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	470,000	220,000
A03806 Transportation of Goods			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	20,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>200,000</u>	<u>160,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	200,000	160,000
A03808 Conveyance Charges			<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	30,000	15,000
A039 TOTAL GENERAL			<u>172,000</u>	<u>235,000</u>	<u>183,000</u>
A03901 Stationery			<u>80,000</u>	<u>110,000</u>	<u>85,000</u>
001 Stationery			80,000	110,000	85,000
A03902 Printing and Publication			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001 Printing and publication			20,000	30,000	22,000
A03905 Newspapers Periodicals and Books			7,000	15,000	8,000
A03970 Others			<u>65,000</u>	<u>80,000</u>	<u>68,000</u>
001 Others			65,000	80,000	68,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>		<u>1,200,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>		<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000		1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>250,000</u>	<u>136,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HR4002 Treasury Establishment Haripur District					
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>100,000</u>	<u>60,000</u>
A13001 Transport			<u>55,000</u>	<u>100,000</u>	<u>60,000</u>
001 Transport			55,000	100,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>70,000</u>	<u>44,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>70,000</u>	<u>44,000</u>
001 Machinery and Equipment			40,000	70,000	44,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>80,000</u>	<u>32,000</u>
A13201 Furniture and Fixture			30,000	80,000	32,000
Treasury Establishment Haripur District			23,428,000	21,933,000	26,640,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KD4002 Treasury Establishment Kohistan District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,820,000</u>	<u>11,200,000</u>	<u>14,357,000</u>
A011 TOTAL PAY	16	16	<u>6,955,000</u>	<u>5,030,000</u>	<u>7,250,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>5,185,000</u>	<u>3,530,000</u>	<u>5,400,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>5,150,000</u>	<u>3,500,000</u>	<u>5,370,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,030,000		1,080,000
A234 Assistant Accountant (BPS-17)	2	2	1,680,000		1,750,000
A420 Assistant Treasury Officer (BPS-17)	1	1	810,000		850,000
C082 Computer Operator (BPS-16)	2	2	860,000		890,000
S133 Sub Accountant (BPS-16)	2	2	770,000		800,000
A01105 Qualification Pay			35,000	30,000	30,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,770,000</u>	<u>1,500,000</u>	<u>1,850,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,770,000</u>	<u>1,500,000</u>	<u>1,850,000</u>
J013 Junior Clerk (BPS-11)	2	2	490,000		510,000
D112 Driver (BPS-06)	1	1	230,000		240,000
D006 Daftari (BPS-04)	1	1	210,000		220,000
C057 Chowkidar (BPS-03)	1	1	210,000		220,000
N005 Naib Qasid (BPS-03)	2	2	420,000		440,000
S162 Sweeper (BPS-03)	1	1	210,000		220,000
A012 TOTAL ALLOWANCES			<u>5,865,000</u>	<u>6,170,000</u>	<u>7,107,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,715,000</u>	<u>6,120,000</u>	<u>6,957,000</u>
A01202 House Rent Allowance			460,000	320,000	460,000
A01203 Conveyance Allowance			500,000	350,000	500,000
A01207 Washing Allowance			72,000	48,000	72,000
A01208 Dress Allowance			72,000	48,000	72,000
A0120D Integrated Allowance			44,000	30,000	44,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KD4002	Treasury Establishment Kohistan District				
A01217	Medical Allowance		278,000	195,000	278,000
A0121Q	Audit and Accounts Allowance		970,000	960,000	1,020,000
A0121T	Adhoc Relief Allowance 2013		50,000	40,000	50,000
A01226	Computer Allowance		36,000	18,000	36,000
A0122C	Adhoc Relief Allowance - 2015		35,000	28,000	35,000
A01233	Unattractive Area Allowance		<u>340,000</u>	<u>280,000</u>	<u>340,000</u>
001	Unattractive Area Allowance		340,000	280,000	340,000
A0124H	Special Allowance-2021		360,000	320,000	360,000
A0124L	Weather Allowance		148,000	83,000	148,000
A0124N	Disparity Reduction Allowance 2022- 15%		440,000	445,000	462,000
A0124R	Adhoc Relief Allowance 2022		490,000	445,000	490,000
A0124X	Adhoc Relief Allowance 2023		1,420,000	1,430,000	1,490,000
A0125E	Adhoc Relief Allowance 2024			1,080,000	1,100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>947,000</u>	<u>1,056,000</u>	<u>988,000</u>
A032	TOTAL COMMUNICATIONS		<u>85,000</u>	<u>68,000</u>	<u>85,000</u>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		65,000	48,000	65,000
A033	TOTAL UTILITIES		<u>360,000</u>	<u>330,000</u>	<u>365,000</u>
A03303	Electricity		<u>300,000</u>	<u>250,000</u>	<u>300,000</u>
001	Electricity		300,000	250,000	300,000
A03305	POL fore Generator		60,000	80,000	65,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>350,000</u>	<u>500,000</u>	<u>380,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>320,000</u>	<u>220,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KD4002 Treasury Establishment Kohistan District					
001 Travelling Allowance			200,000	320,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>180,000</u>	<u>160,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	180,000	160,000
A039 TOTAL GENERAL			<u>152,000</u>	<u>158,000</u>	<u>158,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery			60,000	60,000	60,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Printing and publication			20,000	20,000	22,000
A03905 Newspapers Periodicals and Books			7,000	8,000	8,000
A03970 Others			<u>65,000</u>	<u>70,000</u>	<u>68,000</u>
001 Others			65,000	70,000	68,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>		<u>1,200,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>		<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000		1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>185,000</u>	<u>131,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>65,000</u>	<u>55,000</u>
A13001 Transport			<u>55,000</u>	<u>65,000</u>	<u>55,000</u>
001 Transport			55,000	65,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>80,000</u>	<u>44,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KD4002	Treasury Establishment Kohistan District				
A13101	Machinery and Equipment		<u>40,000</u>	<u>80,000</u>	<u>44,000</u>
001	Machinery and Equipment		40,000	80,000	44,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>40,000</u>	<u>32,000</u>
A13201	Furniture and Fixture		30,000	40,000	32,000
Treasury Establishment Kohistan District			15,692,000	12,441,000	17,276,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KK4002 Treasury Establishment Karak District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,690,000</u>	<u>20,332,000</u>	<u>22,317,000</u>
A011 TOTAL PAY	21	21	<u>10,135,000</u>	<u>9,245,000</u>	<u>10,500,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>8,635,000</u>	<u>7,845,000</u>	<u>8,930,000</u>
A01101 Total Basic Pay Of Officer	14	14	<u>8,600,000</u>	<u>7,800,000</u>	<u>8,900,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,050,000		1,100,000
A234 Assistant Accountant (BPS-17)	4	4	3,050,000		3,150,000
A420 Assistant Treasury Officer (BPS-17)	1	1	880,000		920,000
S142 Sub Treasury Officer (BPS-17)	1	1	880,000		920,000
C082 Computer Operator (BPS-16)	2	2	850,000		880,000
S133 Sub Accountant (BPS-16)	5	5	1,890,000		1,930,000
A01105 Qualification Pay			35,000	45,000	30,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,500,000</u>	<u>1,400,000</u>	<u>1,570,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,500,000</u>	<u>1,400,000</u>	<u>1,570,000</u>
J013 Junior Clerk (BPS-11)	1	1	290,000		300,000
D006 Daftari (BPS-04)	1	1	240,000		250,000
C057 Chowkidar (BPS-03)	1	1	210,000		220,000
N005 Naib Qasid (BPS-03)	3	3	550,000		580,000
S162 Sweeper (BPS-03)	1	1	210,000		220,000
A012 TOTAL ALLOWANCES			<u>9,555,000</u>	<u>11,087,000</u>	<u>11,817,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,405,000</u>	<u>11,037,000</u>	<u>11,667,000</u>
A01202 House Rent Allowance			940,000	780,000	940,000
A01203 Conveyance Allowance			825,000	720,000	825,000
A01207 Washing Allowance			72,000	55,000	72,000
A01208 Dress Allowance			72,000	55,000	72,000
A0120D Integrated Allowance			44,000	32,000	44,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KK4002	Treasury Establishment Karak District				
A01217	Medical Allowance		378,000	310,000	378,000
A0121Q	Audit and Accounts Allowance		1,700,000	1,900,000	1,800,000
A0121T	Adhoc Relief Allowance 2013		80,000	60,000	80,000
A01226	Computer Allowance		36,000	35,000	36,000
A0122C	Adhoc Relief Allowance - 2015		60,000	40,000	60,000
A0122N	Special Conveyance Allowance to Disbalded Employees		144,000	216,000	216,000
A0124H	Special Allowance-2021		620,000	550,000	620,000
A0124L	Weather Allowance		4,000	4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%		880,000	860,000	880,000
A0124R	Adhoc Relief Allowance 2022		900,000	790,000	900,000
A0124X	Adhoc Relief Allowance 2023		2,650,000	2,600,000	2,650,000
A0125E	Adhoc Relief Allowance 2024			2,030,000	2,090,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>1,037,000</u>	<u>1,340,000</u>	<u>1,128,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>85,000</u>	<u>85,000</u>
A03201	Postage and Telegraph		20,000	25,000	20,000
A03202	Telephone and Trunk Call		60,000	60,000	65,000
A033	TOTAL UTILITIES		<u>560,000</u>	<u>575,000</u>	<u>615,000</u>
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Electricity		500,000	500,000	550,000
A03305	POL fore Generator		60,000	75,000	65,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>225,000</u>	<u>465,000</u>	<u>245,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>420,000</u>	<u>220,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KK4002 Treasury Establishment Karak District					
001 Travelling Allowance			200,000	420,000	220,000
A03806 Transportation of Goods			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	20,000	10,000
A03808 Conveyance Charges			<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	25,000	15,000
A039 TOTAL GENERAL			<u>172,000</u>	<u>215,000</u>	<u>183,000</u>
A03901 Stationery			<u>80,000</u>	<u>90,000</u>	<u>85,000</u>
001 Stationery			80,000	90,000	85,000
A03902 Printing and Publication			<u>20,000</u>	<u>25,000</u>	<u>22,000</u>
001 Printing and publication			20,000	25,000	22,000
A03905 Newspapers Periodicals and Books			7,000	10,000	8,000
A03970 Others			<u>65,000</u>	<u>90,000</u>	<u>68,000</u>
001 Others			65,000	90,000	68,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>		<u>1,200,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>		<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000		1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>100,000</u>	<u>76,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>60,000</u>	<u>44,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>60,000</u>	<u>44,000</u>
001 Machinery and Equipment			40,000	60,000	44,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KK4002 Treasury Establishment Karak District					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>40,000</u>	<u>32,000</u>
A13201 Furniture and Fixture			30,000	40,000	32,000
Treasury Establishment Karak District			22,597,000	21,772,000	25,321,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KT4019 Treasury Establishment Kohat District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,998,000</u>	<u>21,497,000</u>	<u>27,703,000</u>
A011 TOTAL PAY	32	32	<u>13,050,000</u>	<u>9,335,000</u>	<u>13,544,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>9,350,000</u>	<u>6,035,000</u>	<u>9,694,000</u>
A01101 Total Basic Pay Of Officer	19	19	<u>9,300,000</u>	<u>6,000,000</u>	<u>9,650,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	1,080,000		1,120,000
A234 Assistant Accountant (BPS-17)	6	6	3,300,000		3,400,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,450,000		1,520,000
C082 Computer Operator (BPS-16)	3	3	1,150,000		1,200,000
S133 Sub Accountant (BPS-16)	7	7	2,320,000		2,410,000
A01105 Qualification Pay			50,000	35,000	44,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>3,700,000</u>	<u>3,300,000</u>	<u>3,850,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>3,700,000</u>	<u>3,300,000</u>	<u>3,850,000</u>
S035 Senior Clerk (BPS-14)	1	1	410,000		430,000
J013 Junior Clerk (BPS-11)	3	3	860,000		900,000
D112 Driver (BPS-06)	1	1	280,000		290,000
D006 Daftari (BPS-04)	1	1	270,000		280,000
C057 Chowkidar (BPS-03)	1	1	260,000		270,000
N005 Naib Qasid (BPS-03)	5	5	1,360,000		1,410,000
S162 Sweeper (BPS-03)	1	1	260,000		270,000
A012 TOTAL ALLOWANCES			<u>11,948,000</u>	<u>12,162,000</u>	<u>14,159,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,798,000</u>	<u>11,952,000</u>	<u>13,909,000</u>
A01202 House Rent Allowance			1,200,000	920,000	1,200,000
A01203 Conveyance Allowance			1,000,000	800,000	1,000,000
A01207 Washing Allowance			108,000	100,000	108,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KT4019	Treasury Establishment Kohat District				
A01208	Dress Allowance		108,000	100,000	108,000
A0120D	Integrated Allowance		65,000	60,000	65,000
A01217	Medical Allowance		485,000	430,000	485,000
A0121Q	Audit and Accounts Allowance		2,180,000	1,900,000	2,180,000
A0121T	Adhoc Relief Allowance 2013		85,000	65,000	85,000
A01224	Entertainment Allowance		6,000	5,000	6,000
A01226	Computer Allowance		54,000	45,000	54,000
A0122C	Adhoc Relief Allowance - 2015		60,000	50,000	60,000
A01236	Deputation Allowance		240,000		1,000
A0124H	Special Allowance-2021		750,000	630,000	750,000
A0124L	Weather Allowance		7,000	7,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,080,000	840,000	1,080,000
A0124R	Adhoc Relief Allowance 2022		1,100,000	840,000	1,100,000
A0124X	Adhoc Relief Allowance 2023		3,270,000	2,960,000	3,270,000
A0125E	Adhoc Relief Allowance 2024			2,200,000	2,350,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>	<u>210,000</u>	<u>250,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		<u>100,000</u>	<u>160,000</u>	<u>200,000</u>
001	Leave Salary		100,000	160,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>1,185,000</u>	<u>1,898,000</u>	<u>1,288,000</u>
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>120,000</u>	<u>105,000</u>
A03201	Postage and Telegraph		20,000	40,000	20,000
A03202	Telephone and Trunk Call		80,000	80,000	85,000
A033	TOTAL UTILITIES		<u>522,000</u>	<u>595,000</u>	<u>580,000</u>
A03302	Water		7,000	15,000	10,000
A03303	Electricity		<u>450,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		450,000	500,000	500,000
A03305	POL fore Generator		65,000	80,000	70,000

**NC21003 (003)
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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KT4019 Treasury Establishment Kohat District					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>385,000</u>	<u>915,000</u>	<u>415,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>700,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	700,000	220,000
A03806 Transportation of Goods			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	20,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>160,000</u>	<u>180,000</u>	<u>170,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			160,000	180,000	170,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>178,000</u>	<u>268,000</u>	<u>188,000</u>
A03901 Stationery			<u>80,000</u>	<u>130,000</u>	<u>85,000</u>
001 Stationery			80,000	130,000	85,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Printing and publication			20,000	20,000	22,000
A03905 Newspapers Periodicals and Books			8,000	8,000	9,000
A03970 Others			<u>70,000</u>	<u>110,000</u>	<u>72,000</u>
001 Others			70,000	110,000	72,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>3,170,000</u>	<u>1,300,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>	<u>3,170,000</u>	<u>1,300,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000	3,170,000	1,300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>135,000</u>	<u>280,000</u>	<u>147,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KT4019 Treasury Establishment Kohat District					
A130 TOTAL TRANSPORT			55,000	70,000	60,000
A13001 Transport			55,000	70,000	60,000
001 Transport			55,000	70,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			50,000	130,000	55,000
A13101 Machinery and Equipment			50,000	130,000	55,000
001 Machinery and Equipment			50,000	130,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	80,000	32,000
A13201 Furniture and Fixture			30,000	80,000	32,000
Treasury Establishment Kohat District			28,118,000	26,845,000	31,038,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
LK4014	Treasury Establishment District Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,782,000</u>	<u>22,377,000</u>	<u>26,342,000</u>
A011	TOTAL PAY				<u>11,990,000</u>	<u>10,005,000</u>	<u>12,400,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>9,310,000</u>	<u>7,755,000</u>	<u>9,610,000</u>
A01101	Total Basic Pay Of Officer				<u>9,250,000</u>	<u>7,700,000</u>	<u>9,550,000</u>
D082	District Accounts Officer	(BPS-18)	1	1	1,500,000		1,500,000
A234	Assistant Accountant	(BPS-17)	3	3	2,600,000		2,730,000
A420	Assistant Treasury Officer	(BPS-17)	2	2	2,450,000		2,530,000
C082	Computer Operator	(BPS-16)	2	2	900,000		930,000
S133	Sub Accountant	(BPS-16)	4	4	1,800,000		1,860,000
A01105	Qualification Pay				60,000	55,000	60,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,680,000</u>	<u>2,250,000</u>	<u>2,790,000</u>
A01151	Total Basic Pay Other Staff				<u>2,680,000</u>	<u>2,250,000</u>	<u>2,790,000</u>
J013	Junior Clerk	(BPS-11)	2	2	650,000		680,000
D112	Driver	(BPS-06)	1	1	290,000		300,000
D006	Daftari	(BPS-04)	1	1	280,000		290,000
C057	Chowkidar	(BPS-03)	2	2	470,000		490,000
N005	Naib Qasid	(BPS-03)	3	3	770,000		800,000
S162	Sweeper	(BPS-03)	1	1	220,000		230,000
A012	TOTAL ALLOWANCES				<u>11,792,000</u>	<u>12,372,000</u>	<u>13,942,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,642,000</u>	<u>12,322,000</u>	<u>13,792,000</u>
A01202	House Rent Allowance				1,124,000	950,000	1,124,000
A01203	Conveyance Allowance				950,000	800,000	950,000
A01207	Washing Allowance				96,000	75,000	96,000
A01208	Dress Allowance				96,000	75,000	96,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
LK4014	Treasury Establishment District Lakki Marwat				
A0120D	Integrated Allowance		59,000	45,000	59,000
A01217	Medical Allowance		465,000	400,000	465,000
A0121Q	Audit and Accounts Allowance		2,300,000	1,950,000	2,100,000
A0121T	Adhoc Relief Allowance 2013		110,000	90,000	110,000
A01226	Computer Allowance		36,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015		80,000	65,000	80,000
A0124H	Special Allowance-2021		740,000	690,000	740,000
A0124L	Weather Allowance		6,000	6,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,080,000	950,000	1,080,000
A0124R	Adhoc Relief Allowance 2022		1,050,000	950,000	1,050,000
A0124X	Adhoc Relief Allowance 2023		3,420,000	2,960,000	3,420,000
A0125E	Adhoc Relief Allowance 2024			2,250,000	2,350,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>1,337,000</u>	<u>1,852,000</u>	<u>1,588,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>80,000</u>	<u>85,000</u>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		60,000	60,000	65,000
A033	TOTAL UTILITIES		<u>860,000</u>	<u>880,000</u>	<u>915,000</u>
A03303	Electricity		<u>800,000</u>	<u>800,000</u>	<u>850,000</u>
001	Electricity		800,000	800,000	850,000
A03305	POL fore Generator		60,000	80,000	65,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
LK4014 Treasury Establishment District Lakki Marwat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>225,000</u>	<u>640,000</u>	<u>405,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	400,000	220,000
A03806 Transportation of Goods			<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	25,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>200,000</u>	<u>160,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				200,000	160,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>172,000</u>	<u>252,000</u>	<u>183,000</u>
A03901 Stationery			<u>80,000</u>	<u>120,000</u>	<u>85,000</u>
001 Stationery			80,000	120,000	85,000
A03902 Printing and Publication			<u>20,000</u>	<u>35,000</u>	<u>22,000</u>
001 Printing and publication			20,000	35,000	22,000
A03905 Newspapers Periodicals and Books			7,000	7,000	8,000
A03970 Others			<u>65,000</u>	<u>90,000</u>	<u>68,000</u>
001 Others			65,000	90,000	68,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>1,497,000</u>	<u>1,200,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>	<u>1,497,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000	1,497,000	1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
LK4014 Treasury Establishment District Lakki Marwat					
A13 TOTAL REPAIRS AND MAINTENANCE			125,000	180,000	131,000
A130 TOTAL TRANSPORT			55,000	75,000	55,000
A13001 Transport			55,000	75,000	55,000
001 Transport			55,000	75,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			40,000	65,000	44,000
A13101 Machinery and Equipment			40,000	65,000	44,000
001 Machinery and Equipment			40,000	65,000	44,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	40,000	32,000
A13201 Furniture and Fixture			30,000	40,000	32,000
Treasury Establishment District Lakki Marwat			27,044,000	25,906,000	29,861,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MA4012 Treasury Establishment Mansehra District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,021,000</u>	<u>24,258,000</u>	<u>26,865,000</u>
A011 TOTAL PAY	26	26	<u>12,046,000</u>	<u>10,979,000</u>	<u>12,830,000</u>
A011-1 TOTAL PAY OF OFFICERS	18	18	<u>9,646,000</u>	<u>8,693,000</u>	<u>10,290,000</u>
A01101 Total Basic Pay Of Officer	18	18	<u>9,600,000</u>	<u>8,500,000</u>	<u>10,050,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,050,000		1,100,000
A234 Assistant Accountant (BPS-17)	6	6	3,300,000		3,450,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,500,000		1,570,000
S142 Sub Treasury Officer (BPS-17)	1	1	800,000		840,000
C082 Computer Operator (BPS-16)	2	2	850,000		890,000
S133 Sub Accountant (BPS-16)	6	6	2,100,000		2,200,000
A01102 Personal pay				133,000	180,000
A01105 Qualification Pay			46,000	60,000	60,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,400,000</u>	<u>2,286,000</u>	<u>2,540,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>2,400,000</u>	<u>2,260,000</u>	<u>2,500,000</u>
J013 Junior Clerk (BPS-11)	2	2	690,000		720,000
D006 Daftari (BPS-04)	1	1	350,000		360,000
C057 Chowkidar (BPS-03)	1	1	300,000		310,000
N005 Naib Qasid (BPS-03)	3	3	800,000		840,000
S162 Sweeper (BPS-03)	1	1	260,000		270,000
A01152 Personal pay				26,000	40,000
A012 TOTAL ALLOWANCES			<u>10,975,000</u>	<u>13,279,000</u>	<u>14,035,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,825,000</u>	<u>13,229,000</u>	<u>13,885,000</u>
A01202 House Rent Allowance			980,000	930,000	980,000
A01203 Conveyance Allowance			890,000	870,000	890,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
MA4012	Treasury Establishment Mansehra District				
A01207	Washing Allowance		72,000	72,000	72,000
A01208	Dress Allowance		72,000	72,000	72,000
A0120D	Integrated Allowance		44,000	44,000	44,000
A01217	Medical Allowance		500,000	400,000	500,000
A0121Q	Audit and Accounts Allowance		2,140,000	2,200,000	2,250,000
A0121T	Adhoc Relief Allowance 2013		85,000	65,000	85,000
A01226	Computer Allowance		36,000	35,000	36,000
A0122C	Adhoc Relief Allowance - 2015		60,000	45,000	60,000
A0124H	Special Allowance-2021		650,000	670,000	680,000
A0124L	Weather Allowance		26,000	26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		970,000	1,000,000	1,050,000
A0124R	Adhoc Relief Allowance 2022		1,000,000	1,000,000	1,050,000
A0124X	Adhoc Relief Allowance 2023		3,300,000	3,300,000	3,400,000
A0125E	Adhoc Relief Allowance 2024			2,500,000	2,690,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>1,928,000</u>	<u>4,164,000</u>	<u>2,750,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		90,000	90,000	90,000
A033	TOTAL UTILITIES		<u>1,160,000</u>	<u>2,230,000</u>	<u>1,565,000</u>
A03301	Gas		400,000	900,000	600,000
A03303	Electricity		<u>700,000</u>	<u>1,250,000</u>	<u>900,000</u>
001	Electricity		700,000	1,250,000	900,000
A03305	POL fore Generator		60,000	80,000	65,000
A034	TOTAL OCCUPANCY COSTS		<u>286,000</u>	<u>1,180,000</u>	<u>672,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
MA4012	Treasury Establishment Mansehra District				
A03402	Rent for Office Building		286,000	1,180,000	672,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Travelling Allowance		200,000	400,000	220,000
A039	TOTAL GENERAL		<u>172,000</u>	<u>244,000</u>	<u>183,000</u>
A03901	Stationery		<u>80,000</u>	<u>120,000</u>	<u>85,000</u>
001	Stationery		80,000	120,000	85,000
A03902	Printing and Publication		<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001	Printing and publication		20,000	30,000	22,000
A03905	Newspapers Periodicals and Books		7,000	14,000	8,000
A03970	Others		<u>65,000</u>	<u>80,000</u>	<u>68,000</u>
001	Others		65,000	80,000	68,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,200,000</u>		<u>1,200,000</u>
A041	TOTAL PENSION		<u>1,200,000</u>		<u>1,200,000</u>
A04114	Superannuation Encashment of L.P.R		1,200,000		1,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000		600,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>110,000</u>	<u>76,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>60,000</u>	<u>44,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>60,000</u>	<u>44,000</u>
001	Machinery and Equipment		40,000	60,000	44,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
MA4012	Treasury Establishment Mansehra District				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>50,000</u>	<u>32,000</u>
A13201	Furniture and Fixture		30,000	50,000	32,000
Treasury Establishment Mansehra District			26,819,000	28,532,000	31,491,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MD4013 Treasury Establishment Malakand District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,998,000</u>	<u>19,799,000</u>	<u>23,928,000</u>
A011 TOTAL PAY	24	24	<u>11,255,000</u>	<u>8,823,000</u>	<u>11,687,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>8,045,000</u>	<u>5,648,000</u>	<u>8,345,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>8,000,000</u>	<u>5,600,000</u>	<u>8,300,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,050,000		1,100,000
A234 Assistant Accountant (BPS-17)	4	4	2,700,000		2,800,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,900,000		1,950,000
C082 Computer Operator (BPS-16)	2	2	850,000		880,000
S133 Sub Accountant (BPS-16)	4	4	1,500,000		1,570,000
A01102 Personal pay				2,000	
A01103 Special Pay				1,000	1,000
A01105 Qualification Pay			45,000	45,000	44,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>3,210,000</u>	<u>3,175,000</u>	<u>3,342,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>3,130,000</u>	<u>3,100,000</u>	<u>3,250,000</u>
J013 Junior Clerk (BPS-11)	2	2	630,000		660,000
D112 Driver (BPS-06)	1	1	340,000		350,000
D006 Daftari (BPS-04)	1	1	310,000		320,000
B006 Behishti (BPS-03)	1	1	270,000		280,000
C057 Chowkidar (BPS-03)	2	2	540,000		560,000
N005 Naib Qasid (BPS-03)	3	3	780,000		810,000
S162 Sweeper (BPS-03)	1	1	260,000		270,000
A01152 Personal pay			80,000	75,000	92,000
A012 TOTAL ALLOWANCES			<u>9,743,000</u>	<u>10,976,000</u>	<u>12,241,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,593,000</u>	<u>10,926,000</u>	<u>12,091,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MD4013 Treasury Establishment Malakand District					
A01202 House Rent Allowance			990,000	630,000	990,000
A01203 Conveyance Allowance			880,000	680,000	880,000
A01207 Washing Allowance			108,000	84,000	108,000
A01208 Dress Allowance			108,000	84,000	108,000
A0120D Integrated Allowance			66,000	51,000	66,000
A01217 Medical Allowance			428,000	350,000	428,000
A0121Q Audit and Accounts Allowance			1,850,000	2,000,000	1,850,000
A0121T Adhoc Relief Allowance 2013			110,000	60,000	110,000
A01226 Computer Allowance			36,000	45,000	36,000
A0122C Adhoc Relief Allowance - 2015			70,000	42,000	70,000
A0122M Adhoc Relief Allowance 2016				14,000	1,000
A0122Y Ad-hoc Relief Allowance 2017				34,000	
A01233 Unattractive Area Allowance			<u>263,000</u>	<u>280,000</u>	<u>280,000</u>
001 Unattractive Area Allowance			263,000	280,000	280,000
A01239 Special allowance				<u>3,000</u>	
001 Special Allowance				3,000	
A0123G Ad-hoc Relief Allowance-2018				34,000	
A0123P Ad-hoc Relief Allowance 2019				17,000	
A0124F Adhoc Relief Allowance-2021				34,000	
A0124H Special Allowance-2021			600,000	530,000	600,000
A0124L Weather Allowance			34,000	34,000	34,000
A0124N Disparity Reduction Allowance 2022- 15%			750,000	750,000	790,000
A0124R Adhoc Relief Allowance 2022			900,000	750,000	900,000
A0124X Adhoc Relief Allowance 2023			2,400,000	2,450,000	2,640,000
A0125E Adhoc Relief Allowance 2024				1,970,000	2,200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>1,307,000</u>	<u>1,478,000</u>	<u>1,248,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MD4013 Treasury Establishment Malakand District					
A03202 Telephone and Trunk Call			80,000	80,000	85,000
A033 TOTAL UTILITIES			<u>660,000</u>	<u>660,000</u>	<u>715,000</u>
A03303 Electricity			<u>600,000</u>	<u>600,000</u>	<u>650,000</u>
001 Electricity			600,000	600,000	650,000
A03305 POL fore Generator			60,000	60,000	65,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>375,000</u>	<u>515,000</u>	<u>245,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	400,000	220,000
A03806 Transportation of Goods			<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	25,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>75,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	75,000	
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>172,000</u>	<u>203,000</u>	<u>183,000</u>
A03901 Stationery			<u>80,000</u>	<u>110,000</u>	<u>85,000</u>
001 Stationery			80,000	110,000	85,000
A03902 Printing and Publication			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001 Printing and publication			20,000	30,000	22,000
A03905 Newspapers Periodicals and Books			7,000	5,000	8,000
A03970 Others			<u>65,000</u>	<u>58,000</u>	<u>68,000</u>
001 Others			65,000	58,000	68,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>		<u>1,200,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>		<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000		1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MD4013 Treasury Establishment Malakand District					
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>76,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001 Machinery and Equipment			40,000	40,000	44,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13201 Furniture and Fixture			30,000	30,000	32,000
Treasury Establishment Malakand District			24,175,000	21,347,000	27,052,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MR4018 Treasury Establishment Mardan District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>43,426,000</u>	<u>44,710,000</u>	<u>48,913,000</u>
A011 TOTAL PAY	42	42	<u>21,885,000</u>	<u>19,814,000</u>	<u>22,844,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	26	<u>17,035,000</u>	<u>15,064,000</u>	<u>17,794,000</u>
A01101 Total Basic Pay Of Officer	26	26	<u>17,000,000</u>	<u>15,000,000</u>	<u>17,750,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	1,550,000		1,610,000
A234 Assistant Accountant (BPS-17)	9	9	7,600,000		7,950,000
A420 Assistant Treasury Officer (BPS-17)	2	2	2,200,000		2,310,000
S142 Sub Treasury Officer (BPS-17)	2	2	1,450,000		1,530,000
C082 Computer Operator (BPS-16)	3	3	1,100,000		1,150,000
S133 Sub Accountant (BPS-16)	9	9	3,100,000		3,200,000
A01102 Personal pay				20,000	
A01105 Qualification Pay			35,000	44,000	44,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>4,850,000</u>	<u>4,750,000</u>	<u>5,050,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>4,850,000</u>	<u>4,750,000</u>	<u>5,050,000</u>
S035 Senior Clerk (BPS-14)	1	1	430,000		450,000
J013 Junior Clerk (BPS-11)	4	4	1,290,000		1,350,000
D112 Driver (BPS-06)	1	1	320,000		330,000
D006 Daftari (BPS-04)	1	1	280,000		290,000
C057 Chowkidar (BPS-03)	2	2	530,000		550,000
N005 Naib Qasid (BPS-03)	6	6	1,730,000		1,800,000
S162 Sweeper (BPS-03)	1	1	270,000		280,000
A012 TOTAL ALLOWANCES			<u>21,541,000</u>	<u>24,896,000</u>	<u>26,069,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,391,000</u>	<u>24,746,000</u>	<u>25,819,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
MR4018	Treasury Establishment Mardan District				
A01202	House Rent Allowance		1,750,000	1,720,000	1,750,000
A01203	Conveyance Allowance		1,670,000	1,700,000	1,670,000
A01207	Washing Allowance		132,000	132,000	132,000
A01208	Dress Allowance		132,000	132,000	132,000
A0120D	Integrated Allowance		80,000	80,000	80,000
A01217	Medical Allowance		820,000	800,000	820,000
A0121Q	Audit and Accounts Allowance		4,470,000	4,000,000	4,470,000
A0121T	Adhoc Relief Allowance 2013		185,000	160,000	185,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		54,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015		120,000	110,000	120,000
A0122N	Special Conveyance Allowance to Disbalded Employees		216,000	216,000	144,000
A0124H	Special Allowance-2021		1,450,000	1,400,000	1,450,000
A0124L	Weather Allowance		36,000	36,000	36,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,950,000	1,850,000	1,950,000
A0124R	Adhoc Relief Allowance 2022		1,970,000	1,850,000	1,970,000
A0124X	Adhoc Relief Allowance 2023		6,350,000	6,100,000	6,350,000
A0125E	Adhoc Relief Allowance 2024			4,400,000	4,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Leave Salary		100,000	100,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>1,942,000</u>	<u>2,800,000</u>	<u>2,173,000</u>
A032	TOTAL COMMUNICATIONS		<u>105,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		85,000	90,000	90,000
A033	TOTAL UTILITIES		<u>1,285,000</u>	<u>1,795,000</u>	<u>1,470,000</u>
A03301	Gas		170,000	170,000	200,000
A03303	Electricity		<u>1,050,000</u>	<u>1,550,000</u>	<u>1,200,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MR4018 Treasury Establishment Mardan District					
001 Electricity			1,050,000	1,550,000	1,200,000
A03305 POL fore Generator			65,000	75,000	70,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>385,000</u>	<u>690,000</u>	<u>415,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>480,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	480,000	220,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>160,000</u>	<u>180,000</u>	<u>170,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			160,000	180,000	170,000
A03808 Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	20,000	15,000
A039 TOTAL GENERAL			<u>167,000</u>	<u>205,000</u>	<u>178,000</u>
A03901 Stationery			<u>65,000</u>	<u>82,000</u>	<u>70,000</u>
001 Stationery			65,000	82,000	70,000
A03902 Printing and Publication			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001 Printing and publication			20,000	30,000	22,000
A03905 Newspapers Periodicals and Books			8,000	8,000	9,000
A03906 Uniforms and Protective Clothing			4,000	5,000	5,000
A03970 Others			<u>70,000</u>	<u>80,000</u>	<u>72,000</u>
001 Others			70,000	80,000	72,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>2,370,000</u>	<u>1,300,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>	<u>2,370,000</u>	<u>1,300,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000	2,370,000	1,300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MR4018 Treasury Establishment Mardan District					
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>170,000</u>	<u>159,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>60,000</u>	<u>60,000</u>
A13001 Transport			<u>55,000</u>	<u>60,000</u>	<u>60,000</u>
001 Transport			55,000	60,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001 Machinery and Equipment			50,000	60,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
A13201 Furniture and Fixture			40,000	50,000	44,000
Treasury Establishment Mardan District			47,313,000	50,050,000	53,145,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
NR4008 Treasury Establishment Nowshera District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,078,000</u>	<u>23,379,000</u>	<u>26,003,000</u>
A011 TOTAL PAY	24	24	<u>11,610,000</u>	<u>9,850,000</u>	<u>12,060,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>8,260,000</u>	<u>6,450,000</u>	<u>8,560,000</u>
A01101 Total Basic Pay Of Officer	14	14	<u>8,200,000</u>	<u>6,400,000</u>	<u>8,500,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,000,000		1,050,000
A234 Assistant Accountant (BPS-17)	4	4	2,450,000		2,550,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,970,000		2,010,000
C082 Computer Operator (BPS-16)	2	2	880,000		920,000
S133 Sub Accountant (BPS-16)	5	5	1,900,000		1,970,000
A01105 Qualification Pay			60,000	50,000	60,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>3,350,000</u>	<u>3,400,000</u>	<u>3,500,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>3,350,000</u>	<u>3,400,000</u>	<u>3,500,000</u>
J013 Junior Clerk (BPS-11)	3	3	1,100,000		1,150,000
D006 Daftari (BPS-04)	1	1	540,000		560,000
C057 Chowkidar (BPS-03)	2	2	590,000		620,000
N005 Naib Qasid (BPS-03)	3	3	830,000		870,000
S162 Sweeper (BPS-03)	1	1	290,000		300,000
A012 TOTAL ALLOWANCES			<u>11,468,000</u>	<u>13,529,000</u>	<u>13,943,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,318,000</u>	<u>12,379,000</u>	<u>13,793,000</u>
A01202 House Rent Allowance			970,000	890,000	970,000
A01203 Conveyance Allowance			920,000	830,000	920,000
A01207 Washing Allowance			84,000	84,000	84,000
A01208 Dress Allowance			84,000	84,000	84,000
A0120D Integrated Allowance			51,000	51,000	51,000
A01217 Medical Allowance			470,000	380,000	470,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
NR4008	Treasury Establishment Nowshera District				
A0121Q	Audit and Accounts Allowance		2,330,000	1,950,000	2,330,000
A0121T	Adhoc Relief Allowance 2013		100,000	100,000	105,000
A01226	Computer Allowance		44,000	35,000	44,000
A0122C	Adhoc Relief Allowance - 2015		70,000	70,000	70,000
A0124H	Special Allowance-2021		800,000	680,000	800,000
A0124L	Weather Allowance		5,000	5,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,000,000	910,000	1,000,000
A0124R	Adhoc Relief Allowance 2022		1,000,000	910,000	1,000,000
A0124X	Adhoc Relief Allowance 2023		3,390,000	3,100,000	3,390,000
A0125E	Adhoc Relief Allowance 2024			2,300,000	2,470,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>	<u>1,150,000</u>	<u>150,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		<u>100,000</u>	<u>1,100,000</u>	<u>100,000</u>
001	Leave Salary		100,000	1,100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>2,417,000</u>	<u>2,470,000</u>	<u>2,483,000</u>
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>60,000</u>	<u>100,000</u>
A03201	Postage and Telegraph		20,000	10,000	20,000
A03202	Telephone and Trunk Call		80,000	50,000	80,000
A033	TOTAL UTILITIES		<u>360,000</u>	<u>350,000</u>	<u>395,000</u>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Electricity		300,000	300,000	330,000
A03305	POL fore Generator		60,000	50,000	65,000
A034	TOTAL OCCUPANCY COSTS		<u>1,560,000</u>	<u>1,560,000</u>	<u>1,560,000</u>
A03402	Rent for Office Building		1,560,000	1,560,000	1,560,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>225,000</u>	<u>280,000</u>	<u>245,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
NR4008 Treasury Establishment Nowshera District					
A03805 Travelling Allowance			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	250,000	220,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	10,000	10,000
A03808 Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	20,000	15,000
A039 TOTAL GENERAL			<u>172,000</u>	<u>220,000</u>	<u>183,000</u>
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	<u>85,000</u>
001 Stationery			80,000	100,000	85,000
A03902 Printing and Publication			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001 Printing and publication			20,000	30,000	22,000
A03905 Newspapers Periodicals and Books			7,000	10,000	8,000
A03970 Others			<u>65,000</u>	<u>80,000</u>	<u>68,000</u>
001 Others			65,000	80,000	68,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>1,034,000</u>	<u>1,300,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>	<u>1,034,000</u>	<u>1,300,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000	1,034,000	1,300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>80,000</u>	<u>76,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
001 Machinery and Equipment			40,000	50,000	44,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
NR4008	Treasury Establishment Nowshera District				
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>30,000</u>	<u>32,000</u>
A13201	Furniture and Fixture		20,000	30,000	32,000
Treasury Establishment Nowshera District			27,355,000	26,963,000	30,462,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4056 Treasury Establishment Peshawar District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>54,450,000</u>	<u>55,644,000</u>	<u>61,157,000</u>
A011 TOTAL PAY	43	43	<u>26,460,000</u>	<u>24,090,000</u>	<u>27,350,000</u>
A011-1 TOTAL PAY OF OFFICERS	29	29	<u>22,210,000</u>	<u>20,090,000</u>	<u>22,910,000</u>
A01101 Total Basic Pay Of Officer	29	29	<u>22,100,000</u>	<u>20,000,000</u>	<u>22,800,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	1,600,000		1,650,000
T042 Treasury Officer (BPS-18)	1	1	1,500,000		1,550,000
A234 Assistant Accountant (BPS-17)	11	11	10,900,000		11,300,000
A420 Assistant Treasury Officer (BPS-17)	2	2	2,500,000		2,580,000
C082 Computer Operator (BPS-16)	3	3	1,350,000		1,400,000
S133 Sub Accountant (BPS-16)	11	11	4,250,000		4,320,000
A01105 Qualification Pay			110,000	90,000	110,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>4,250,000</u>	<u>4,000,000</u>	<u>4,440,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>4,250,000</u>	<u>4,000,000</u>	<u>4,440,000</u>
S035 Senior Clerk (BPS-14)	1	1	440,000		460,000
J013 Junior Clerk (BPS-11)	3	3	920,000		960,000
D112 Driver (BPS-06)	2	2	630,000		660,000
D006 Daftari (BPS-04)	1	1	300,000		310,000
C057 Chowkidar (BPS-03)	2	2	600,000		630,000
N005 Naib Qasid (BPS-03)	4	4	1,130,000		1,180,000
S162 Sweeper (BPS-03)	1	1	230,000		240,000
A012 TOTAL ALLOWANCES			<u>27,990,000</u>	<u>31,554,000</u>	<u>33,807,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>27,840,000</u>	<u>31,504,000</u>	<u>33,407,000</u>
A01202 House Rent Allowance			4,600,000	4,170,000	4,600,000

**NC21003 (003)
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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PR4056	Treasury Establishment Peshawar District				
A01203	Conveyance Allowance		2,100,000	1,870,000	2,100,000
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		222,000	222,000	222,000
A01217	Medical Allowance		850,000	800,000	850,000
A0121Q	Audit and Accounts Allowance		5,000,000	4,800,000	5,100,000
A0121T	Adhoc Relief Allowance 2013		220,000	190,000	220,000
A01224	Entertainment Allowance		6,000	5,000	6,000
A01226	Computer Allowance		54,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015		150,000	135,000	150,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	144,000
A0124H	Special Allowance-2021		1,880,000	1,800,000	1,880,000
A0124L	Weather Allowance		34,000	34,000	34,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,300,000	2,180,000	2,300,000
A0124R	Adhoc Relief Allowance 2022		2,350,000	2,180,000	2,350,000
A0124X	Adhoc Relief Allowance 2023		7,570,000	7,250,000	7,570,000
A0125E	Adhoc Relief Allowance 2024			5,310,000	5,370,000
A01270	Other		<u>120,000</u>	<u>120,000</u>	<u>145,000</u>
001	Others		120,000	120,000	145,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>	<u>50,000</u>	<u>400,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
001	Medical Charges		50,000	50,000	200,000
A01278	Leave Salary		<u>100,000</u>		<u>200,000</u>
001	Leave Salary		100,000		200,000
A03	TOTAL OPERATING EXPENSES		<u>2,363,000</u>	<u>2,330,000</u>	<u>2,389,000</u>
A032	TOTAL COMMUNICATIONS		<u>90,000</u>	<u>110,000</u>	<u>100,000</u>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		70,000	90,000	80,000
A033	TOTAL UTILITIES		<u>1,500,000</u>	<u>1,250,000</u>	<u>1,460,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PR4056	Treasury Establishment Peshawar District				
A03301	Gas		600,000	600,000	650,000
A03303	Electricity		<u>600,000</u>	<u>300,000</u>	<u>500,000</u>
001	Electricity		600,000	300,000	500,000
A03305	POL fore Generator		300,000	350,000	310,000
A036	TOTAL MOTOR VEHICLES		<u>8,000</u>		<u>10,000</u>
A03603	Registration		8,000		10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>515,000</u>	<u>610,000</u>	<u>555,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Travelling Allowance		200,000	200,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>380,000</u>	<u>320,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	380,000	320,000
A03808	Conveyance Charges		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	30,000	15,000
A039	TOTAL GENERAL		<u>250,000</u>	<u>360,000</u>	<u>264,000</u>
A03901	Stationery		<u>130,000</u>	<u>180,000</u>	<u>140,000</u>
001	Stationery		130,000	180,000	140,000
A03902	Printing and Publication		<u>30,000</u>	<u>40,000</u>	<u>32,000</u>
001	Printing and publication		30,000	40,000	32,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03970	Others		<u>70,000</u>	<u>120,000</u>	<u>72,000</u>
001	Others		70,000	120,000	72,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,200,000</u>	<u>1,116,000</u>	<u>1,300,000</u>
A041	TOTAL PENSION		<u>1,200,000</u>	<u>1,116,000</u>	<u>1,300,000</u>
A04114	Superannuation Encashment of L.P.R		1,200,000	1,116,000	1,300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		<u>600,000</u>

**NC21003 (003)
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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4056 Treasury Establishment Peshawar District					
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>410,000</u>	<u>214,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>110,000</u>	<u>115,000</u>
A13001 Transport			<u>110,000</u>	<u>110,000</u>	<u>115,000</u>
001 Transport			110,000	110,000	115,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>250,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>250,000</u>	<u>55,000</u>
001 Machinery and Equipment			50,000	250,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
A13201 Furniture and Fixture			40,000	50,000	44,000
Treasury Establishment Peshawar District			58,813,000	59,500,000	65,660,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4742 Directorate of Treasuries & Accounts					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,071,000</u>	<u>34,903,000</u>	<u>40,441,000</u>
A011 TOTAL PAY	40	39	<u>17,096,000</u>	<u>14,810,000</u>	<u>17,766,000</u>
A011-1 TOTAL PAY OF OFFICERS	18	18	<u>10,945,000</u>	<u>9,410,000</u>	<u>11,345,000</u>
A01101 Total Basic Pay Of Officer	18	18	<u>10,900,000</u>	<u>9,400,000</u>	<u>11,300,000</u>
D063 Director (BPS-19)	1	1	1,550,000		1,650,000
D028 Deputy Director (BPS-18)	2	2	2,020,000		2,100,000
A079 Assistant Director (BPS-17)	1	1	750,000		780,000
A894 Assistant Dir. (IT)/Android Develo./System (BPS-17)	3	3	2,130,000		2,200,000
S166 Superintendent (BPS-17)	2	2	1,230,000		1,270,000
A057 Assistant (BPS-16)	5	5	1,700,000		1,750,000
C082 Computer Operator (BPS-16)	3	3	1,040,000		1,070,000
S061 Senior Scale Stenographer (BPS-16)	1	1	480,000		480,000
A01102 Personal pay			30,000		30,000
A01105 Qualification Pay			15,000	10,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	22	21	<u>6,151,000</u>	<u>5,400,000</u>	<u>6,421,000</u>
A01151 Total Basic Pay Other Staff	22	21	<u>6,150,000</u>	<u>5,400,000</u>	<u>6,420,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	390,000		410,000
S035 Senior Clerk (BPS-14)	1	1	390,000		410,000
J013 Junior Clerk (BPS-11)	4	4	1,190,000		1,290,000
D112 Driver (BPS-06)	3	3	910,000		980,000
D112 Driver (BPS-05)	1		270,000		
D006 Daftari (BPS-04)	2	2	500,000		550,000
C057 Chowkidar (BPS-03)	3	3	660,000		790,000
M010 Mali (BPS-03)	1	1	240,000		250,000
N005 Naib Qasid (BPS-03)	5	5	1,360,000		1,490,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
PR4742	Directorate of Treasuries & Accounts						
S162	Sweeper	(BPS-03)	1	1	240,000		250,000
A01152	Personal pay				1,000		1,000
A012	TOTAL ALLOWANCES				18,975,000	20,093,000	22,675,000
A012-1	TOTAL REGULAR ALLOWANCES				18,775,000	19,943,000	22,275,000
A01202	House Rent Allowance				2,700,000	2,500,000	2,700,000
A01203	Conveyance Allowance				1,250,000	1,170,000	1,250,000
A01207	Washing Allowance				204,000	150,000	204,000
A01208	Dress Allowance				204,000	150,000	204,000
A0120D	Integrated Allowance				123,000	90,000	123,000
A0120E	Housing Subsidy Allowance				168,000	168,000	168,000
A01217	Medical Allowance				730,000	620,000	730,000
A0121Q	Audit and Accounts Allowance				3,280,000	2,900,000	3,280,000
A0121T	Adhoc Relief Allowance 2013				160,000	105,000	160,000
A01224	Entertainment Allowance				6,000	3,000	6,000
A01226	Computer Allowance				54,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015				120,000	70,000	120,000
A0122N	Special Conveyance Allowance to Disbalded Employees				1,000		1,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000		1,000
A01239	Special allowance				<u>1,000</u>		<u>1,000</u>
001	Special Allowance				1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				1,000		1,000
A0123P	Ad-hoc Relief Allowance 2019				1,000		1,000
A0124F	Adhoc Relief Allowance-2021				1,000		1,000
A0124G	IT Professional Allowance				730,000	730,000	730,000
A0124H	Special Allowance-2021				970,000	820,000	970,000
A0124L	Weather Allowance				50,000	43,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,420,000	1,220,000	1,420,000
A0124R	Adhoc Relief Allowance 2022				1,600,000	1,300,000	1,600,000
A0124X	Adhoc Relief Allowance 2023				5,000,000	4,400,000	5,000,000
A0125E	Adhoc Relief Allowance 2024					3,450,000	3,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				200,000	150,000	400,000
A01274	Medical Charges				<u>100,000</u>	<u>100,000</u>	<u>200,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PR4742	Directorate of Treasuries & Accounts				
001	Medical Charges		100,000	100,000	200,000
A01278	Leave Salary		<u>100,000</u>	<u>50,000</u>	<u>200,000</u>
001	Leave Salary		100,000	50,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>4,763,000</u>	<u>6,004,000</u>	<u>5,175,000</u>
A032	TOTAL COMMUNICATIONS		<u>191,000</u>	<u>200,000</u>	<u>206,000</u>
A03201	Postage and Telegraph		40,000	60,000	45,000
A03202	Telephone and Trunk Call		150,000	90,000	100,000
A03204	Electronic Communication			<u>50,000</u>	<u>60,000</u>
001	Electronic Communication			50,000	60,000
A03205	Courier and pilot service		1,000		1,000
A033	TOTAL UTILITIES		<u>3,500,000</u>	<u>3,800,000</u>	<u>3,800,000</u>
A03303	Electricity		<u>3,500,000</u>	<u>3,800,000</u>	<u>3,800,000</u>
001	Electricity		3,500,000	3,800,000	3,800,000
A036	TOTAL MOTOR VEHICLES		<u>8,000</u>	<u>5,000</u>	<u>10,000</u>
A03603	Registration		8,000	5,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>736,000</u>	<u>985,000</u>	<u>801,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
001	Travelling Allowance		350,000	350,000	385,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>600,000</u>	<u>380,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		350,000	600,000	380,000
A03808	Conveyance Charges		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Conveyance Charges		35,000	35,000	35,000
A03809	CNG Charges (Govt)		1,000		1,000
A039	TOTAL GENERAL		<u>328,000</u>	<u>1,014,000</u>	<u>358,000</u>
A03901	Stationery		<u>170,000</u>	<u>350,000</u>	<u>185,000</u>
001	Stationery		170,000	350,000	185,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PR4742	Directorate of Treasuries & Accounts				
A03902	Printing and Publication		<u>30,000</u>	<u>70,000</u>	<u>32,000</u>
001	Printing and publication		30,000	70,000	32,000
A03905	Newspapers Periodicals and Books		7,000	10,000	10,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03917	Law Charges		20,000	30,000	25,000
A03936	Foreign/Inland Training Course Fee		1,000	354,000	1,000
A03970	Others		<u>90,000</u>	<u>190,000</u>	<u>95,000</u>
001	Others		90,000	190,000	95,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,501,000</u>	<u>950,000</u>	<u>1,651,000</u>
A041	TOTAL PENSION		<u>1,501,000</u>	<u>950,000</u>	<u>1,651,000</u>
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A04114	Superannuation Encashment of L.P.R		1,500,000	950,000	1,650,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000		600,000
A09	TOTAL PHYSICAL ASSETS		<u>6,000</u>	<u>400,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>3,000</u>		<u>3,000</u>
A09201	Hardware		<u>1,000</u>		<u>1,000</u>
001	Hardware		1,000		1,000
A09202	Software		<u>1,000</u>		<u>1,000</u>
001	Software		1,000		1,000
A09203	I.T. Equipment		<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment		1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		<u>1,000</u>

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
	Rs			Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PR4742	Directorate of Treasuries & Accounts				
A09501	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport		1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	300,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>243,000</u>	<u>470,000</u>	<u>273,000</u>
A130	TOTAL TRANSPORT		<u>120,000</u>	<u>150,000</u>	<u>130,000</u>
A13001	Transport		<u>120,000</u>	<u>150,000</u>	<u>130,000</u>
001	Transport		120,000	150,000	130,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>250,000</u>	<u>90,000</u>
A13101	Machinery and Equipment		<u>75,000</u>	<u>250,000</u>	<u>90,000</u>
001	Machinery and Equipment		75,000	250,000	90,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>60,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	60,000	50,000
A137	TOTAL COMPUTER EQUIPMENT		<u>3,000</u>	<u>10,000</u>	<u>3,000</u>
A13701	Hardware		1,000	10,000	1,000
A13702	Software		1,000		1,000
A13703	I.T. Equipment		1,000		1,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PR4742	Directorate of Treasuries & Accounts				
Directorate of Treasuries & Accounts			43,184,000	42,727,000	48,146,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SH4011 Treasury Establishment Shangla District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,568,000</u>	<u>15,529,000</u>	<u>16,628,000</u>
A011 TOTAL PAY	17	17	<u>7,230,000</u>	<u>6,830,000</u>	<u>7,550,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>5,630,000</u>	<u>5,530,000</u>	<u>5,880,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>5,600,000</u>	<u>5,500,000</u>	<u>5,850,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,290,000		1,330,000
A234 Assistant Accountant (BPS-17)	2	2	1,400,000		1,470,000
A420 Assistant Treasury Officer (BPS-17)	1	1	1,050,000		1,100,000
C082 Computer Operator (BPS-16)	2	2	800,000		840,000
S133 Sub Accountant (BPS-16)	3	3	1,060,000		1,110,000
A01105 Qualification Pay			30,000	30,000	30,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,600,000</u>	<u>1,300,000</u>	<u>1,670,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,600,000</u>	<u>1,300,000</u>	<u>1,670,000</u>
J013 Junior Clerk (BPS-11)	2	2	430,000		450,000
D112 Driver (BPS-06)	1	1	210,000		220,000
D006 Daftari (BPS-04)	1	1	200,000		210,000
C057 Chowkidar (BPS-03)	1	1	200,000		210,000
N005 Naib Qasid (BPS-03)	2	2	360,000		370,000
S162 Sweeper (BPS-03)	1	1	200,000		210,000
A012 TOTAL ALLOWANCES			<u>7,338,000</u>	<u>8,699,000</u>	<u>9,078,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,188,000</u>	<u>8,649,000</u>	<u>8,928,000</u>
A01202 House Rent Allowance			659,000	620,000	659,000
A01203 Conveyance Allowance			544,000	520,000	544,000
A01207 Washing Allowance			72,000	60,000	72,000
A01208 Dress Allowance			72,000	60,000	72,000
A0120D Integrated Allowance			44,000	36,000	44,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
SH4011	Treasury Establishment Shangla District				
A01217	Medical Allowance		298,000	260,000	298,000
A0121Q	Audit and Accounts Allowance		1,320,000	1,350,000	1,380,000
A0121T	Adhoc Relief Allowance 2013		60,000	55,000	60,000
A01226	Computer Allowance		36,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015		40,000	40,000	40,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>230,000</u>	<u>215,000</u>	<u>230,000</u>
001	Unattractive Area Allowance		230,000	215,000	230,000
A0124H	Special Allowance-2021		440,000	425,000	440,000
A0124L	Weather Allowance		111,000	120,000	111,000
A0124N	Disparity Reduction Allowance 2022- 15%		620,000	650,000	650,000
A0124R	Adhoc Relief Allowance 2022		620,000	650,000	650,000
A0124X	Adhoc Relief Allowance 2023		1,950,000	2,000,000	2,050,000
A0125E	Adhoc Relief Allowance 2024			1,480,000	1,520,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>1,197,000</u>	<u>2,045,000</u>	<u>1,478,000</u>
A032	TOTAL COMMUNICATIONS		<u>90,000</u>	<u>105,000</u>	<u>95,000</u>
A03201	Postage and Telegraph		20,000	30,000	20,000
A03202	Telephone and Trunk Call		70,000	75,000	75,000
A033	TOTAL UTILITIES		<u>560,000</u>	<u>990,000</u>	<u>795,000</u>
A03303	Electricity		<u>500,000</u>	<u>900,000</u>	<u>730,000</u>
001	Electricity		500,000	900,000	730,000
A03305	POL fore Generator		60,000	90,000	65,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SH4011 Treasury Establishment Shangla District					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>375,000</u>	<u>710,000</u>	<u>405,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>450,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	450,000	220,000
A03806 Transportation of Goods			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	30,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>210,000</u>	<u>160,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	210,000	160,000
A03808 Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	20,000	15,000
A039 TOTAL GENERAL			<u>172,000</u>	<u>240,000</u>	<u>183,000</u>
A03901 Stationery			<u>80,000</u>	<u>120,000</u>	<u>85,000</u>
001 Stationery			80,000	120,000	85,000
A03902 Printing and Publication			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001 Printing and publication			20,000	30,000	22,000
A03905 Newspapers Periodicals and Books			7,000	10,000	8,000
A03970 Others			<u>65,000</u>	<u>80,000</u>	<u>68,000</u>
001 Others			65,000	80,000	68,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>		<u>1,200,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>		<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000		1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>150,000</u>	<u>136,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SH4011 Treasury Establishment Shangla District					
A130 TOTAL TRANSPORT			55,000	60,000	60,000
A13001 Transport			55,000	60,000	60,000
001 Transport			55,000	60,000	60,000
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			30,000	40,000	32,000
A13201 Furniture and Fixture			30,000	40,000	32,000
Treasury Establishment Shangla District			17,690,000	17,724,000	20,042,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SU4008 Treasury Establishment Swabi District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,233,000</u>	<u>21,387,000</u>	<u>22,839,000</u>
A011 TOTAL PAY	22	22	<u>10,425,000</u>	<u>9,799,000</u>	<u>10,851,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>8,505,000</u>	<u>7,909,000</u>	<u>8,847,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>8,400,000</u>	<u>7,800,000</u>	<u>8,700,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,150,000		1,200,000
A234 Assistant Accountant (BPS-17)	5	5	3,000,000		3,120,000
A420 Assistant Treasury Officer (BPS-17)	1	1	820,000		850,000
S142 Sub Treasury Officer (BPS-17)	1	1	820,000		850,000
C082 Computer Operator (BPS-16)	2	2	850,000		880,000
S133 Sub Accountant (BPS-16)	5	5	1,760,000		1,800,000
A01102 Personal pay			60,000	65,000	103,000
A01105 Qualification Pay			45,000	44,000	44,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,920,000</u>	<u>1,890,000</u>	<u>2,004,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,880,000</u>	<u>1,850,000</u>	<u>1,960,000</u>
J013 Junior Clerk (BPS-11)	1	1	390,000		410,000
D112 Driver (BPS-06)	1	1	290,000		300,000
D006 Daftari (BPS-04)	1	1	250,000		260,000
C057 Chowkidar (BPS-03)	1	1	240,000		250,000
N005 Naib Qasid (BPS-03)	2	2	470,000		490,000
S162 Sweeper (BPS-03)	1	1	240,000		250,000
A01152 Personal pay			40,000	40,000	44,000
A012 TOTAL ALLOWANCES			<u>9,808,000</u>	<u>11,588,000</u>	<u>11,988,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,658,000</u>	<u>11,538,000</u>	<u>11,838,000</u>
A01202 House Rent Allowance			870,000	730,000	870,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
SU4008	Treasury Establishment Swabi District				
A01203	Conveyance Allowance		830,000	750,000	830,000
A01207	Washing Allowance		72,000	60,000	72,000
A01208	Dress Allowance		72,000	60,000	72,000
A0120D	Integrated Allowance		44,000	36,000	44,000
A01217	Medical Allowance		408,000	370,000	408,000
A0121Q	Audit and Accounts Allowance		1,850,000	1,900,000	1,850,000
A0121T	Adhoc Relief Allowance 2013		90,000	75,000	90,000
A01226	Computer Allowance		36,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015		60,000	55,000	60,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	72,000
A0124H	Special Allowance-2021		600,000	620,000	600,000
A0124L	Weather Allowance		4,000	4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%		900,000	860,000	900,000
A0124R	Adhoc Relief Allowance 2022		950,000	860,000	950,000
A0124X	Adhoc Relief Allowance 2023		2,800,000	2,900,000	2,800,000
A0125E	Adhoc Relief Allowance 2024			2,150,000	2,180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>1,300,000</u>	<u>1,540,000</u>	<u>1,393,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>75,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		20,000	25,000	20,000
A03202	Telephone and Trunk Call		60,000	50,000	60,000
A033	TOTAL UTILITIES		<u>710,000</u>	<u>800,000</u>	<u>765,000</u>
A03303	Electricity		<u>650,000</u>	<u>700,000</u>	<u>700,000</u>
001	Electricity		650,000	700,000	700,000
A03305	POL fore Generator		60,000	100,000	65,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SU4008 Treasury Establishment Swabi District					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>365,000</u>	<u>500,000</u>	<u>395,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	300,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>180,000</u>	<u>160,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	180,000	160,000
A03808 Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	20,000	15,000
A039 TOTAL GENERAL			<u>145,000</u>	<u>165,000</u>	<u>153,000</u>
A03901 Stationery			<u>80,000</u>	<u>90,000</u>	<u>85,000</u>
001 Stationery			80,000	90,000	85,000
A03970 Others			<u>65,000</u>	<u>75,000</u>	<u>68,000</u>
001 Others			65,000	75,000	68,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>		<u>1,300,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>		<u>1,300,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000		1,300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>150,000</u>	<u>131,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>60,000</u>	<u>55,000</u>
A13001 Transport			<u>55,000</u>	<u>60,000</u>	<u>55,000</u>
001 Transport			55,000	60,000	55,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SU4008 Treasury Establishment Swabi District					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
001 Machinery and Equipment			40,000	50,000	44,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>40,000</u>	<u>32,000</u>
A13201 Furniture and Fixture			30,000	40,000	32,000
Treasury Establishment Swabi District			23,458,000	23,077,000	26,263,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
SW4025	Treasury Establishment District Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,990,000</u>	<u>29,365,000</u>	<u>35,509,000</u>
A011	TOTAL PAY				<u>16,245,000</u>	<u>12,830,000</u>	<u>16,714,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>12,345,000</u>	<u>9,330,000</u>	<u>12,644,000</u>
A01101	Total Basic Pay Of Officer				<u>12,300,000</u>	<u>9,300,000</u>	<u>12,600,000</u>
D380	District Comptroller of Accounts	(BPS-19)	1	1	1,500,000		1,550,000
A234	Assistant Accountant	(BPS-17)	7	7	4,700,000		4,820,000
A420	Assistant Treasury Officer	(BPS-17)	2	2	2,300,000		2,400,000
C082	Computer Operator	(BPS-16)	3	3	1,100,000		1,130,000
S133	Sub Accountant	(BPS-16)	7	7	2,700,000		2,700,000
A01105	Qualification Pay				45,000	30,000	44,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,900,000</u>	<u>3,500,000</u>	<u>4,070,000</u>
A01151	Total Basic Pay Other Staff				<u>3,900,000</u>	<u>3,500,000</u>	<u>4,070,000</u>
S035	Senior Clerk	(BPS-14)	1	1	370,000		385,000
J013	Junior Clerk	(BPS-11)	5	5	1,220,000		1,275,000
D112	Driver	(BPS-06)	1	1	280,000		290,000
D006	Daftari	(BPS-04)	1	1	230,000		240,000
C057	Chowkidar	(BPS-03)	2	2	430,000		450,000
N005	Naib Qasid	(BPS-03)	5	5	1,160,000		1,210,000
S162	Sweeper	(BPS-03)	1	1	210,000		220,000
A012	TOTAL ALLOWANCES				<u>15,745,000</u>	<u>16,535,000</u>	<u>18,795,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,595,000</u>	<u>16,485,000</u>	<u>18,545,000</u>
A01202	House Rent Allowance				1,420,000	1,200,000	1,420,000
A01203	Conveyance Allowance				1,300,000	1,000,000	1,300,000
A01207	Washing Allowance				120,000	102,000	120,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SW4025 Treasury Establishment District Swat					
A01208 Dress Allowance			120,000	90,000	120,000
A0120D Integrated Allowance			72,000	62,000	72,000
A01217 Medical Allowance			570,000	490,000	570,000
A0121Q Audit and Accounts Allowance			2,870,000	2,550,000	2,870,000
A0121T Adhoc Relief Allowance 2013			140,000	95,000	140,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			54,000	54,000	54,000
A0122C Adhoc Relief Allowance - 2015			100,000	70,000	100,000
A0122N Special Conveyance Allowance to Disbalded Employees			144,000	144,000	144,000
A01233 Unattractive Area Allowance			<u>480,000</u>	<u>400,000</u>	<u>480,000</u>
001 Unattractive Area Allowance			480,000	400,000	480,000
A0124H Special Allowance-2021			1,000,000	920,000	1,000,000
A0124L Weather Allowance			249,000	212,000	249,000
A0124N Disparity Reduction Allowance 2022- 15%			1,350,000	1,170,000	1,350,000
A0124R Adhoc Relief Allowance 2022			1,400,000	1,170,000	1,400,000
A0124X Adhoc Relief Allowance 2023			4,200,000	3,850,000	4,200,000
A0125E Adhoc Relief Allowance 2024				2,900,000	2,950,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>50,000</u>	<u>250,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001 Leave Salary			100,000		200,000
A03 TOTAL OPERATING EXPENSES			<u>1,311,000</u>	<u>1,542,000</u>	<u>1,352,000</u>
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>85,000</u>	<u>105,000</u>
A03201 Postage and Telegraph			20,000	25,000	20,000
A03202 Telephone and Trunk Call			85,000	60,000	85,000
A033 TOTAL UTILITIES			<u>650,000</u>	<u>580,000</u>	<u>650,000</u>
A03303 Electricity			<u>650,000</u>	<u>580,000</u>	<u>650,000</u>
001 Electricity			650,000	580,000	650,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SW4025 Treasury Establishment District Swat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>385,000</u>	<u>665,000</u>	<u>415,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>420,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	420,000	220,000
A03806 Transportation of Goods			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	20,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>160,000</u>	<u>210,000</u>	<u>170,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			160,000	210,000	170,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>171,000</u>	<u>212,000</u>	<u>182,000</u>
A03901 Stationery			<u>70,000</u>	<u>85,000</u>	<u>75,000</u>
001 Stationery			70,000	85,000	75,000
A03902 Printing and Publication			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001 Printing and publication			20,000	30,000	22,000
A03905 Newspapers Periodicals and Books			7,000	8,000	8,000
A03906 Uniforms and Protective Clothing			4,000	4,000	5,000
A03970 Others			<u>70,000</u>	<u>85,000</u>	<u>72,000</u>
001 Others			70,000	85,000	72,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>1,116,000</u>	<u>1,300,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>	<u>1,116,000</u>	<u>1,300,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000	1,116,000	1,300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SW4025 Treasury Establishment District Swat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>165,000</u>	<u>159,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>60,000</u>	<u>60,000</u>
A13001 Transport			<u>55,000</u>	<u>60,000</u>	<u>60,000</u>
001 Transport			55,000	60,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001 Machinery and Equipment			50,000	60,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>45,000</u>	<u>44,000</u>
A13201 Furniture and Fixture			40,000	45,000	44,000
Treasury Establishment District Swat			35,246,000	32,188,000	38,920,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TK4005 Treasury Establishment Tank District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,586,000</u>	<u>15,303,000</u>	<u>18,003,000</u>
A011 TOTAL PAY	17	17	<u>8,237,000</u>	<u>6,948,000</u>	<u>8,544,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>6,517,000</u>	<u>5,128,000</u>	<u>6,744,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>6,500,000</u>	<u>5,100,000</u>	<u>6,700,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,180,000		1,210,000
A234 Assistant Accountant (BPS-17)	3	3	2,260,000		2,320,000
A420 Assistant Treasury Officer (BPS-17)	1	1	860,000		890,000
C082 Computer Operator (BPS-16)	2	2	800,000		840,000
S133 Sub Accountant (BPS-16)	4	4	1,400,000		1,440,000
A01105 Qualification Pay			17,000	28,000	44,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,720,000</u>	<u>1,820,000</u>	<u>1,800,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,720,000</u>	<u>1,820,000</u>	<u>1,800,000</u>
J013 Junior Clerk (BPS-11)	1	1	350,000		365,000
D006 Daftari (BPS-04)	1	1	300,000		315,000
C057 Chowkidar (BPS-03)	1	1	260,000		270,000
N005 Naib Qasid (BPS-03)	2	2	550,000		580,000
S162 Sweeper (BPS-03)	1	1	260,000		270,000
A012 TOTAL ALLOWANCES			<u>7,349,000</u>	<u>8,355,000</u>	<u>9,459,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,199,000</u>	<u>8,305,000</u>	<u>9,309,000</u>
A01202 House Rent Allowance			815,000	600,000	815,000
A01203 Conveyance Allowance			690,000	600,000	690,000
A01207 Washing Allowance			60,000	60,000	60,000
A01208 Dress Allowance			60,000	60,000	60,000
A0120D Integrated Allowance			36,000	36,000	36,000
A01217 Medical Allowance			280,000	270,000	280,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
TK4005	Treasury Establishment Tank District				
A0121Q	Audit and Accounts Allowance		1,260,000	1,280,000	1,340,000
A0121T	Adhoc Relief Allowance 2013		50,000	28,000	50,000
A01226	Computer Allowance		45,000	44,000	45,000
A0122C	Adhoc Relief Allowance - 2015		40,000	30,000	40,000
A0124H	Special Allowance-2021		470,000	350,000	470,000
A0124L	Weather Allowance		3,000	4,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%		700,000	620,000	700,000
A0124R	Adhoc Relief Allowance 2022		690,000	620,000	690,000
A0124X	Adhoc Relief Allowance 2023		2,000,000	2,000,000	2,200,000
A0125E	Adhoc Relief Allowance 2024			1,680,000	1,770,000
A01270	Other			<u>23,000</u>	<u>60,000</u>
001	Others			23,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>597,000</u>	<u>1,009,000</u>	<u>777,000</u>
A032	TOTAL COMMUNICATIONS		<u>85,000</u>	<u>55,000</u>	<u>85,000</u>
A03201	Postage and Telegraph		20,000	15,000	20,000
A03202	Telephone and Trunk Call		65,000	40,000	65,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>350,000</u>	<u>300,000</u>
A03303	Electricity		<u>150,000</u>	<u>350,000</u>	<u>300,000</u>
001	Electricity		150,000	350,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>215,000</u>	<u>415,000</u>	<u>235,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Travelling Allowance		200,000	400,000	220,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TK4005 Treasury Establishment Tank District					
001 Conveyance Charges			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>147,000</u>	<u>189,000</u>	<u>157,000</u>
A03901 Stationery			<u>60,000</u>	<u>90,000</u>	<u>65,000</u>
001 Stationery			60,000	90,000	65,000
A03902 Printing and Publication			<u>15,000</u>	<u>9,000</u>	<u>16,000</u>
001 Printing and publication			15,000	9,000	16,000
A03905 Newspapers Periodicals and Books			7,000		8,000
A03970 Others			<u>65,000</u>	<u>90,000</u>	<u>68,000</u>
001 Others			65,000	90,000	68,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>		<u>1,200,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>		<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000		1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>120,000</u>	<u>76,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>60,000</u>	<u>44,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>60,000</u>	<u>44,000</u>
001 Machinery and Equipment			40,000	60,000	44,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>60,000</u>	<u>32,000</u>
A13201 Furniture and Fixture			30,000	60,000	32,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
TK4005	Treasury Establishment Tank District				
Treasury Establishment Tank District			18,053,000	16,432,000	20,656,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CU4022 Treasury Establishment Chitral Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,377,000</u>	<u>8,857,000</u>	<u>13,783,000</u>
A011 TOTAL PAY	14	14	<u>6,560,000</u>	<u>3,720,000</u>	<u>6,860,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>5,280,000</u>	<u>2,720,000</u>	<u>5,530,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>5,250,000</u>	<u>2,700,000</u>	<u>5,500,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,050,000		1,100,000
A234 Assistant Accountant (BPS-17)	3	3	1,800,000		1,890,000
A420 Assistant Treasury Officer (BPS-17)	1	1	850,000		890,000
C082 Computer Operator (BPS-16)	1	1	430,000		450,000
S133 Sub Accountant (BPS-16)	3	3	1,120,000		1,170,000
A01105 Qualification Pay			30,000	20,000	30,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,280,000</u>	<u>1,000,000</u>	<u>1,330,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,280,000</u>	<u>1,000,000</u>	<u>1,330,000</u>
J013 Junior Clerk (BPS-11)	1	1	380,000		390,000
D006 Daftari (BPS-04)	1	1	270,000		280,000
C057 Chowkidar (BPS-03)	1	1	210,000		220,000
N005 Naib Qasid (BPS-03)	1	1	210,000		220,000
S162 Sweeper (BPS-03)	1	1	210,000		220,000
A012 TOTAL ALLOWANCES			<u>5,817,000</u>	<u>5,137,000</u>	<u>6,923,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,556,000</u>	<u>5,027,000</u>	<u>6,656,000</u>
A01202 House Rent Allowance			550,000	400,000	550,000
A01203 Conveyance Allowance			500,000	415,000	500,000
A01207 Washing Allowance			48,000	28,000	48,000
A01208 Dress Allowance			48,000	28,000	48,000
A0120D Integrated Allowance			30,000	15,000	30,000
A01217 Medical Allowance			200,000	180,000	200,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
CU4022	Treasury Establishment Chitral Upper				
A0121Q	Audit and Accounts Allowance		870,000	760,000	870,000
A0121T	Adhoc Relief Allowance 2013		30,000	12,000	30,000
A01226	Computer Allowance		26,000	20,000	26,000
A0122C	Adhoc Relief Allowance - 2015		25,000	10,000	25,000
A01233	Unattractive Area Allowance		<u>330,000</u>	<u>265,000</u>	<u>330,000</u>
001	Unattractive Area Allowance		330,000	265,000	330,000
A0124H	Special Allowance-2021		400,000	310,000	400,000
A0124L	Weather Allowance		129,000	74,000	129,000
A0124N	Disparity Reduction Allowance 2022- 15%		480,000	320,000	480,000
A0124R	Adhoc Relief Allowance 2022		470,000	320,000	470,000
A0124X	Adhoc Relief Allowance 2023		1,420,000	1,050,000	1,420,000
A0125E	Adhoc Relief Allowance 2024			820,000	1,100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>261,000</u>	<u>110,000</u>	<u>267,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A01284	Firewood Allowance		111,000	60,000	117,000
A03	TOTAL OPERATING EXPENSES		<u>1,583,000</u>	<u>1,705,000</u>	<u>1,639,000</u>
A032	TOTAL COMMUNICATIONS		<u>85,000</u>	<u>90,000</u>	<u>85,000</u>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		65,000	70,000	65,000
A033	TOTAL UTILITIES		<u>280,000</u>	<u>300,000</u>	<u>305,000</u>
A03303	Electricity		<u>220,000</u>	<u>220,000</u>	<u>240,000</u>
001	Electricity		220,000	220,000	240,000
A03305	POL fore Generator		60,000	80,000	65,000
A034	TOTAL OCCUPANCY COSTS		<u>840,000</u>	<u>840,000</u>	<u>840,000</u>
A03402	Rent for Office Building		840,000	840,000	840,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CU4022 Treasury Establishment Chitral Upper					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>225,000</u>	<u>285,000</u>	<u>245,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	250,000	220,000
A03806 Transportation of Goods			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	20,000	10,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>153,000</u>	<u>190,000</u>	<u>164,000</u>
A03901 Stationery			<u>60,000</u>	<u>80,000</u>	<u>65,000</u>
001 Stationery			60,000	80,000	65,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Printing and publication			20,000	20,000	22,000
A03905 Newspapers Periodicals and Books			8,000	10,000	9,000
A03970 Others			<u>65,000</u>	<u>80,000</u>	<u>68,000</u>
001 Others			65,000	80,000	68,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>		<u>1,200,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>		<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000		1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>90,000</u>	<u>76,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>50,000</u>	<u>44,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
CU4022	Treasury Establishment Chitral Upper				
A13101	Machinery and Equipment		<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
001	Machinery and Equipment		40,000	50,000	44,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>40,000</u>	<u>32,000</u>
A13201	Furniture and Fixture		30,000	40,000	32,000
Treasury Establishment Chitral Upper			15,830,000	10,652,000	17,298,000

**NC21004 (003)
FINANCE DEPARTMENT
BUDGET ESTIMATES 2025-2026**

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	599	2,792,811,000	2,631,915,000	1,247,297,000	2,008,290,000	3,255,587,000
TOTAL	599	2,792,811,000	2,631,915,000	1,247,297,000	2,008,290,000	3,255,587,000

NC21004 (003)
FINANCE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR4041	Finance Department Provincial	1,759,247,000	1,665,765,000	1,916,755,000
PR4843	Lump Sum Allocation	354,929,000	300,000,000	377,292,000
PR4979	Public Procurement Regulatory Authority	90,000,000	90,000,000	130,000,000
PR8038	Appellate Tribunal Peshawar	53,591,000	50,246,000	58,510,000
PR8106	Khyber Pakhtunkhwa Revenue Authority (KPRA) Peshawar	516,350,000	516,350,000	750,000,000
PR8657	MRS Cell Finance Department	18,694,000	9,554,000	23,030,000
TOTAL		2,792,811,000	2,631,915,000	3,255,587,000

NC21004 (003)
FINANCE DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,069,504,000</u>	<u>1,032,669,000</u>	<u>1,247,297,000</u>
A011	PAY	<u>322,679,000</u>	<u>277,153,000</u>	<u>326,861,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>217,230,000</u>	<u>181,846,000</u>	<u>221,240,000</u>
A01101	Basic Pay Of Officer	211,950,000	177,285,000	215,360,000
A01102	Personal pay	650,000	540,000	730,000
A01103	Special Pay	4,520,000	3,923,000	5,020,000
A01105	Qualification Pay	110,000	98,000	130,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>105,449,000</u>	<u>95,307,000</u>	<u>105,621,000</u>
A01151	Basic Pay Other Staff	97,328,000	88,098,000	97,480,000
A01152	Personal pay	120,000	69,000	140,000
A01153	Special Pay	8,000,000	7,140,000	8,000,000
A01155	Qualification Pay	1,000		1,000
A012	ALLOWANCES	<u>746,825,000</u>	<u>755,516,000</u>	<u>920,436,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>616,375,000</u>	<u>586,361,000</u>	<u>772,186,000</u>
A01201	Senior Post Allowance	60,000	35,000	68,000
A01202	House Rent Allowance	45,250,000	38,726,000	45,250,000
A01203	Conveyance Allowance	23,300,000	17,929,000	23,300,000
A01207	Washing Allowance	2,716,000	2,566,000	3,216,000
A01208	Dress Allowance	2,716,000	2,557,000	3,216,000
A0120D	Integrated Allowance	1,631,000	1,535,000	1,931,000
A0120E	Housing Subsidy Allowance	5,000,000	4,031,000	6,000,000
A0120K	Special Judicial Allowance	2,850,000	2,850,000	2,850,000
A0120N	Special allowances @ 30% of basic pay for Secretar	1,000,000	44,000	1,200,000
A0120X	Adhoc Allowance - 2010	1,000		25,000
A01217	Medical Allowance	12,804,000	11,309,000	12,804,000
A0121A	Ad - hoc Allowance - 2011	1,000		1,000
A0121M	Adhoc Relief Allowance - 2012	1,000		1,000
A0121Q	Audit and Accounts Allowance	890,000	1,153,000	1,070,000
A0121T	Adhoc Relief Allowance 2013	3,381,000	2,672,000	4,041,000
A0121Z	Adhoc Relief Allowance-2014	1,000		1,000
A01224	Entertainment Allowance	87,000	85,000	102,000
A01226	Computer Allowance	772,000	829,000	912,000
A01228	Orderly Allowance	500,000	300,000	600,000
A01229	Special compensatory allowance	96,000		116,000
A0122C	Adhoc Relief Allowance - 2015	2,506,000	1,701,000	2,996,000
A0122M	Adhoc Releif Allowance 2016	1,000		1,000

NC21004 (003)
FINANCE DEPARTMENT

OBJECT	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
SUMMARY	Rs	Rs	Rs
A0122N Special Conveyance Allowance to Disabled Employees	300,000	432,000	900,000
A0122S Utility Allowance		52,000,000	60,000,000
A0122Y Ad-hoc Relief Allowance 2017	1,000		1,000
A01235 Secretariat allowance	340,000		408,000
A01236 Deputation Allowance	900,000	830,000	1,020,000
A01238 Charge allowance	480,000		576,000
A01239 Special allowance	16,500,000	400,000	17,700,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	78,800,000		1,000
A0123G Ad-hoc Relief Allowance-2018	1,000		80,000
A0123K Superior Executive Allowance		66,240,000	81,460,000
A0123P Ad-hoc Relief Allowance 2019	1,000		1,000
A0123V Secretariat Performance Allowance	198,400,000	195,610,000	205,000,000
A01241 Utility allowance for electricity	1,160,000	600,000	1,320,000
A01243 Special travelling allowance	200,000	402,000	550,000
A01248 Judicial Allowance	168,000	168,000	168,000
A0124F Adhoc Relief Allowance-2021	1,000		150,000
A0124G IT Professional Allowance	6,700,000	5,517,000	7,040,000
A0124H Special Allowance-2021	12,700,000	8,747,000	14,100,000
A0124L Weather Allowance	1,020,000	1,020,000	1,520,000
A0124N Disparity Reduction Allowance 2022- 15%	20,750,000	560,000	5,950,000
A0124R Adhoc Relief Allowance 2022	27,650,000	25,257,000	28,850,000
A0124X Adhoc Relief Allowance 2023	89,000,000	79,704,000	89,000,000
A01250 Incentive Allowance	190,000		228,000
A01257 RC Allowance		9,000	
A0125E Adhoc Relief Allowance 2024		60,358,000	68,450,000
A01270 Other	55,549,000	185,000	78,012,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>130,450,000</u>	<u>169,155,000</u>	<u>148,250,000</u>
A01271 Overtime Allowance	1,500,000	1,008,000	1,800,000
A01273 Honoraria	110,000,000	150,000,000	120,000,000
A01274 Medical Charges	11,150,000	9,530,000	12,150,000
A01277 Contingent Paid Staff	4,000,000	8,413,000	9,000,000
A01278 Leave Salary	3,800,000	204,000	5,300,000
A03 TOTAL OPERATING EXPENSES	<u>726,396,000</u>	<u>676,519,000</u>	<u>761,813,000</u>
A032 COMMUNICATIONS	<u>16,710,000</u>	<u>14,190,000</u>	<u>19,365,000</u>
A03201 Postage and Telegraph	2,060,000	2,040,000	2,565,000
A03202 Telephone and Trunk Call	8,400,000	8,250,000	10,430,000

NC21004 (003)
FINANCE DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03204	Electronic Communication	6,050,000	3,750,000	6,070,000
A03205	Courier and pilot service	200,000	150,000	300,000
A033	UTILITIES	<u>7,004,000</u>	<u>6,240,000</u>	<u>9,464,000</u>
A03301	Gas	501,000	500,000	651,000
A03302	Water	1,000		1,000
A03303	Electricity	2,201,000	3,300,000	3,501,000
A03304	Hot and Cold Weather Charges	1,000	640,000	1,000
A03305	POL fore Generator	4,300,000	1,800,000	5,310,000
A034	OCCUPANCY COSTS	<u>6,965,000</u>	<u>9,837,000</u>	<u>7,965,000</u>
A03401	Charges	345,000		345,000
A03402	Rent for Office Building	6,620,000	9,837,000	7,620,000
A036	MOTOR VEHICLES	<u>331,000</u>	<u>30,000</u>	<u>331,000</u>
A03603	Registration	331,000	30,000	331,000
A038	TRAVEL & TRANSPORTATION	<u>73,738,000</u>	<u>73,881,000</u>	<u>88,477,000</u>
A03801	Training - domestic	1,000	500,000	500,000
A03805	Travelling Allowance	16,600,000	23,500,000	25,650,000
A03806	Transportation of Goods	421,000	130,000	421,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	41,660,000	38,261,000	41,850,000
A03808	Conveyance Charges	15,055,000	11,490,000	20,055,000
A03809	CNG Charges (Govt)	1,000		1,000
A039	GENERAL	<u>621,648,000</u>	<u>572,341,000</u>	<u>636,211,000</u>
A03901	Stationery	70,350,000	65,250,000	70,370,000
A03902	Printing and Publication	70,080,000	65,075,000	70,085,000
A03903	Conference/Seminars/Workshops/ Symposia	201,000		201,000
A03905	Newspapers Periodicals and Books	3,060,000	2,025,000	2,560,000
A03906	Uniforms and Protective Clothing	419,000	420,000	425,000
A03907	Advertising & Publicity	850,000	1,100,000	2,000,000
A03917	Law Charges	300,000	200,000	400,000
A03919	Payments to Other for Service Rendered	90,748,000	77,621,000	104,500,000
A03936	Foreign/Inland Training Course Fee	300,000	300,000	300,000

NC21004 (003)
FINANCE DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
SUMMARY		Rs	Rs	Rs
OBJECT				
A03970	Others	385,340,000	360,350,000	385,370,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>12,400,000</u>	<u>14,000,000</u>	<u>12,400,000</u>
A041	PENSION	<u>12,400,000</u>	<u>14,000,000</u>	<u>12,400,000</u>
A04114	Superannuation Encashment of L.P.R	12,400,000	14,000,000	12,400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>611,551,000</u>	<u>609,350,000</u>	<u>886,001,000</u>
A052	GRANTS-DOMESTIC	<u>611,551,000</u>	<u>609,350,000</u>	<u>886,001,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	5,200,000	3,000,000	6,000,000
A05270	To Others	606,351,000	606,350,000	880,001,000
A06	TOTAL TRANSFERS	<u>110,100,000</u>	<u>110,100,000</u>	<u>115,100,000</u>
A063	ENTERTAINMENT & GIFTS	<u>110,100,000</u>	<u>110,100,000</u>	<u>115,100,000</u>
A06301	Entertainments & Gifts	110,100,000	110,100,000	115,100,000
A09	TOTAL PHYSICAL ASSETS	<u>225,006,000</u>	<u>150,000,000</u>	<u>195,007,000</u>
A092	COMPUTER EQUIPMENT	<u>85,003,000</u>	<u>65,000,000</u>	<u>85,003,000</u>
A09201	Hardware	25,001,000	20,000,000	25,001,000
A09202	Software	10,001,000	5,000,000	10,001,000
A09203	I.T. Equipment	50,001,000	40,000,000	50,001,000
A095	PURCHASE OF TRANSPORT	<u>30,001,000</u>	<u>2,000,000</u>	<u>2,000</u>
A09501	Transport	30,001,000		2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>50,001,000</u>	<u>40,000,000</u>	<u>50,001,000</u>
A09601	Plant and Machinery	50,001,000	40,000,000	50,001,000
A097	PURCHASE FURNITURE & FIXTURE	<u>60,001,000</u>	<u>45,000,000</u>	<u>60,001,000</u>
A09701	Furniture and fixtures	60,001,000	45,000,000	60,001,000

NC21004 (003)
FINANCE DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>37,854,000</u>	<u>39,277,000</u>	<u>37,969,000</u>
A130	TRANSPORT	<u>12,930,000</u>	<u>12,500,000</u>	<u>12,940,000</u>
A13001	Transport	12,930,000	12,500,000	12,940,000
A131	MACHINERY AND EQUIPMENT	<u>9,253,000</u>	<u>11,427,000</u>	<u>9,340,000</u>
A13101	Machinery and Equipment	9,253,000	11,427,000	9,340,000
A132	FURNITURE AND FIXTURE	<u>7,570,000</u>	<u>9,100,000</u>	<u>7,578,000</u>
A13201	Furniture and Fixture	7,570,000	9,100,000	7,578,000
A137	COMPUTER EQUIPMENT	<u>8,101,000</u>	<u>6,250,000</u>	<u>8,111,000</u>
A13701	Hardware	8,100,000	6,150,000	8,110,000
A13703	I.T. Equipment	1,000	100,000	1,000
NET TOTAL		2,792,811,000	2,631,915,000	3,255,587,000

NC21004 (003)
FINANCE DEPARTMENT
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	140			140	32,242,000
04	36			36	7,098,000
06	37			37	6,280,000
07	13			13	2,110,000
08	3			3	880,000
09	1			1	510,000
11	51			51	14,820,000
14	67			67	33,540,000
16	124			124	81,770,000
17	93			93	85,620,000
18	21			21	24,860,000
19	9			9	14,130,000
20	2			2	4,080,000
21	2			2	4,900,000
TOTAL	599			599	312,840,000

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4041 Finance Department Provincial					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>967,998,000</u>	<u>992,570,000</u>	<u>1,119,156,000</u>
A011 TOTAL PAY	565	556	<u>300,921,000</u>	<u>259,433,000</u>	<u>304,301,000</u>
A011-1 TOTAL PAY OF OFFICERS	233	233	<u>202,000,000</u>	<u>168,366,000</u>	<u>205,360,000</u>
A01101 Total Basic Pay Of Officer	233	233	<u>197,200,000</u>	<u>164,285,000</u>	<u>200,000,000</u>
S014 Secretary (BPS-21)	1	1	2,500,000		2,600,000
S247 Special Secretary (BPS-20)	1	1	2,100,000		2,150,000
A018 Additional Secretary (BPS-19)	4	4	6,460,000		6,500,000
A679 Additional Secretary (PFC) (BPS-19)	1	1	1,500,000		1,540,000
D063 Director (BPS-19)	1	1	1,500,000		1,540,000
D576 Director IT (BPS-19)	1	1	1,500,000		1,540,000
P399 Provincial Coordinator (BPS-19)	1	1	1,500,000		1,540,000
A166 Audit Officer (BPS-18)	1	1	1,300,000		1,330,000
D028 Deputy Director (BPS-18)	1	1	1,200,000		1,240,000
D052 Deputy Secretary (BPS-18)	14	14	16,000,000		16,400,000
D401 Deputy Director - IT (BPS-18)	2	2	2,400,000		2,460,000
D549 Deputy Provincial Coordinator (BPS-18)	1	1	1,180,000		1,210,000
A513 Assistant Director (IT) (BPS-17)	5	5	4,500,000		4,600,000
A518 Assistant Director (Finance & Accounts) (BPS-17)	1	1	750,000		780,000
A714 Assistant Provincial Coordinator (BPS-17)	2	2	1,500,000		1,550,000
A796 Assistant Director IT (BPS-17)	2	2	1,800,000		1,800,000
F077 Finance Advisor (BPS-17)	1	1	1,060,000		1,060,000
O007 Office Superintendent (BPS-17)	1	1	770,000		800,000
P075 Private Secretary (BPS-17)	2	2	1,650,000		1,700,000
S022 Section Officer (BPS-17)	43	43	44,000,000		44,600,000
S166 Superintendent (BPS-17)	29	29	23,500,000		23,900,000

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4041 Finance Department Provincial					
A005 Accountant (BPS-16)	1	1	720,000		740,000
A057 Assistant (BPS-16)	2	2	850,000		890,000
A072 Assistant/Budget Examiner (BPS-16)	53	53	35,200,000		35,500,000
C082 Computer Operator (BPS-16)	38	38	18,000,000		18,050,000
G001 Garage Superintendent (BPS-16)	1	1	700,000		700,000
P021 Personal Assistant (BPS-16)	7	7	8,100,000		8,100,000
S061 Senior Scale Stenographer (BPS-16)	15	15	14,600,000		14,800,000
T010 Technical Officer (BPS-16)	1	1	360,000		380,000
A01102 Personal pay			200,000	100,000	240,000
A01103 Special Pay			4,500,000	3,903,000	5,000,000
A01105 Qualification Pay			100,000	78,000	120,000
A011-2 TOTAL PAY OF OTHER STAFF	332	323	98,921,000	91,067,000	98,941,000
A01151 Total Basic Pay Other Staff	332	323	90,800,000	83,858,000	90,800,000
J024 Junior Scale Stenographer (BPS-14)	45	45	18,500,000		18,500,000
S035 Senior Clerk (BPS-14)	19	19	14,100,000		14,100,000
J013 Junior Clerk (BPS-11)	47	47	13,700,000		13,700,000
P022 Pesh Imam (BPS-09)	1	1	510,000		510,000
D482 Driver cum Supervisor (BPS-08)	3	3	880,000		880,000
F064 Fax Operator (BPS-07)	2	2	260,000		260,000
S396 Senior Driver (BPS-07)	11	11	1,850,000		1,850,000
D112 Driver (BPS-06)	30	30	4,520,000		4,520,000
W001 Waiter (BPS-06)	2	2	490,000		490,000
D006 Daftari (BPS-04)	25	25	4,100,000		4,100,000
K008 Khadim (BPS-04)	4	4	740,000		740,000
Q004 Qasid (BPS-04)	2	2	540,000		540,000
R048 Road Roller Cleaner (BPS-04)	1	1	310,000		310,000
S160 Survey Cooli (BPS-04)	1	1	620,000		620,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4041 Finance Department Provincial					
B006 Behishti (BPS-03)	4		880,000		
C057 Chowkidar (BPS-03)	7	7	1,580,000		1,580,000
F001 Farash (BPS-03)	6	1	1,970,000		370,000
M010 Mali (BPS-03)	5	5	1,030,000		1,030,000
N005 Naib Qasid (BPS-03)	100	100	21,900,000		24,380,000
P279 Photostate Machine Operator (BPS-03)	1	1	260,000		260,000
S162 Sweeper (BPS-03)	16	16	2,060,000		2,060,000
A01152 Personal pay			120,000	69,000	140,000
A01153 Special Pay			8,000,000	7,140,000	8,000,000
A01155 Qualification Pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>667,077,000</u>	<u>733,137,000</u>	<u>814,855,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>537,077,000</u>	<u>564,332,000</u>	<u>667,055,000</u>
A01201 Senior Post Allowance			40,000	15,000	48,000
A01202 House Rent Allowance			42,000,000	37,126,000	42,000,000
A01203 Conveyance Allowance			22,000,000	17,079,000	22,000,000
A01207 Washing Allowance			2,500,000	2,444,000	3,000,000
A01208 Dress Allowance			2,500,000	2,435,000	3,000,000
A0120D Integrated Allowance			1,500,000	1,461,000	1,800,000
A0120E Housing Subsidy Allowance			5,000,000	4,031,000	6,000,000
A0120N Special allowances @ 30% of basic pay for Secretar			1,000,000	44,000	1,200,000
A0120X Adhoc Allowance - 2010			1,000		25,000
A01217 Medical Allowance			12,000,000	10,799,000	12,000,000
A0121A Ad - hoc Allowance - 2011			1,000		1,000
A0121M Adhoc Relief Allowance - 2012			1,000		1,000
A0121Q Audit and Accounts Allowance			800,000	1,063,000	960,000
A0121T Adhoc Relief Allowance 2013			3,300,000	2,591,000	3,960,000
A0121Z Adhoc Relief Allowance-2014			1,000		1,000
A01224 Entertainment Allowance			72,000	70,000	87,000
A01226 Computer Allowance			700,000	768,000	840,000
A01228 Orderly Allowance			500,000	300,000	600,000
A01229 Special compensatory allowance			96,000		116,000
A0122C Adhoc Relief Allowance - 2015			2,450,000	1,645,000	2,940,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4041 Finance Department Provincial					
A0122M Adhoc Relief Allowance 2016			1,000		1,000
A0122N Special Conveyance Allowance to Disbalded Employees			300,000	432,000	900,000
A0122S Utility Allowance				52,000,000	60,000,000
A0122Y Ad-hoc Relief Allowance 2017			1,000		1,000
A01235 Secretariat allowance			340,000		408,000
A01236 Deputation Allowance			600,000	530,000	720,000
A01238 Charge allowance			480,000		576,000
A01239 Special allowance			<u>16,000,000</u>		<u>17,200,000</u>
001 Special Allowance			16,000,000		17,200,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			73,300,000		1,000
A0123G Ad-hoc Relief Allowance-2018			1,000		80,000
A0123K Superior Executive Allowance				61,740,000	75,960,000
A0123P Ad-hoc Relief Allowance 2019			1,000		1,000
A0123V Secretariat Performance Allowance			198,400,000	195,610,000	205,000,000
A01241 Utility allowance for electricity			800,000	240,000	960,000
A01243 Special travelling allowance			200,000	402,000	550,000
A0124F Adhoc Relief Allowance-2021			1,000		150,000
A0124G IT Professional Allowance			6,700,000	5,517,000	7,040,000
A0124H Special Allowance-2021			12,000,000	8,247,000	13,400,000
A0124L Weather Allowance			1,000,000	1,000,000	1,500,000
A0124N Disparity Reduction Allowance 2022- 15%			19,800,000	10,000	5,000,000
A0124R Adhoc Relief Allowance 2022			26,000,000	23,907,000	27,200,000
A0124X Adhoc Relief Allowance 2023			84,000,000	75,544,000	84,000,000
A01250 Incentive Allowance			<u>190,000</u>		<u>228,000</u>
001 Incentive Allowance			190,000		228,000
A01257 RC Allowance				9,000	
A0125E Adhoc Relief Allowance 2024				57,158,000	65,000,000
A01270 Other			<u>500,000</u>	<u>115,000</u>	<u>600,000</u>
001 Others			500,000	115,000	600,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>130,000,000</u>	<u>168,805,000</u>	<u>147,800,000</u>
A01271 Overtime Allowance			1,500,000	1,008,000	1,800,000
A01273 Honoraria			<u>110,000,000</u>	<u>150,000,000</u>	<u>120,000,000</u>
001 Honoraria			110,000,000	150,000,000	120,000,000
A01274 Medical Charges			<u>11,000,000</u>	<u>9,380,000</u>	<u>12,000,000</u>

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4041 Finance Department Provincial					
001 Medical Charges			11,000,000	9,380,000	12,000,000
A01277 Contingent Paid Staff			4,000,000	8,413,000	9,000,000
A01278 Leave Salary			<u>3,500,000</u>	<u>4,000</u>	<u>5,000,000</u>
001 Leave Salary			3,500,000	4,000	5,000,000
A03 TOTAL OPERATING EXPENSES			<u>405,348,000</u>	<u>358,068,000</u>	<u>435,897,000</u>
A032 TOTAL COMMUNICATIONS			<u>16,200,000</u>	<u>13,850,000</u>	<u>18,800,000</u>
A03201 Postage and Telegraph			2,000,000	2,000,000	2,500,000
A03202 Telephone and Trunk Call			8,000,000	8,000,000	10,000,000
A03204 Electronic Communication			<u>6,000,000</u>	<u>3,700,000</u>	<u>6,000,000</u>
001 Electronic Communication			6,000,000	3,700,000	6,000,000
A03205 Courier and pilot service			200,000	150,000	300,000
A033 TOTAL UTILITIES			<u>5,401,000</u>	<u>4,340,000</u>	<u>7,251,000</u>
A03301 Gas			200,000	200,000	250,000
A03303 Electricity			<u>1,200,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Electricity			1,200,000	2,000,000	2,000,000
A03304 Hot and Cold Weather Charges			1,000	640,000	1,000
A03305 POL fore Generator			4,000,000	1,500,000	5,000,000
A034 TOTAL OCCUPANCY COSTS			<u>2,345,000</u>	<u>4,447,000</u>	<u>3,345,000</u>
A03401 Charges			345,000		345,000
A03402 Rent for Office Building			2,000,000	4,447,000	3,000,000
A036 TOTAL MOTOR VEHICLES			<u>300,000</u>		<u>300,000</u>
A03603 Registration			300,000		300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>71,402,000</u>	<u>71,831,000</u>	<u>85,901,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>500,000</u>	<u>500,000</u>
002 DCTE Domestic			1,000		500,000
003 Others				500,000	
A03805 Travelling Allowance			<u>16,000,000</u>	<u>23,000,000</u>	<u>25,000,000</u>

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4041 Finance Department Provincial					
001 Travelling Allowance			16,000,000	23,000,000	25,000,000
A03806 Transportation of Goods			<u>400,000</u>	<u>130,000</u>	<u>400,000</u>
001 Transportation of Goods			400,000	130,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000,000</u>	<u>36,761,000</u>	<u>40,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			40,000,000	36,761,000	40,000,000
A03808 Conveyance Charges			<u>15,000,000</u>	<u>11,440,000</u>	<u>20,000,000</u>
001 Conveyance Charges			15,000,000	11,440,000	20,000,000
A03809 CNG Charges (Govt)			1,000		1,000
A039 TOTAL GENERAL			<u>309,700,000</u>	<u>263,600,000</u>	<u>320,300,000</u>
A03901 Stationery			<u>70,000,000</u>	<u>65,000,000</u>	<u>70,000,000</u>
001 Stationery			70,000,000	65,000,000	70,000,000
A03902 Printing and Publication			<u>70,000,000</u>	<u>65,000,000</u>	<u>70,000,000</u>
001 Printing and publication			70,000,000	65,000,000	70,000,000
A03903 Conference/Seminars/Workshops/ Symposia			200,000		200,000
A03905 Newspapers Periodicals and Books			3,000,000	2,000,000	2,500,000
A03906 Uniforms and Protective Clothing			400,000	400,000	400,000
A03907 Advertising & Publicity			<u>800,000</u>	<u>1,000,000</u>	<u>1,800,000</u>
001 Advertising and Publicity			800,000	1,000,000	1,800,000
A03917 Law Charges			300,000	200,000	400,000
A03919 Payments to Other for Service Rendered			<u>80,000,000</u>	<u>70,000,000</u>	<u>90,000,000</u>
001 Payments to Others for Service Rendered			80,000,000	70,000,000	90,000,000
A03970 Others			<u>85,000,000</u>	<u>60,000,000</u>	<u>85,000,000</u>
001 Others			85,000,000	60,000,000	85,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000,000</u>	<u>14,000,000</u>	<u>10,000,000</u>
A041 TOTAL PENSION			<u>10,000,000</u>	<u>14,000,000</u>	<u>10,000,000</u>
A04114 Superannuation Encashment of L.P.R			10,000,000	14,000,000	10,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,001,000</u>	<u>3,000,000</u>	<u>4,801,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,001,000</u>	<u>3,000,000</u>	<u>4,801,000</u>

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4041 Finance Department Provincial					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,000,000</u>	<u>3,000,000</u>	<u>4,800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			4,000,000	3,000,000	4,800,000
A05270 To Others			<u>1,000</u>		<u>1,000</u>
001 To Others			1,000		1,000
A06 TOTAL TRANSFERS			<u>110,000,000</u>	<u>110,000,000</u>	<u>115,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>110,000,000</u>	<u>110,000,000</u>	<u>115,000,000</u>
A06301 Entertainments & Gifts			<u>110,000,000</u>	<u>110,000,000</u>	<u>115,000,000</u>
001 Entertainment & Gifts			110,000,000	110,000,000	115,000,000
A09 TOTAL PHYSICAL ASSETS			<u>225,000,000</u>	<u>150,000,000</u>	<u>195,001,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>85,000,000</u>	<u>65,000,000</u>	<u>85,000,000</u>
A09201 Hardware			<u>25,000,000</u>	<u>20,000,000</u>	<u>25,000,000</u>
001 Hardware			25,000,000	20,000,000	25,000,000
A09202 Software			<u>10,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
001 Software			10,000,000	5,000,000	10,000,000
A09203 I.T. Equipment			<u>50,000,000</u>	<u>40,000,000</u>	<u>50,000,000</u>
003 I.T. Equipment			50,000,000	40,000,000	50,000,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>30,000,000</u>		<u>1,000</u>
A09501 Transport			<u>30,000,000</u>		<u>1,000</u>
001 Transport			30,000,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000,000</u>	<u>40,000,000</u>	<u>50,000,000</u>
A09601 Plant and Machinery			<u>50,000,000</u>	<u>40,000,000</u>	<u>50,000,000</u>
001 Plant and Machinery			50,000,000	40,000,000	50,000,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4041 Finance Department Provincial					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>60,000,000</u>	<u>45,000,000</u>	<u>60,000,000</u>
A09701 Furniture and fixtures			<u>60,000,000</u>	<u>45,000,000</u>	<u>60,000,000</u>
001 Furniture & Fixture			60,000,000	45,000,000	60,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>36,900,000</u>	<u>38,127,000</u>	<u>36,900,000</u>
A130 TOTAL TRANSPORT			<u>12,400,000</u>	<u>12,000,000</u>	<u>12,400,000</u>
A13001 Transport			<u>12,400,000</u>	<u>12,000,000</u>	<u>12,400,000</u>
001 Transport			12,400,000	12,000,000	12,400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000,000</u>	<u>11,127,000</u>	<u>9,000,000</u>
A13101 Machinery and Equipment			<u>9,000,000</u>	<u>11,127,000</u>	<u>9,000,000</u>
001 Machinery and Equipment			9,000,000	11,127,000	9,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,500,000</u>	<u>9,000,000</u>	<u>7,500,000</u>
A13201 Furniture and Fixture			7,500,000	9,000,000	7,500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000,000</u>	<u>6,000,000</u>	<u>8,000,000</u>
A13701 Hardware			8,000,000	6,000,000	8,000,000
Finance Department Provincial			1,759,247,000	1,665,765,000	1,916,755,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR4843	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>54,929,000</u>		<u>77,292,000</u>
A012	TOTAL ALLOWANCES		<u>54,929,000</u>		<u>77,292,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>54,929,000</u>		<u>77,292,000</u>
A01270	Other		<u>54,929,000</u>		<u>77,292,000</u>
086	L.S. for Pay increase		54,929,000		77,292,000
A03	TOTAL OPERATING EXPENSES		<u>300,000,000</u>	<u>300,000,000</u>	<u>300,000,000</u>
A039	TOTAL GENERAL		<u>300,000,000</u>	<u>300,000,000</u>	<u>300,000,000</u>
A03970	Others		<u>300,000,000</u>	<u>300,000,000</u>	<u>300,000,000</u>
037	L.S. at the disposal of F.D.		300,000,000	300,000,000	300,000,000
Lump Sum Allocation			354,929,000	300,000,000	377,292,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR4979	Public Procurement Regulatory Authority				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>90,000,000</u>	<u>90,000,000</u>	<u>130,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>90,000,000</u>	<u>90,000,000</u>	<u>130,000,000</u>
A05270	To Others		<u>90,000,000</u>	<u>90,000,000</u>	<u>130,000,000</u>
001	To Others		90,000,000	90,000,000	130,000,000
Public Procurement Regulatory Authority			90,000,000	90,000,000	130,000,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8038 Appellate Tribunal Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,419,000</u>	<u>30,545,000</u>	<u>38,491,000</u>
A011 TOTAL PAY	29	29	<u>15,818,000</u>	<u>12,980,000</u>	<u>16,420,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>11,030,000</u>	<u>10,480,000</u>	<u>11,520,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>10,550,000</u>	<u>10,000,000</u>	<u>11,000,000</u>
J158 Judicial Member (BPS-21)	1	1	2,200,000		2,300,000
M158 Member (Technical) (BPS-20)	1	1	1,840,000		1,930,000
R022 Registrar (BPS-19)	1	1	1,400,000		1,470,000
D051 Deputy Registrar (BPS-18)	1	1	1,320,000		1,380,000
A007 Accounts Officer (BPS-17)	1	1	810,000		840,000
A135 Assistant Registrar (BPS-17)	1	1	810,000		840,000
P075 Private Secretary (BPS-17)	2	2	1,250,000		1,290,000
C082 Computer Operator (BPS-16)	2	2	920,000		950,000
A01102 Personal pay			450,000	440,000	490,000
A01103 Special Pay			20,000	20,000	20,000
A01105 Qualification Pay			10,000	20,000	10,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>4,788,000</u>	<u>2,500,000</u>	<u>4,900,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>4,788,000</u>	<u>2,500,000</u>	<u>4,900,000</u>
N012 Nazir (BPS-14)	1	1	288,000		300,000
R010 Reader (BPS-14)	2	2	624,000		640,000
C494 Copyist (BPS-11)	1	1	276,000		280,000
M066 Moharrir (BPS-11)	1	1	276,000		280,000
N003 Naib Nazir (BPS-11)	1	1	276,000		280,000
R015 Record Keeper (BPS-11)	1	1	276,000		280,000
D112 Driver (BPS-06)	3	3	648,000		670,000
D006 Daftari (BPS-04)	1	1	288,000		288,000
Q004 Qasid (BPS-04)	2	2	480,000		500,000

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FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011204	ADMINISTRATION OF FINANCIAL AFFAIRS						
PR8038	Appellate Tribunal Peshawar						
C057	Chowkidar	(BPS-03)	2	2	504,000		512,000
N005	Naib Qasid	(BPS-03)	3	3	636,000		650,000
S162	Sweeper	(BPS-03)	1	1	216,000		220,000
A012	TOTAL ALLOWANCES				19,601,000	17,565,000	22,071,000
A012-1	TOTAL REGULAR ALLOWANCES				19,301,000	17,265,000	21,771,000
A01201	Senior Post Allowance				20,000	20,000	20,000
A01202	House Rent Allowance				2,050,000	800,000	2,050,000
A01203	Conveyance Allowance				600,000	400,000	600,000
A01207	Washing Allowance				144,000	50,000	144,000
A01208	Dress Allowance				144,000	50,000	144,000
A0120D	Integrated Allowance				87,000	30,000	87,000
A0120K	Special Judicial Allowance				2,850,000	2,850,000	2,850,000
A01217	Medical Allowance				480,000	300,000	480,000
A0121Q	Audit and Accounts Allowance				90,000	90,000	110,000
A0121T	Adhoc Relief Allowance 2013				81,000	81,000	81,000
A01224	Entertainment Allowance				15,000	15,000	15,000
A01226	Computer Allowance				36,000	25,000	36,000
A0122C	Adhoc Relief Allowance - 2015				56,000	56,000	56,000
A01236	Deputation Allowance				300,000	300,000	300,000
A01239	Special allowance				<u>500,000</u>	<u>400,000</u>	<u>500,000</u>
001	Special Allowance				500,000	400,000	500,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				5,500,000		
A0123K	Superior Executive Allowance					4,500,000	5,500,000
A01241	Utility allowance for electricity				360,000	360,000	360,000
A01248	Judicial Allowance				168,000	168,000	168,000
A0124H	Special Allowance-2021				400,000	200,000	400,000
A0124N	Disparity Reduction Allowance 2022- 15%				500,000	200,000	500,000
A0124R	Adhoc Relief Allowance 2022				1,200,000	1,000,000	1,200,000
A0124X	Adhoc Relief Allowance 2023				3,600,000	3,000,000	3,600,000
A0125E	Adhoc Relief Allowance 2024					2,300,000	2,450,000
A01270	Other				<u>120,000</u>	<u>70,000</u>	<u>120,000</u>
001	Others				120,000	70,000	120,000

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FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8038 Appellate Tribunal Peshawar					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Leave Salary			200,000	200,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>15,365,000</u>	<u>18,451,000</u>	<u>17,147,000</u>
A032 TOTAL COMMUNICATIONS			<u>340,000</u>	<u>340,000</u>	<u>360,000</u>
A03201 Postage and Telegraph			40,000	40,000	40,000
A03202 Telephone and Trunk Call			250,000	250,000	250,000
A03204 Electronic Communication			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001 Electronic Communication			50,000	50,000	70,000
A033 TOTAL UTILITIES			<u>1,601,000</u>	<u>1,900,000</u>	<u>2,211,000</u>
A03301 Gas			300,000	300,000	400,000
A03302 Water			1,000		1,000
A03303 Electricity			<u>1,000,000</u>	<u>1,300,000</u>	<u>1,500,000</u>
001 Electricity			1,000,000	1,300,000	1,500,000
A03305 POL fore Generator			300,000	300,000	310,000
A034 TOTAL OCCUPANCY COSTS			<u>4,620,000</u>	<u>5,390,000</u>	<u>4,620,000</u>
A03402 Rent for Office Building			4,620,000	5,390,000	4,620,000
A036 TOTAL MOTOR VEHICLES			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03603 Registration			30,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,060,000</u>	<u>2,050,000</u>	<u>2,260,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001 Travelling Allowance			500,000	500,000	550,000
A03806 Transportation of Goods			<u>20,000</u>		<u>20,000</u>
001 Transportation of Goods			20,000		20,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8038 Appellate Tribunal Peshawar					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,500,000	1,650,000
A03808 Conveyance Charges			<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001 Conveyance Charges			40,000	50,000	40,000
A039 TOTAL GENERAL			<u>6,714,000</u>	<u>8,741,000</u>	<u>7,666,000</u>
A03901 Stationery			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
001 Stationery			200,000	250,000	220,000
A03902 Printing and Publication			<u>50,000</u>	<u>75,000</u>	<u>55,000</u>
001 Printing and publication			50,000	75,000	55,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905 Newspapers Periodicals and Books			50,000	25,000	50,000
A03906 Uniforms and Protective Clothing			15,000	20,000	20,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>100,000</u>	<u>200,000</u>
001 Advertising and Publicity			50,000	100,000	200,000
A03919 Payments to Other for Service Rendered			<u>5,748,000</u>	<u>7,621,000</u>	<u>6,500,000</u>
001 Payments to Others for Service Rendered			5,748,000	7,621,000	6,500,000
A03936 Foreign/Inland Training Course Fee			300,000	300,000	300,000
A03970 Others			<u>300,000</u>	<u>350,000</u>	<u>320,000</u>
001 Others			300,000	350,000	320,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>		<u>1,200,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>		<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000		1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8038 Appellate Tribunal Peshawar					
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Entertainment & Gifts			100,000	100,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000
A09202 Software			<u>1,000</u>		<u>1,000</u>
001 Software			1,000		1,000
A09203 I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003 I.T. Equipment			1,000		1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>901,000</u>	<u>1,150,000</u>	<u>966,000</u>

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8038 Appellate Tribunal Peshawar					
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Transport			500,000	500,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
001 Machinery and Equipment			250,000	300,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			50,000	100,000	55,000
A137 TOTAL COMPUTER EQUIPMENT			<u>101,000</u>	<u>250,000</u>	<u>111,000</u>
A13701 Hardware			100,000	150,000	110,000
A13703 I.T. Equipment			1,000	100,000	1,000
Appellate Tribunal Peshawar			53,591,000	50,246,000	58,510,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8106 Khyber Pakhtunkhwa Revenue Authority (KPRA) Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>516,350,000</u>	<u>516,350,000</u>	<u>750,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>516,350,000</u>	<u>516,350,000</u>	<u>750,000,000</u>
A05270 To Others			<u>516,350,000</u>	<u>516,350,000</u>	<u>750,000,000</u>
001 To Others			516,350,000	516,350,000	750,000,000
Khyber Pakhtunkhwa Revenue Authority (KPRA) Peshawar			516,350,000	516,350,000	750,000,000

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR8657 MRS Cell Finance Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,158,000</u>	<u>9,554,000</u>	<u>12,358,000</u>
A011 TOTAL PAY	14	14	<u>5,940,000</u>	<u>4,740,000</u>	<u>6,140,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>4,200,000</u>	<u>3,000,000</u>	<u>4,360,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>4,200,000</u>	<u>3,000,000</u>	<u>4,360,000</u>
D154 Director Technical (BPS-18)	1	1	800,000		840,000
A581 Assistant Engineer (Civil) (BPS-17)	1	1	600,000		620,000
A585 Assistant Engineer (Electrical) (BPS-17)	1	1	600,000		620,000
E010 Economist (BPS-17)	1	1	600,000		620,000
A057 Assistant (BPS-16)	2	2	800,000		830,000
C082 Computer Operator (BPS-16)	2	2	800,000		830,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,740,000</u>	<u>1,740,000</u>	<u>1,780,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,740,000</u>	<u>1,740,000</u>	<u>1,780,000</u>
D112 Driver (BPS-06)	2	2	580,000		600,000
C057 Chowkidar (BPS-03)	1	1	290,000		300,000
N005 Naib Qasid (BPS-03)	2	2	580,000		580,000
S162 Sweeper (BPS-03)	1	1	290,000		300,000
A012 TOTAL ALLOWANCES			<u>5,218,000</u>	<u>4,814,000</u>	<u>6,218,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,068,000</u>	<u>4,764,000</u>	<u>6,068,000</u>
A01202 House Rent Allowance			1,200,000	800,000	1,200,000
A01203 Conveyance Allowance			700,000	450,000	700,000
A01207 Washing Allowance			72,000	72,000	72,000
A01208 Dress Allowance			72,000	72,000	72,000
A0120D Integrated Allowance			44,000	44,000	44,000
A01217 Medical Allowance			324,000	210,000	324,000
A01226 Computer Allowance			36,000	36,000	36,000

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PR8657	MRS Cell Finance Department				
A0124H	Special Allowance-2021		300,000	300,000	300,000
A0124L	Weather Allowance		20,000	20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%		450,000	350,000	450,000
A0124R	Adhoc Relief Allowance 2022		450,000	350,000	450,000
A0124X	Adhoc Relief Allowance 2023		1,400,000	1,160,000	1,400,000
A0125E	Adhoc Relief Allowance 2024			900,000	1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>5,683,000</u>		<u>8,769,000</u>
A032	TOTAL COMMUNICATIONS		<u>170,000</u>		<u>205,000</u>
A03201	Postage and Telegraph		20,000		25,000
A03202	Telephone and Trunk Call		150,000		180,000
A033	TOTAL UTILITIES		<u>2,000</u>		<u>2,000</u>
A03301	Gas		1,000		1,000
A03303	Electricity		<u>1,000</u>		<u>1,000</u>
001	Electricity		1,000		1,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		<u>1,000</u>
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>276,000</u>		<u>316,000</u>
A03805	Travelling Allowance		<u>100,000</u>		<u>100,000</u>
001	Travelling Allowance		100,000		100,000
A03806	Transportation of Goods		<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods		1,000		1,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PR8657	MRS Cell Finance Department				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>160,000</u>		<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		160,000		200,000
A03808	Conveyance Charges		<u>15,000</u>		<u>15,000</u>
001	Conveyance Charges		15,000		15,000
A039	TOTAL GENERAL		<u>5,234,000</u>		<u>8,245,000</u>
A03901	Stationery		<u>150,000</u>		<u>150,000</u>
001	Stationery		150,000		150,000
A03902	Printing and Publication		<u>30,000</u>		<u>30,000</u>
001	Printing and publication		30,000		30,000
A03905	Newspapers Periodicals and Books		10,000		10,000
A03906	Uniforms and Protective Clothing		4,000		5,000
A03919	Payments to Other for Service Rendered		<u>5,000,000</u>		<u>8,000,000</u>
001	Payments to Others for Service Rendered		5,000,000		8,000,000
A03970	Others		<u>40,000</u>		<u>50,000</u>
001	Others		40,000		50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,200,000</u>		<u>1,200,000</u>
A041	TOTAL PENSION		<u>1,200,000</u>		<u>1,200,000</u>
A04114	Superannuation Encashment of L.P.R		1,200,000		1,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000		600,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>53,000</u>		<u>103,000</u>
A130	TOTAL TRANSPORT		<u>30,000</u>		<u>40,000</u>
A13001	Transport		<u>30,000</u>		<u>40,000</u>

NC21004 (003)
FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PR8657	MRS Cell Finance Department				
001	Transport		30,000		40,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,000</u>		<u>40,000</u>
A13101	Machinery and Equipment		<u>3,000</u>		<u>40,000</u>
001	Machinery and Equipment		3,000		40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>		<u>23,000</u>
A13201	Furniture and Fixture		20,000		23,000
MRS Cell Finance Department			18,694,000	9,554,000	23,030,000

**NC21005 (003)
LOCAL FUND AUDIT
BUDGET ESTIMATES 2025-2026**

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	252	220,054,000	209,394,000	226,785,000	16,836,000	243,621,000
TOTAL	252	220,054,000	209,394,000	226,785,000	16,836,000	243,621,000

NC21005 (003)
LOCAL FUND AUDIT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR4057	Local Fund Audit	220,054,000	209,394,000	243,621,000
TOTAL		220,054,000	209,394,000	243,621,000

**NC21005 (003)
LOCAL FUND AUDIT**

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>204,274,000</u>	<u>191,886,000</u>	<u>226,785,000</u>
A011	PAY	<u>104,671,000</u>	<u>87,850,000</u>	<u>107,571,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>51,751,000</u>	<u>47,720,000</u>	<u>53,251,000</u>
A01101	Basic Pay Of Officer	51,500,000	47,500,000	53,000,000
A01102	Personal pay	1,000		1,000
A01105	Qualification Pay	250,000	220,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>52,920,000</u>	<u>40,130,000</u>	<u>54,320,000</u>
A01151	Basic Pay Other Staff	52,600,000	40,000,000	54,000,000
A01152	Personal pay	120,000	30,000	120,000
A01155	Qualification Pay	200,000	100,000	200,000
A012	ALLOWANCES	<u>99,603,000</u>	<u>104,036,000</u>	<u>119,214,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>98,902,000</u>	<u>103,386,000</u>	<u>118,413,000</u>
A01202	House Rent Allowance	12,000,000	9,500,000	12,000,000
A01203	Conveyance Allowance	7,650,000	6,300,000	7,650,000
A01207	Washing Allowance	228,000	190,000	228,000
A01208	Dress Allowance	228,000	190,000	228,000
A0120D	Integrated Allowance	137,000	112,000	137,000
A0120E	Housing Subsidy Allowance	924,000	672,000	635,000
A01217	Medical Allowance	3,850,000	2,700,000	3,850,000
A0121Q	Audit and Accounts Allowance	19,500,000	16,500,000	19,800,000
A0121T	Adhoc Relief Allowance 2013	870,000	650,000	870,000
A01224	Entertainment Allowance	6,000	6,000	6,000
A01226	Computer Allowance	72,000	54,000	72,000
A0122C	Adhoc Relief Allowance - 2015	650,000	475,000	650,000
A0122M	Adhoc Releif Allowance 2016	1,000		1,000
A0122N	Special Conveyance Allowance to Disbalded Employees	72,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017	1,000		1,000
A01233	Unattractive Area Allowance	550,000	520,000	550,000
A0123G	Ad-hoc Relief Allowance-2018	1,000		1,000
A0123P	Ad-hoc Relief Allowance 2019	1,000		1,000
A0124F	Adhoc Relief Allowance-2021	1,000		1,000
A0124H	Special Allowance-2021	7,600,000	6,000,000	7,600,000
A0124L	Weather Allowance	60,000	45,000	60,000
A0124N	Disparity Reduction Allowance 2022- 15%	8,200,000	7,300,000	8,200,000
A0124R	Adhoc Relief Allowance 2022	8,200,000	7,300,000	8,200,000

NC21005 (003)
LOCAL FUND AUDIT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124X	Adhoc Relief Allowance 2023	28,000,000	25,500,000	28,000,000
A0125E	Adhoc Relief Allowance 2024		19,200,000	19,500,000
A01270	Other	100,000	100,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>701,000</u>	<u>650,000</u>	<u>801,000</u>
A01274	Medical Charges	300,000	500,000	400,000
A01277	Contingent Paid Staff	1,000		1,000
A01278	Leave Salary	400,000	150,000	400,000
A03	TOTAL OPERATING EXPENSES	<u>7,088,000</u>	<u>8,242,000</u>	<u>8,144,000</u>
A032	COMMUNICATIONS	<u>320,000</u>	<u>400,000</u>	<u>335,000</u>
A03201	Postage and Telegraph	70,000	100,000	75,000
A03202	Telephone and Trunk Call	250,000	300,000	200,000
A03204	Electronic Communication			60,000
A033	UTILITIES	<u>1,120,000</u>	<u>1,460,000</u>	<u>1,370,000</u>
A03301	Gas	170,000	60,000	170,000
A03303	Electricity	950,000	1,400,000	1,200,000
A034	OCCUPANCY COSTS	<u>3,621,000</u>	<u>3,982,000</u>	<u>4,381,000</u>
A03402	Rent for Office Building	3,621,000	3,982,000	4,381,000
A036	MOTOR VEHICLES	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03603	Registration	10,000	10,000	10,000
A038	TRAVEL & TRANSPORTATION	<u>1,621,000</u>	<u>1,625,000</u>	<u>1,651,000</u>
A03805	Travelling Allowance	1,300,000	1,300,000	1,300,000
A03806	Transportation of Goods	1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	310,000	310,000	340,000
A03808	Conveyance Charges	10,000	15,000	10,000
A039	GENERAL	<u>396,000</u>	<u>765,000</u>	<u>397,000</u>
A03901	Stationery	250,000	280,000	250,000
A03902	Printing and Publication	45,000	40,000	45,000
A03905	Newspapers Periodicals and Books	10,000	10,000	10,000

NC21005 (003)
LOCAL FUND AUDIT

OBJECT	SUMMARY	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
A03906	Uniforms and Protective Clothing	4,000	5,000	5,000
A03907	Advertising & Publicity	1,000		1,000
A03936	Foreign/Inland Training Course Fee	1,000	345,000	1,000
A03970	Others	85,000	85,000	85,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>7,000,000</u>	<u>8,471,000</u>	<u>7,000,000</u>
A041	PENSION	<u>7,000,000</u>	<u>8,471,000</u>	<u>7,000,000</u>
A04114	Superannuation Encashment of L.P.R	7,000,000	8,471,000	7,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,500,000</u>	<u>600,000</u>	<u>1,500,000</u>
A052	GRANTS-DOMESTIC	<u>1,500,000</u>	<u>600,000</u>	<u>1,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,500,000	600,000	1,500,000
A06	TOTAL TRANSFERS	<u>1,000</u>		<u>1,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts	1,000		1,000
A09	TOTAL PHYSICAL ASSETS	<u>5,000</u>		<u>5,000</u>
A092	COMPUTER EQUIPMENT	<u>2,000</u>		<u>2,000</u>
A09201	Hardware	1,000		1,000
A09202	Software	1,000		1,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		<u>1,000</u>
A09501	Transport	1,000		1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery	1,000		1,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>		<u>1,000</u>

NC21005 (003)
LOCAL FUND AUDIT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09701	Furniture and fixtures	1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>186,000</u>	<u>195,000</u>	<u>186,000</u>
A130	TRANSPORT	<u>60,000</u>	<u>50,000</u>	<u>60,000</u>
A13001	Transport	60,000	50,000	60,000
A131	MACHINERY AND EQUIPMENT	<u>70,000</u>	<u>80,000</u>	<u>70,000</u>
A13101	Machinery and Equipment	70,000	80,000	70,000
A132	FURNITURE AND FIXTURE	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixture	45,000	45,000	45,000
A137	COMPUTER EQUIPMENT	<u>11,000</u>	<u>20,000</u>	<u>11,000</u>
A13701	Hardware	10,000	10,000	10,000
A13702	Software	1,000	10,000	1,000
NET TOTAL		220,054,000	209,394,000	243,621,000

NC21005 (003)
LOCAL FUND AUDIT
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	14			14	3,020,000
04	4			4	840,000
06	1			1	310,000
11	8			8	1,950,000
14	2			2	680,000
15	132			132	47,200,000
16	49			49	19,620,000
17	27			27	18,500,000
18	14			14	13,200,000
19	1			1	1,680,000
TOTAL	252			252	107,000,000

NC21005 (003)
LOCAL FUND AUDIT

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
PR4057 Local Fund Audit					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>204,274,000</u>	<u>191,886,000</u>	<u>226,785,000</u>
A011 TOTAL PAY	<u>252</u>	<u>252</u>	<u>104,671,000</u>	<u>87,850,000</u>	<u>107,571,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>91</u>	<u>91</u>	<u>51,751,000</u>	<u>47,720,000</u>	<u>53,251,000</u>
A01101 Total Basic Pay Of Officer	<u>91</u>	<u>91</u>	<u>51,500,000</u>	<u>47,500,000</u>	<u>53,000,000</u>
D063 Director (BPS-19)	1	1	1,600,000		1,680,000
D028 Deputy Director (BPS-18)	14	14	12,800,000		13,200,000
A079 Assistant Director (BPS-17)	27	27	17,900,000		18,500,000
A166 Audit Officer (BPS-16)	44	44	16,800,000		17,200,000
C082 Computer Operator (BPS-16)	4	4	1,700,000		1,750,000
S061 Senior Scale Stenographer (BPS-16)	1	1	700,000		670,000
A01102 Personal pay			1,000		1,000
A01105 Qualification Pay			250,000	220,000	250,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>161</u>	<u>161</u>	<u>52,920,000</u>	<u>40,130,000</u>	<u>54,320,000</u>
A01151 Total Basic Pay Other Staff	<u>161</u>	<u>161</u>	<u>52,600,000</u>	<u>40,000,000</u>	<u>54,000,000</u>
A168 Auditor (BPS-15)	132	132	46,000,000		47,200,000
J024 Junior Scale Stenographer (BPS-14)	1	1	320,000		330,000
S035 Senior Clerk (BPS-14)	1	1	340,000		350,000
J013 Junior Clerk (BPS-11)	8	8	1,900,000		1,950,000
D112 Driver (BPS-06)	1	1	300,000		310,000
D006 Daftari (BPS-04)	4	4	800,000		840,000
C057 Chowkidar (BPS-03)	2	2	520,000		540,000
N005 Naib Qasid (BPS-03)	11	11	2,160,000		2,210,000
S162 Sweeper (BPS-03)	1	1	260,000		270,000
A01152 Personal pay			120,000	30,000	120,000
A01155 Qualification Pay			200,000	100,000	200,000

**NC21005 (003)
LOCAL FUND AUDIT**

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
PR4057 Local Fund Audit					
A012 TOTAL ALLOWANCES			<u>99,603,000</u>	<u>104,036,000</u>	<u>119,214,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>98,902,000</u>	<u>103,386,000</u>	<u>118,413,000</u>
A01202 House Rent Allowance			12,000,000	9,500,000	12,000,000
A01203 Conveyance Allowance			7,650,000	6,300,000	7,650,000
A01207 Washing Allowance			228,000	190,000	228,000
A01208 Dress Allowance			228,000	190,000	228,000
A0120D Integrated Allowance			137,000	112,000	137,000
A0120E Housing Subsidy Allowance			924,000	672,000	635,000
A01217 Medical Allowance			3,850,000	2,700,000	3,850,000
A0121Q Audit and Accounts Allowance			19,500,000	16,500,000	19,800,000
A0121T Adhoc Relief Allowance 2013			870,000	650,000	870,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			72,000	54,000	72,000
A0122C Adhoc Relief Allowance - 2015			650,000	475,000	650,000
A0122M Adhoc Relief Allowance 2016			1,000		1,000
A0122N Special Conveyance Allowance to Disabled Employees			72,000	72,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			1,000		1,000
A01233 Unattractive Area Allowance			<u>550,000</u>	<u>520,000</u>	<u>550,000</u>
001 Unattractive Area Allowance			550,000	520,000	550,000
A0123G Ad-hoc Relief Allowance-2018			1,000		1,000
A0123P Ad-hoc Relief Allowance 2019			1,000		1,000
A0124F Adhoc Relief Allowance-2021			1,000		1,000
A0124H Special Allowance-2021			7,600,000	6,000,000	7,600,000
A0124L Weather Allowance			60,000	45,000	60,000
A0124N Disparity Reduction Allowance 2022- 15%			8,200,000	7,300,000	8,200,000
A0124R Adhoc Relief Allowance 2022			8,200,000	7,300,000	8,200,000
A0124X Adhoc Relief Allowance 2023			28,000,000	25,500,000	28,000,000
A0125E Adhoc Relief Allowance 2024				19,200,000	19,500,000
A01270 Other			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>701,000</u>	<u>650,000</u>	<u>801,000</u>
A01274 Medical Charges			<u>300,000</u>	<u>500,000</u>	<u>400,000</u>
001 Medical Charges			300,000	500,000	400,000

NC21005 (003)
LOCAL FUND AUDIT

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
PR4057 Local Fund Audit					
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			<u>400,000</u>	<u>150,000</u>	<u>400,000</u>
001 Leave Salary			400,000	150,000	400,000
A03 TOTAL OPERATING EXPENSES			<u>7,088,000</u>	<u>8,242,000</u>	<u>8,144,000</u>
A032 TOTAL COMMUNICATIONS			<u>320,000</u>	<u>400,000</u>	<u>335,000</u>
A03201 Postage and Telegraph			70,000	100,000	75,000
A03202 Telephone and Trunk Call			250,000	300,000	200,000
A03204 Electronic Communication					<u>60,000</u>
001 Electronic Communication					60,000
A033 TOTAL UTILITIES			<u>1,120,000</u>	<u>1,460,000</u>	<u>1,370,000</u>
A03301 Gas			170,000	60,000	170,000
A03303 Electricity			<u>950,000</u>	<u>1,400,000</u>	<u>1,200,000</u>
001 Electricity			950,000	1,400,000	1,200,000
A034 TOTAL OCCUPANCY COSTS			<u>3,621,000</u>	<u>3,982,000</u>	<u>4,381,000</u>
A03402 Rent for Office Building			3,621,000	3,982,000	4,381,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03603 Registration			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,621,000</u>	<u>1,625,000</u>	<u>1,651,000</u>
A03805 Travelling Allowance			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
001 Travelling Allowance			1,300,000	1,300,000	1,300,000
A03806 Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>310,000</u>	<u>310,000</u>	<u>340,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			310,000	310,000	340,000
A03808 Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	15,000	10,000

NC21005 (003)
LOCAL FUND AUDIT

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
PR4057 Local Fund Audit					
A039 TOTAL GENERAL			<u>396,000</u>	<u>765,000</u>	<u>397,000</u>
A03901 Stationery			<u>250,000</u>	<u>280,000</u>	<u>250,000</u>
001 Stationery			250,000	280,000	250,000
A03902 Printing and Publication			<u>45,000</u>	<u>40,000</u>	<u>45,000</u>
001 Printing and publication			45,000	40,000	45,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			4,000	5,000	5,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03936 Foreign/Inland Training Course Fee			1,000	345,000	1,000
A03970 Others			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
001 Others			85,000	85,000	85,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>7,000,000</u>	<u>8,471,000</u>	<u>7,000,000</u>
A041 TOTAL PENSION			<u>7,000,000</u>	<u>8,471,000</u>	<u>7,000,000</u>
A04114 Superannuation Encashment of L.P.R			7,000,000	8,471,000	7,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>600,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>600,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>600,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	600,000	1,500,000
A06 TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001 Entertainment & Gifts			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>5,000</u>

**NC21005 (003)
LOCAL FUND AUDIT**

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
PR4057 Local Fund Audit					
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000
A09202 Software			<u>1,000</u>		<u>1,000</u>
001 Software			1,000		1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>186,000</u>	<u>195,000</u>	<u>186,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>50,000</u>	<u>60,000</u>
A13001 Transport			<u>60,000</u>	<u>50,000</u>	<u>60,000</u>
001 Transport			60,000	50,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>80,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>80,000</u>	<u>70,000</u>
001 Machinery and Equipment			70,000	80,000	70,000

NC21005 (003)
LOCAL FUND AUDIT

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
PR4057 Local Fund Audit					
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201 Furniture and Fixture			45,000	45,000	45,000
A137 TOTAL COMPUTER EQUIPMENT			<u>11,000</u>	<u>20,000</u>	<u>11,000</u>
A13701 Hardware			10,000	10,000	10,000
A13702 Software			1,000	10,000	1,000
Local Fund Audit			220,054,000	209,394,000	243,621,000

331

NC21006 / NC21007 (004)

PLANNING & DEVELOPMENT DEPARTMENT / BUREAU OF STATISTICS

Rs

Charged:	<u>-</u>
Voted:	<u>1,391,775,000</u>
Total:	<u>1,391,775,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
015201	PLANNING	1,117,539,000	1,178,570,000	1,304,761,000
015301	STATISTICS	76,292,000	79,324,000	87,014,000
TOTAL		1,193,831,000	1,257,894,000	1,391,775,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	634	1,117,539,000	1,178,570,000	1,055,587,000	249,174,000	1,304,761,000
TOTAL	634	1,117,539,000	1,178,570,000	1,055,587,000	249,174,000	1,304,761,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
AD4448	Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)	15,369,000	14,358,000	17,722,000
AD4478	Director General PERRA Planning and Development Department Abbottabad	25,221,000	26,669,000	29,009,000
BU4465	Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)	13,439,000	9,757,000	14,797,000
DI4406	Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)	11,189,000	8,869,000	12,118,000
KT4437	Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)	11,274,000	7,772,000	12,318,000
MR4742	Monitoring & Evaluation System (M&E) Mardan Division (Reg Act)	12,652,000	10,284,000	14,006,000
PR5848	Lump Sum Allocation	148,645,000	100,000,000	175,398,000
PR5900	Urban Policy Unit (UPU) (Reg Act)	47,755,000	46,975,000	52,810,000
PR5902	Sustainable Development Unit (SDU) (Reg Act)	33,095,000	33,886,000	37,469,000
PR5919	Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)	13,046,000	10,196,000	14,300,000
PR5920	Director General Monitoring & Evaluation System (M&E) (Reg Act)	83,058,000	92,558,000	97,654,000
PR4058	Planning & Development Department (Secretariat Level)	668,877,000	777,776,000	788,324,000
PR4654	Project Planning and implementation Cell	21,257,000	30,357,000	24,962,000
SW5219	Monitoring & Evaluation System (M&E) Malakand Division Swat (Reg Act)	12,662,000	9,113,000	13,874,000
TOTAL		1,117,539,000	1,178,570,000	1,304,761,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>899,325,000</u>	<u>948,818,000</u>	<u>1,055,587,000</u>
A011	PAY	<u>311,381,000</u>	<u>295,780,000</u>	<u>327,115,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>223,076,000</u>	<u>210,039,000</u>	<u>234,245,000</u>
A01101	Basic Pay Of Officer	221,090,000	208,950,000	232,710,000
A01102	Personal pay	1,601,000	724,000	1,151,000
A01103	Special Pay	150,000	120,000	131,000
A01105	Qualification Pay	235,000	245,000	253,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>88,305,000</u>	<u>85,741,000</u>	<u>92,870,000</u>
A01151	Basic Pay Other Staff	83,080,000	80,100,000	87,140,000
A01152	Personal pay	25,000	25,000	30,000
A01156	Pay of Contract Staff	5,200,000	5,616,000	5,700,000
A012	ALLOWANCES	<u>587,944,000</u>	<u>653,038,000</u>	<u>728,472,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>520,394,000</u>	<u>583,958,000</u>	<u>639,922,000</u>
A01201	Senior Post Allowance	125,000	134,000	150,000
A01202	House Rent Allowance	42,525,000	40,745,000	42,955,000
A01203	Conveyance Allowance	21,800,000	18,745,000	22,005,000
A01207	Washing Allowance	3,348,000	3,221,000	3,348,000
A01208	Dress Allowance	3,348,000	3,221,000	3,348,000
A0120D	Integrated Allowance	1,977,000	1,892,000	1,977,000
A0120E	Housing Subsidy Allowance	2,500,000	2,200,000	2,500,000
A0120N	Special allowances @ 30% of basic pay for Secretar	350,000		1,000
A01216	Qualification Allowance	40,000	27,000	40,000
A01217	Medical Allowance	13,398,000	12,190,000	13,403,000
A0121Q	Audit and Accounts Allowance	221,000	220,000	226,000
A0121T	Adhoc Relief Allowance 2013	1,612,000	1,601,000	1,664,000
A01224	Entertainment Allowance	151,000	162,000	157,000
A01226	Computer Allowance	1,152,000	986,000	1,152,000
A01227	Project allowance	2,000,000	2,000,000	2,000,000
A01228	Orderly Allowance	2,200,000	2,750,000	2,760,000
A0122C	Adhoc Relief Allowance - 2015	1,097,000	1,136,000	1,184,000
A0122M	Adhoc Releif Allowance 2016	7,000		1,000
A0122N	Special Conveyance Allowance to Disbalded Employees	422,000	422,000	494,000
A0122S	Utility Allowance		36,100,000	37,000,000
A0122Y	Ad-hoc Relief Allowance 2017	1,000		1,000
A01233	Unattractive Area Allowance	140,000	90,000	140,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

OBJECT	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
SUMMARY	Rs	Rs	Rs
A01236 Deputation Allowance	594,000	532,000	594,000
A01238 Charge allowance	36,000	36,000	36,000
A01239 Special allowance	400,000	18,000	400,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	32,050,000		
A0123G Ad-hoc Relief Allowance-2018	1,000		1,000
A0123K Superior Executive Allowance		35,150,000	36,100,000
A0123P Ad-hoc Relief Allowance 2019	1,000		1,000
A0123U Planning Performance Allowance	63,750,000	61,900,000	65,520,000
A0123V Secretariat Performance Allowance	162,800,000	170,100,000	164,000,000
A01241 Utility allowance for electricity	740,000	760,000	765,000
A0124F Adhoc Relief Allowance-2021	1,000		1,000
A0124G IT Professional Allowance	2,400,000	2,430,000	2,500,000
A0124H Special Allowance-2021	8,963,000	6,890,000	9,033,000
A0124L Weather Allowance	1,038,000	955,000	1,038,000
A0124N Disparity Reduction Allowance 2022- 15%	1,941,000	1,565,000	1,956,000
A0124R Adhoc Relief Allowance 2022	27,185,000	25,640,000	27,775,000
A0124X Adhoc Relief Allowance 2023	90,410,000	85,570,000	91,508,000
A01250 Incentive Allowance	210,000	210,000	210,000
A0125E Adhoc Relief Allowance 2024		63,755,000	65,670,000
A01270 Other	29,460,000	605,000	36,308,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>67,550,000</u>	<u>69,080,000</u>	<u>88,550,000</u>
A01271 Overtime Allowance	1,500,000	1,500,000	1,500,000
A01273 Honoraria	60,000,000	60,000,000	80,000,000
A01274 Medical Charges	3,850,000	6,880,000	4,850,000
A01278 Leave Salary	2,200,000	700,000	2,200,000
A03 TOTAL OPERATING EXPENSES	<u>192,983,000</u>	<u>198,517,000</u>	<u>222,253,000</u>
A032 COMMUNICATIONS	<u>4,131,000</u>	<u>5,392,000</u>	<u>6,274,000</u>
A03201 Postage and Telegraph	330,000	195,000	394,000
A03202 Telephone and Trunk Call	3,800,000	2,697,000	3,815,000
A03204 Electronic Communication		2,500,000	2,064,000
A03205 Courier and pilot service	1,000		1,000
A033 UTILITIES	<u>30,705,000</u>	<u>27,579,000</u>	<u>33,851,000</u>
A03301 Gas	3,180,000	6,185,000	5,980,000
A03302 Water	25,000		1,000
A03303 Electricity	27,500,000	21,394,000	27,870,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
A034	OCCUPANCY COSTS	<u>2,500,000</u>	<u>1,800,000</u>	<u>2,500,000</u>
A03402	Rent for Office Building	2,500,000	1,800,000	2,500,000
A036	MOTOR VEHICLES	<u>20,000</u>		<u>20,000</u>
A03603	Registration	20,000		20,000
A038	TRAVEL & TRANSPORTATION	<u>22,826,000</u>	<u>46,228,000</u>	<u>25,552,000</u>
A03805	Travelling Allowance	5,080,000	10,310,000	6,235,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	17,650,000	30,420,000	19,195,000
A03808	Conveyance Charges	95,000	23,000	120,000
A03809	CNG Charges (Govt)	1,000		1,000
A03814	Travelling Allowance on Official Visit Abroad		5,475,000	1,000
A039	GENERAL	<u>132,801,000</u>	<u>117,518,000</u>	<u>154,056,000</u>
A03901	Stationery	2,325,000	1,755,000	2,538,000
A03902	Printing and Publication	1,710,000	1,400,000	1,740,000
A03905	Newspapers Periodicals and Books	454,000	804,000	661,000
A03906	Uniforms and Protective Clothing	736,000	684,000	770,000
A03907	Advertising & Publicity	100,000		100,000
A03919	Payments to Other for Service Rendered	1,000		1,000
A03936	Foreign/Inland Training Course Fee	5,000,000	5,000,000	5,000,000
A03970	Others	122,475,000	107,875,000	143,246,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>13,201,000</u>	<u>6,000,000</u>	<u>13,301,000</u>
A041	PENSION	<u>13,201,000</u>	<u>6,000,000</u>	<u>13,301,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000		1,000
A04114	Superannuation Encashment of L.P.R	13,200,000	6,000,000	13,300,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>4,010,000</u>	<u>2,400,000</u>	<u>2,410,000</u>
A052	GRANTS-DOMESTIC	<u>4,010,000</u>	<u>2,400,000</u>	<u>2,410,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	4,010,000	2,400,000	2,410,000
A06	TOTAL TRANSFERS	<u>2,000,000</u>	<u>7,000,000</u>	<u>2,600,000</u>
A063	ENTERTAINMENT & GIFTS	<u>2,000,000</u>	<u>7,000,000</u>	<u>2,600,000</u>
A06301	Entertainments & Gifts	2,000,000	7,000,000	2,600,000
A09	TOTAL PHYSICAL ASSETS	<u>5,000</u>		<u>5,000</u>
A092	COMPUTER EQUIPMENT	<u>2,000</u>		<u>2,000</u>
A09201	Hardware	1,000		1,000
A09202	Software	1,000		1,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		<u>1,000</u>
A09501	Transport	1,000		1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery	1,000		1,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures	1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>6,015,000</u>	<u>15,835,000</u>	<u>8,605,000</u>
A130	TRANSPORT	<u>4,620,000</u>	<u>11,350,000</u>	<u>6,302,000</u>
A13001	Transport	4,620,000	11,350,000	6,302,000
A131	MACHINERY AND EQUIPMENT	<u>1,120,000</u>	<u>4,060,000</u>	<u>1,828,000</u>
A13101	Machinery and Equipment	1,120,000	4,060,000	1,828,000
A132	FURNITURE AND FIXTURE	<u>275,000</u>	<u>425,000</u>	<u>475,000</u>
A13201	Furniture and Fixture	275,000	425,000	475,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
OBJECT			
SUMMARY			
NET TOTAL	1,117,539,000	1,178,570,000	1,304,761,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	153			153	35,430,000
04	14			14	5,145,000
05	1			1	310,000
06	105			105	26,065,000
07	5			5	1,520,000
08	2			2	945,000
11	21			21	7,930,000
14	22			22	9,795,000
16	121			121	58,035,000
17	101			101	70,560,000
18	56			56	51,675,000
19	24			24	33,920,000
20	8			8	15,870,000
21	1			1	2,650,000
TOTAL	634			634	319,850,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
AD4448 Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,128,000</u>	<u>14,292,000</u>	<u>16,447,000</u>
A011 TOTAL PAY	14	14	<u>8,220,000</u>	<u>6,385,000</u>	<u>8,580,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>6,920,000</u>	<u>5,485,000</u>	<u>7,225,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>6,720,000</u>	<u>5,300,000</u>	<u>7,025,000</u>
D028 Deputy Director (BPS-18)	1	1	1,220,000		1,280,000
A079 Assistant Director (BPS-17)	4	4	3,070,000		3,200,000
A057 Assistant (BPS-16)	1	1	710,000		745,000
C082 Computer Operator (BPS-16)	3	3	1,720,000		1,800,000
A01102 Personal pay			200,000	185,000	200,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,300,000</u>	<u>900,000</u>	<u>1,355,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,300,000</u>	<u>900,000</u>	<u>1,355,000</u>
D112 Driver (BPS-06)	2	2	560,000		580,000
C057 Chowkidar (BPS-03)	1	1	240,000		250,000
N005 Naib Qasid (BPS-03)	2	2	500,000		525,000
A012 TOTAL ALLOWANCES			<u>5,908,000</u>	<u>7,907,000</u>	<u>7,867,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,758,000</u>	<u>7,757,000</u>	<u>7,717,000</u>
A01202 House Rent Allowance			500,000	510,000	525,000
A01203 Conveyance Allowance			470,000	365,000	470,000
A01207 Washing Allowance			60,000	36,000	60,000
A01208 Dress Allowance			60,000	36,000	60,000
A0120D Integrated Allowance			36,000	22,000	36,000
A01217 Medical Allowance			230,000	220,000	230,000
A0121T Adhoc Relief Allowance 2013			30,000	30,000	32,000
A01226 Computer Allowance			54,000	30,000	54,000
A0122C Adhoc Relief Allowance - 2015			20,000	20,000	22,000
A0123U Planning Performance Allowance			1,800,000	2,400,000	2,000,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
AD4448	Monitoring & Evaluation System (M&E)				
	Hazara Division (Reg Act)				
A0124H	Special Allowance-2021		130,000	100,000	130,000
A0124L	Weather Allowance		18,000	18,000	18,000
A0124N	Disparity Reduction Allowance 2022- 15%		250,000	180,000	250,000
A0124R	Adhoc Relief Allowance 2022		400,000	550,000	550,000
A0124X	Adhoc Relief Allowance 2023		1,700,000	1,880,000	1,850,000
A0125E	Adhoc Relief Allowance 2024			1,360,000	1,430,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Leave Salary		100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>585,000</u>	<u>66,000</u>	<u>616,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>		<u>87,000</u>
A03201	Postage and Telegraph		10,000		12,000
A03202	Telephone and Trunk Call		70,000		75,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>41,000</u>	<u>260,000</u>
A03301	Gas		100,000		100,000
A03303	Electricity		<u>150,000</u>	<u>41,000</u>	<u>160,000</u>
001	Electricity		150,000	41,000	160,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>148,000</u>		<u>158,000</u>
A03805	Travelling Allowance		<u>60,000</u>		<u>65,000</u>
001	Travelling Allowance		60,000		65,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>80,000</u>		<u>85,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		80,000		85,000
A03808	Conveyance Charges		<u>8,000</u>		<u>8,000</u>
001	Conveyance Charges		8,000		8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
AD4448 Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)					
A039 TOTAL GENERAL			<u>107,000</u>	<u>25,000</u>	<u>111,000</u>
A03901 Stationery			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001 Stationery			50,000	25,000	50,000
A03902 Printing and Publication			<u>20,000</u>		<u>20,000</u>
001 Printing and publication			20,000		20,000
A03905 Newspapers Periodicals and Books			8,000		8,000
A03906 Uniforms and Protective Clothing			4,000		5,000
A03970 Others			<u>25,000</u>		<u>28,000</u>
001 Others			25,000		28,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>600,000</u>
A041 TOTAL PENSION			<u>600,000</u>		<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			600,000		600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>		<u>58,000</u>
A130 TOTAL TRANSPORT			<u>35,000</u>		<u>36,000</u>
A13001 Transport			<u>35,000</u>		<u>36,000</u>
001 Transport			35,000		36,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>12,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>12,000</u>
001 Machinery and Equipment			10,000		12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
AD4448 Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			10,000		10,000
Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)			15,369,000	14,358,000	17,722,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
AD4478 Director General PERRA Planning and Development Department Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,221,000</u>	<u>26,669,000</u>	<u>29,009,000</u>
A011 TOTAL PAY	13	13	<u>14,256,000</u>	<u>13,671,000</u>	<u>15,204,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>9,056,000</u>	<u>8,055,000</u>	<u>9,504,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>9,000,000</u>	<u>8,000,000</u>	<u>9,445,000</u>
D068 Director General (BPS-20)	1	1	1,400,000		1,470,000
D063 Director (BPS-19)	2	2	2,150,000		2,250,000
P302 Programm Manager (BPS-18)	4	4	2,200,000		2,310,000
A007 Accounts Officer (BPS-17)	5	5	2,700,000		2,835,000
A079 Assistant Director (BPS-17)	1	1	550,000		580,000
A01102 Personal pay			1,000		1,000
A01105 Qualification Pay			55,000	55,000	58,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>5,200,000</u>	<u>5,616,000</u>	<u>5,700,000</u>
A01156 Total Pay of Contract Staff			<u>5,200,000</u>	<u>5,616,000</u>	<u>5,700,000</u>
A012 TOTAL ALLOWANCES			<u>10,965,000</u>	<u>12,998,000</u>	<u>13,805,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,415,000</u>	<u>12,948,000</u>	<u>13,255,000</u>
A01201 Senior Post Allowance			15,000	15,000	20,000
A01202 House Rent Allowance			650,000	650,000	655,000
A01203 Conveyance Allowance			140,000	140,000	145,000
A01217 Medical Allowance			210,000	210,000	215,000
A0121Q Audit and Accounts Allowance			220,000	220,000	225,000
A0121T Adhoc Relief Allowance 2013			50,000	70,000	70,000
A01224 Entertainment Allowance			15,000	15,000	15,000
A01227 Project allowance			2,000,000	2,000,000	2,000,000
A01228 Orderly Allowance			300,000	300,000	310,000
A0122C Adhoc Relief Allowance - 2015			50,000	50,000	55,000
A01236 Deputation Allowance			300,000	288,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
AD4478 Director General PERRA Planning and Development Department Abbottabad					
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,500,000		
A0123K Superior Executive Allowance				3,500,000	3,650,000
A0123U Planning Performance Allowance			750,000	850,000	850,000
A01241 Utility allowance for electricity			240,000	240,000	245,000
A0124H Special Allowance-2021			145,000	150,000	150,000
A0124N Disparity Reduction Allowance 2022- 15%			160,000	160,000	170,000
A0124R Adhoc Relief Allowance 2022			630,000	650,000	660,000
A0124X Adhoc Relief Allowance 2023			1,980,000	1,980,000	2,000,000
A01250 Incentive Allowance			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Incentive Allowance			60,000	60,000	60,000
A0125E Adhoc Relief Allowance 2024				1,400,000	1,460,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>550,000</u>	<u>50,000</u>	<u>550,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			<u>500,000</u>		<u>500,000</u>
001 Leave Salary			500,000		500,000
Director General PERRA Planning and Development Department Abbottabad			25,221,000	26,669,000	29,009,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
BU4465 Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,198,000</u>	<u>9,757,000</u>	<u>13,522,000</u>
A011 TOTAL PAY	13	13	<u>5,970,000</u>	<u>4,580,000</u>	<u>6,300,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,770,000</u>	<u>3,300,000</u>	<u>5,000,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,770,000</u>	<u>3,300,000</u>	<u>5,000,000</u>
D028 Deputy Director (BPS-18)	1	1	1,500,000		1,575,000
A079 Assistant Director (BPS-17)	2	2	1,400,000		1,470,000
A057 Assistant (BPS-16)	1	1	500,000		525,000
C082 Computer Operator (BPS-16)	3	3	1,370,000		1,430,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,200,000</u>	<u>1,280,000</u>	<u>1,300,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,200,000</u>	<u>1,280,000</u>	<u>1,300,000</u>
D112 Driver (BPS-06)	2	2	250,000		270,000
C057 Chowkidar (BPS-03)	1	1	250,000		265,000
N005 Naib Qasid (BPS-03)	2	2	470,000		515,000
S162 Sweeper (BPS-03)	1	1	230,000		250,000
A012 TOTAL ALLOWANCES			<u>6,228,000</u>	<u>5,177,000</u>	<u>7,222,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,078,000</u>	<u>5,127,000</u>	<u>7,072,000</u>
A01202 House Rent Allowance			620,000	430,000	620,000
A01203 Conveyance Allowance			550,000	420,000	550,000
A01207 Washing Allowance			72,000	60,000	72,000
A01208 Dress Allowance			72,000	60,000	72,000
A0120D Integrated Allowance			44,000	36,000	44,000
A01217 Medical Allowance			250,000	200,000	250,000
A0121T Adhoc Relief Allowance 2013			15,000	5,000	15,000
A01226 Computer Allowance			54,000	54,000	54,000
A0122C Adhoc Relief Allowance - 2015			8,000	3,000	8,000
A0122M Adhoc Releif Allowance 2016			6,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
BU4465 Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)					
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	24,000	72,000
A0123U Planning Performance Allowance			1,300,000	700,000	1,300,000
A0124H Special Allowance-2021			240,000	190,000	240,000
A0124L Weather Allowance			5,000	5,000	5,000
A0124N Disparity Reduction Allowance 2022- 15%			400,000	340,000	400,000
A0124R Adhoc Relief Allowance 2022			540,000	380,000	540,000
A0124X Adhoc Relief Allowance 2023			1,830,000	1,260,000	1,830,000
A0125E Adhoc Relief Allowance 2024				960,000	1,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>585,000</u>		<u>616,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>		<u>87,000</u>
A03201 Postage and Telegraph			10,000		12,000
A03202 Telephone and Trunk Call			70,000		75,000
A033 TOTAL UTILITIES			<u>250,000</u>		<u>260,000</u>
A03301 Gas			100,000		100,000
A03303 Electricity			<u>150,000</u>		<u>160,000</u>
001 Electricity			150,000		160,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>148,000</u>		<u>158,000</u>
A03805 Travelling Allowance			<u>60,000</u>		<u>65,000</u>
001 Travelling Allowance			60,000		65,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>		<u>85,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
BU4465 Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)					
001 POL Charges A.planes H.coptors S.cars for Generator			80,000		85,000
A03808 Conveyance Charges			<u>8,000</u>		<u>8,000</u>
001 Conveyance Charges			8,000		8,000
A039 TOTAL GENERAL			<u>107,000</u>		<u>111,000</u>
A03901 Stationery			<u>50,000</u>		<u>50,000</u>
001 Stationery			50,000		50,000
A03902 Printing and Publication			<u>20,000</u>		<u>20,000</u>
001 Printing and publication			20,000		20,000
A03905 Newspapers Periodicals and Books			8,000		8,000
A03906 Uniforms and Protective Clothing			4,000		5,000
A03970 Others			<u>25,000</u>		<u>28,000</u>
001 Others			25,000		28,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>600,000</u>
A041 TOTAL PENSION			<u>600,000</u>		<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			600,000		600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>		<u>58,000</u>
A130 TOTAL TRANSPORT			<u>35,000</u>		<u>36,000</u>
A13001 Transport			<u>35,000</u>		<u>36,000</u>
001 Transport			35,000		36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
BU4465 Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>12,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>12,000</u>
001 Machinery and Equipment			10,000		12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			10,000		10,000
Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)			13,439,000	9,757,000	14,797,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
DI4406 Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,948,000</u>	<u>8,705,000</u>	<u>10,843,000</u>
A011 TOTAL PAY	10	10	<u>5,050,000</u>	<u>3,839,000</u>	<u>5,140,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>4,100,000</u>	<u>3,239,000</u>	<u>4,140,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,900,000</u>	<u>3,200,000</u>	<u>4,090,000</u>
D028 Deputy Director (BPS-18)	1	1	1,300,000		1,365,000
A079 Assistant Director (BPS-17)	2	2	1,380,000		1,445,000
C082 Computer Operator (BPS-16)	3	3	1,220,000		1,280,000
A01102 Personal pay			200,000	39,000	50,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>950,000</u>	<u>600,000</u>	<u>1,000,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>950,000</u>	<u>600,000</u>	<u>1,000,000</u>
D112 Driver (BPS-06)	1	1	250,000		260,000
C057 Chowkidar (BPS-03)	1	1	240,000		250,000
N005 Naib Qasid (BPS-03)	2	2	460,000		490,000
A012 TOTAL ALLOWANCES			<u>4,898,000</u>	<u>4,866,000</u>	<u>5,703,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,748,000</u>	<u>4,816,000</u>	<u>5,553,000</u>
A01202 House Rent Allowance			550,000	440,000	550,000
A01203 Conveyance Allowance			400,000	340,000	400,000
A01207 Washing Allowance			48,000	32,000	48,000
A01208 Dress Allowance			48,000	32,000	48,000
A0120D Integrated Allowance			30,000	18,000	30,000
A01217 Medical Allowance			200,000	160,000	200,000
A0121T Adhoc Relief Allowance 2013			25,000	8,000	25,000
A01226 Computer Allowance			54,000	36,000	54,000
A0122C Adhoc Relief Allowance - 2015			18,000	5,000	18,000
A0123U Planning Performance Allowance			1,300,000	1,400,000	1,350,000
A0124H Special Allowance-2021			180,000	125,000	180,000
A0124L Weather Allowance			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
DI4406	Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)				
A0124N	Disparity Reduction Allowance 2022- 15%		140,000	145,000	145,000
A0124R	Adhoc Relief Allowance 2022		400,000	270,000	400,000
A0124X	Adhoc Relief Allowance 2023		1,350,000	1,020,000	1,250,000
A0125E	Adhoc Relief Allowance 2024			780,000	850,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>585,000</u>	<u>164,000</u>	<u>616,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>		<u>87,000</u>
A03201	Postage and Telegraph		10,000		12,000
A03202	Telephone and Trunk Call		70,000		75,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>79,000</u>	<u>260,000</u>
A03301	Gas		100,000		100,000
A03303	Electricity		<u>150,000</u>	<u>79,000</u>	<u>160,000</u>
001	Electricity		150,000	79,000	160,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>148,000</u>	<u>60,000</u>	<u>158,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>20,000</u>	<u>65,000</u>
001	Travelling Allowance		60,000	20,000	65,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>80,000</u>	<u>40,000</u>	<u>85,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		80,000	40,000	85,000
A03808	Conveyance Charges		<u>8,000</u>		<u>8,000</u>
001	Conveyance Charges		8,000		8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
DI4406 Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)					
A039 TOTAL GENERAL			<u>107,000</u>	<u>25,000</u>	<u>111,000</u>
A03901 Stationery			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001 Stationery			50,000	25,000	50,000
A03902 Printing and Publication			<u>20,000</u>		<u>20,000</u>
001 Printing and publication			20,000		20,000
A03905 Newspapers Periodicals and Books			8,000		8,000
A03906 Uniforms and Protective Clothing			4,000		5,000
A03970 Others			<u>25,000</u>		<u>28,000</u>
001 Others			25,000		28,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>600,000</u>
A041 TOTAL PENSION			<u>600,000</u>		<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			600,000		600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>		<u>58,000</u>
A130 TOTAL TRANSPORT			<u>35,000</u>		<u>36,000</u>
A13001 Transport			<u>35,000</u>		<u>36,000</u>
001 Transport			35,000		36,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>12,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>12,000</u>
001 Machinery and Equipment			10,000		12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
DI4406	Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		<u>10,000</u>
A13201	Furniture and Fixture		10,000		10,000
Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)			11,189,000	8,869,000	12,118,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
KT4437	Monitoring & Evaluation System (M&E)				
	Kohat Division (Reg Act)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,033,000</u>	<u>7,772,000</u>	<u>11,043,000</u>
A011	TOTAL PAY	12	12	<u>4,900,000</u>	<u>5,140,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>3,750,000</u>	<u>3,930,000</u>
A01101	Total Basic Pay Of Officer	7	7	<u>3,750,000</u>	<u>3,930,000</u>
D028	Deputy Director (BPS-18)	1	1	900,000	945,000
A079	Assistant Director (BPS-17)	2	2	1,280,000	1,340,000
A057	Assistant (BPS-16)	1	1	420,000	445,000
C082	Computer Operator (BPS-16)	3	3	1,150,000	1,200,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,150,000</u>	<u>1,210,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>1,150,000</u>	<u>1,210,000</u>
D112	Driver (BPS-06)	1	1	260,000	275,000
C057	Chowkidar (BPS-03)	1	1	220,000	230,000
N005	Naib Qasid (BPS-03)	2	2	450,000	475,000
S162	Sweeper (BPS-03)	1	1	220,000	230,000
A012	TOTAL ALLOWANCES			<u>5,133,000</u>	<u>5,903,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,983,000</u>	<u>5,753,000</u>
A01202	House Rent Allowance			495,000	495,000
A01203	Conveyance Allowance			480,000	480,000
A01207	Washing Allowance			60,000	60,000
A01208	Dress Allowance			60,000	60,000
A0120D	Integrated Allowance			36,000	36,000
A01216	Qualification Allowance			30,000	30,000
A01217	Medical Allowance			220,000	220,000
A0121T	Adhoc Relief Allowance 2013			25,000	25,000
A01226	Computer Allowance			54,000	54,000
A0122C	Adhoc Relief Allowance - 2015			18,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
KT4437 Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)					
A0123U Planning Performance Allowance			1,300,000	1,100,000	1,300,000
A0124H Special Allowance-2021			130,000	70,000	130,000
A0124L Weather Allowance			5,000	5,000	5,000
A0124N Disparity Reduction Allowance 2022- 15%			250,000	170,000	250,000
A0124R Adhoc Relief Allowance 2022			420,000	300,000	420,000
A0124X Adhoc Relief Allowance 2023			1,400,000	950,000	1,400,000
A0125E Adhoc Relief Allowance 2024				725,000	770,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>585,000</u>		<u>616,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>		<u>87,000</u>
A03201 Postage and Telegraph			10,000		12,000
A03202 Telephone and Trunk Call			70,000		75,000
A033 TOTAL UTILITIES			<u>250,000</u>		<u>260,000</u>
A03301 Gas			100,000		100,000
A03303 Electricity			<u>150,000</u>		<u>160,000</u>
001 Electricity			150,000		160,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>148,000</u>		<u>158,000</u>
A03805 Travelling Allowance			<u>60,000</u>		<u>65,000</u>
001 Travelling Allowance			60,000		65,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>		<u>85,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000		85,000
A03808 Conveyance Charges			<u>8,000</u>		<u>8,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
KT4437 Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)					
001 Conveyance Charges			8,000		8,000
A039 TOTAL GENERAL			<u>107,000</u>		<u>111,000</u>
A03901 Stationery			<u>50,000</u>		<u>50,000</u>
001 Stationery			50,000		50,000
A03902 Printing and Publication			<u>20,000</u>		<u>20,000</u>
001 Printing and publication			20,000		20,000
A03905 Newspapers Periodicals and Books			8,000		8,000
A03906 Uniforms and Protective Clothing			4,000		5,000
A03970 Others			<u>25,000</u>		<u>28,000</u>
001 Others			25,000		28,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>600,000</u>
A041 TOTAL PENSION			<u>600,000</u>		<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			600,000		600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>		<u>58,000</u>
A130 TOTAL TRANSPORT			<u>35,000</u>		<u>36,000</u>
A13001 Transport			<u>35,000</u>		<u>36,000</u>
001 Transport			35,000		36,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>12,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>12,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
KT4437 Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)					
001 Machinery and Equipment			10,000		12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			10,000		10,000
Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)			11,274,000	7,772,000	12,318,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
MR4742 Monitoring & Evaluation System (M&E)					
Mardan Division (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,411,000</u>	<u>10,039,000</u>	<u>12,731,000</u>
A011 TOTAL PAY	12	12	<u>5,530,000</u>	<u>4,240,000</u>	<u>5,795,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,350,000</u>	<u>3,100,000</u>	<u>4,560,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,350,000</u>	<u>3,100,000</u>	<u>4,560,000</u>
D028 Deputy Director (BPS-18)	1	1	1,080,000		1,130,000
A079 Assistant Director (BPS-17)	2	2	1,500,000		1,575,000
A057 Assistant (BPS-16)	1	1	450,000		475,000
C082 Computer Operator (BPS-16)	3	3	1,320,000		1,380,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,180,000</u>	<u>1,140,000</u>	<u>1,235,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,180,000</u>	<u>1,140,000</u>	<u>1,235,000</u>
D112 Driver (BPS-06)	1	1	260,000		275,000
C057 Chowkidar (BPS-03)	1	1	220,000		230,000
N005 Naib Qasid (BPS-03)	2	2	480,000		500,000
S162 Sweeper (BPS-03)	1	1	220,000		230,000
A012 TOTAL ALLOWANCES			<u>5,881,000</u>	<u>5,799,000</u>	<u>6,936,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,731,000</u>	<u>5,749,000</u>	<u>6,786,000</u>
A01202 House Rent Allowance			620,000	495,000	620,000
A01203 Conveyance Allowance			560,000	400,000	560,000
A01207 Washing Allowance			60,000	60,000	60,000
A01208 Dress Allowance			60,000	60,000	60,000
A0120D Integrated Allowance			36,000	36,000	36,000
A01217 Medical Allowance			260,000	200,000	260,000
A0121T Adhoc Relief Allowance 2013			40,000	35,000	40,000
A01226 Computer Allowance			54,000	40,000	54,000
A0122C Adhoc Relief Allowance - 2015			30,000	25,000	30,000
A0123U Planning Performance Allowance			1,300,000	1,250,000	1,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
MR4742 Monitoring & Evaluation System (M&E)					
Mardan Division (Reg Act)					
A0124H Special Allowance-2021			168,000	130,000	168,000
A0124L Weather Allowance			18,000	18,000	18,000
A0124N Disparity Reduction Allowance 2022- 15%			390,000	240,000	390,000
A0124R Adhoc Relief Allowance 2022			480,000	400,000	480,000
A0124X Adhoc Relief Allowance 2023			1,600,000	1,360,000	1,600,000
A0125E Adhoc Relief Allowance 2024				1,000,000	1,050,000
A01270 Other			<u>55,000</u>		<u>60,000</u>
001 Others			55,000		60,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>585,000</u>	<u>245,000</u>	<u>616,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>29,000</u>	<u>87,000</u>
A03201 Postage and Telegraph			10,000		12,000
A03202 Telephone and Trunk Call			70,000	29,000	75,000
A033 TOTAL UTILITIES			<u>250,000</u>	<u>176,000</u>	<u>260,000</u>
A03301 Gas			100,000	26,000	100,000
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
001 Electricity			150,000	150,000	160,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>148,000</u>	<u>40,000</u>	<u>158,000</u>
A03805 Travelling Allowance			<u>60,000</u>		<u>65,000</u>
001 Travelling Allowance			60,000		65,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>40,000</u>	<u>85,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	40,000	85,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
MR4742 Monitoring & Evaluation System (M&E)					
Mardan Division (Reg Act)					
A03808 Conveyance Charges			<u>8,000</u>		<u>8,000</u>
001 Conveyance Charges			8,000		8,000
A039 TOTAL GENERAL			<u>107,000</u>		<u>111,000</u>
A03901 Stationery			<u>50,000</u>		<u>50,000</u>
001 Stationery			50,000		50,000
A03902 Printing and Publication			<u>20,000</u>		<u>20,000</u>
001 Printing and publication			20,000		20,000
A03905 Newspapers Periodicals and Books			8,000		8,000
A03906 Uniforms and Protective Clothing			4,000		5,000
A03970 Others			<u>25,000</u>		<u>28,000</u>
001 Others			25,000		28,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>600,000</u>
A041 TOTAL PENSION			<u>600,000</u>		<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			600,000		600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>		<u>58,000</u>
A130 TOTAL TRANSPORT			<u>35,000</u>		<u>36,000</u>
A13001 Transport			<u>35,000</u>		<u>36,000</u>
001 Transport			35,000		36,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>12,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
MR4742	Monitoring & Evaluation System (M&E)				
	Mardan Division (Reg Act)				
A13101	Machinery and Equipment		<u>10,000</u>		<u>12,000</u>
001	Machinery and Equipment		10,000		12,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		<u>10,000</u>
A13201	Furniture and Fixture		10,000		10,000
Monitoring & Evaluation System (M&E)			12,652,000	10,284,000	14,006,000
Mardan Division (Reg Act)					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5848 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,645,000</u>		<u>35,398,000</u>
A012 TOTAL ALLOWANCES			<u>28,645,000</u>		<u>35,398,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>28,645,000</u>		<u>35,398,000</u>
A01270 Other			<u>28,645,000</u>		<u>35,398,000</u>
086 L.S. for Pay increase			28,645,000		35,398,000
A03 TOTAL OPERATING EXPENSES			<u>120,000,000</u>	<u>100,000,000</u>	<u>140,000,000</u>
A039 TOTAL GENERAL			<u>120,000,000</u>	<u>100,000,000</u>	<u>140,000,000</u>
A03970 Others			<u>120,000,000</u>	<u>100,000,000</u>	<u>140,000,000</u>
037 L.S. at the disposal of F.D.			120,000,000	100,000,000	140,000,000
Lump Sum Allocation			148,645,000	100,000,000	175,398,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5900 Urban Policy Unit (UPU) (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>41,012,000</u>	<u>41,428,000</u>	<u>45,934,000</u>
A011 TOTAL PAY	36	36	<u>17,000,000</u>	<u>14,300,000</u>	<u>17,520,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>12,000,000</u>	<u>10,300,000</u>	<u>12,300,000</u>
A01101 Total Basic Pay Of Officer	19	19	<u>11,500,000</u>	<u>10,200,000</u>	<u>12,100,000</u>
D631 Deputy Executive Director (BPS-19)	1	1	990,000		1,060,000
C486 Communication Specialist (BPS-18)	1	1	710,000		750,000
M223 Monitoring & Evaluation Specialist (BPS-18)	1	1	710,000		750,000
P413 Procurement Manager (BPS-18)	1	1	710,000		750,000
S640 Senior Geographic Information System Specialist (BPS-18)	1	1	940,000		980,000
T118 Transport Specialist (BPS-18)	1	1	940,000		980,000
U013 Urban Economist (BPS-18)	1	1	710,000		750,000
U014 Urban Planner (BPS-18)	1	1	710,000		750,000
U016 Urban Architect (BPS-18)	1	1	710,000		750,000
A744 Assistant I.T Manager (BPS-17)	1	1	580,000		610,000
R348 Research Analyst (BPS-17)	1	1	590,000		610,000
R350 Research Associate (BPS-17)	1	1	590,000		610,000
O003 Office Assistant (BPS-16)	5	5	1,880,000		1,970,000
R349 Research Assistant (BPS-16)	2	2	730,000		780,000
A01102 Personal pay			500,000	100,000	200,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>5,000,000</u>	<u>4,000,000</u>	<u>5,220,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>5,000,000</u>	<u>4,000,000</u>	<u>5,220,000</u>
P414 Photocopier Assistant (BPS-07)	2	2	630,000		660,000
D112 Driver (BPS-06)	6	6	1,950,000		2,040,000
C057 Chowkidar (BPS-03)	2	2	520,000		540,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
PR5900	Urban Policy Unit (UPU) (Reg Act)						
N005	Naib Qasid	(BPS-03)	7	7	1,900,000		1,980,000
A012	TOTAL ALLOWANCES				24,012,000	27,128,000	28,414,000
A012-1	TOTAL REGULAR ALLOWANCES				23,762,000	26,978,000	28,164,000
A01202	House Rent Allowance				2,100,000	2,300,000	2,250,000
A01203	Conveyance Allowance				1,150,000	800,000	1,150,000
A01207	Washing Allowance				180,000	175,000	180,000
A01208	Dress Allowance				180,000	175,000	180,000
A0120D	Integrated Allowance				108,000	105,000	108,000
A01217	Medical Allowance				700,000	580,000	700,000
A0121T	Adhoc Relief Allowance 2013				60,000	45,000	60,000
A01224	Entertainment Allowance				4,000		4,000
A0122C	Adhoc Relief Allowance - 2015				40,000	30,000	40,000
A0122N	Special Conveyance Allowance to Disbalded Employees					48,000	72,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,200,000		
A0123K	Superior Executive Allowance					1,200,000	1,250,000
A0123U	Planning Performance Allowance				3,300,000	3,000,000	3,300,000
A0123V	Secretariat Performance Allowance				8,300,000	9,500,000	9,500,000
A0124G	IT Professional Allowance				400,000	365,000	400,000
A0124H	Special Allowance-2021				210,000	240,000	240,000
A0124L	Weather Allowance				50,000	50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%					5,000	
A0124R	Adhoc Relief Allowance 2022				1,250,000	1,230,000	1,250,000
A0124X	Adhoc Relief Allowance 2023				4,500,000	4,050,000	4,200,000
A0125E	Adhoc Relief Allowance 2024					3,050,000	3,200,000
A01270	Other				30,000	30,000	30,000
001	Others				30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				250,000	150,000	250,000
A01274	Medical Charges				150,000	150,000	150,000
001	Medical Charges				150,000	150,000	150,000
A01278	Leave Salary				100,000		100,000
001	Leave Salary				100,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5900 Urban Policy Unit (UPU) (Reg Act)					
A03 TOTAL OPERATING EXPENSES			<u>5,527,000</u>	<u>5,212,000</u>	<u>5,656,000</u>
A032 TOTAL COMMUNICATIONS			<u>140,000</u>	<u>110,000</u>	<u>140,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			120,000	90,000	120,000
A033 TOTAL UTILITIES			<u>955,000</u>	<u>1,145,000</u>	<u>1,031,000</u>
A03301 Gas			180,000	45,000	180,000
A03302 Water			25,000		1,000
A03303 Electricity			<u>750,000</u>	<u>1,100,000</u>	<u>850,000</u>
001 Electricity			750,000	1,100,000	850,000
A034 TOTAL OCCUPANCY COSTS			<u>2,500,000</u>	<u>1,800,000</u>	<u>2,500,000</u>
A03402 Rent for Office Building			2,500,000	1,800,000	2,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,400,000</u>	<u>1,590,000</u>	<u>1,410,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>290,000</u>	<u>210,000</u>
001 Travelling Allowance			200,000	290,000	210,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>1,300,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,300,000	1,200,000
A039 TOTAL GENERAL			<u>532,000</u>	<u>567,000</u>	<u>575,000</u>
A03901 Stationery			<u>150,000</u>	<u>180,000</u>	<u>160,000</u>
001 Stationery			150,000	180,000	160,000
A03902 Printing and Publication			<u>50,000</u>		<u>50,000</u>
001 Printing and publication			50,000		50,000
A03905 Newspapers Periodicals and Books			20,000		20,000
A03906 Uniforms and Protective Clothing			12,000	12,000	15,000
A03970 Others			<u>300,000</u>	<u>375,000</u>	<u>330,000</u>
001 Others			300,000	375,000	330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5900 Urban Policy Unit (UPU) (Reg Act)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>900,000</u>		<u>900,000</u>
A041 TOTAL PENSION			<u>900,000</u>		<u>900,000</u>
A04114 Superannuation Encashment of L.P.R			900,000		900,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>315,000</u>	<u>335,000</u>	<u>319,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Transport			250,000	250,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>60,000</u>	<u>44,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>60,000</u>	<u>44,000</u>
001 Machinery and Equipment			40,000	60,000	44,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			25,000	25,000	25,000
Urban Policy Unit (UPU) (Reg Act)			47,755,000	46,975,000	52,810,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5902 Sustainable Development Unit (SDU)					
(Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,689,000</u>	<u>33,886,000</u>	<u>35,268,000</u>
A011 TOTAL PAY	27	27	<u>10,970,000</u>	<u>11,080,000</u>	<u>11,511,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>7,370,000</u>	<u>7,500,000</u>	<u>7,711,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>7,350,000</u>	<u>7,500,000</u>	<u>7,710,000</u>
D068 Director General (BPS-20)	1	1	1,600,000		1,680,000
D063 Director (BPS-19)	1	1	990,000		1,040,000
D028 Deputy Director (BPS-18)	1	1	800,000		840,000
A079 Assistant Director (BPS-17)	2	2	1,130,000		1,180,000
A513 Assistant Director (IT) (BPS-17)	1	1	630,000		660,000
A799 Admin & Accounts Officer (BPS-17)	1	1	630,000		660,000
C082 Computer Operator (BPS-16)	3	3	880,000		920,000
O003 Office Assistant (BPS-16)	2	2	690,000		730,000
A01103 Special Pay			20,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>3,600,000</u>	<u>3,580,000</u>	<u>3,800,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>3,600,000</u>	<u>3,580,000</u>	<u>3,800,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	320,000		345,000
J013 Junior Clerk (BPS-11)	1	1	300,000		320,000
D112 Driver (BPS-06)	4	4	840,000		890,000
C057 Chowkidar (BPS-03)	2	2	500,000		525,000
M010 Mali (BPS-03)	1	1	250,000		260,000
N005 Naib Qasid (BPS-03)	4	4	970,000		1,020,000
S162 Sweeper (BPS-03)	2	2	420,000		440,000
A012 TOTAL ALLOWANCES			<u>20,719,000</u>	<u>22,806,000</u>	<u>23,757,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,519,000</u>	<u>22,706,000</u>	<u>23,557,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5902	Sustainable Development Unit (SDU)				
	(Reg Act)				
A01202	House Rent Allowance		2,150,000	1,950,000	2,150,000
A01203	Conveyance Allowance		880,000	870,000	880,000
A01207	Washing Allowance		156,000	156,000	156,000
A01208	Dress Allowance		156,000	156,000	156,000
A0120D	Integrated Allowance		94,000	116,000	94,000
A01217	Medical Allowance		530,000	500,000	530,000
A0121T	Adhoc Relief Allowance 2013		30,000	38,000	40,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		54,000	60,000	54,000
A0122C	Adhoc Relief Allowance - 2015		20,000	26,000	28,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		2,600,000		
A0123K	Superior Executive Allowance			2,450,000	2,500,000
A0123U	Planning Performance Allowance		1,200,000	850,000	1,200,000
A0123V	Secretariat Performance Allowance		7,500,000	7,900,000	7,900,000
A0124G	IT Professional Allowance		400,000	365,000	400,000
A0124H	Special Allowance-2021		300,000	300,000	300,000
A0124L	Weather Allowance		43,000	43,000	43,000
A0124R	Adhoc Relief Allowance 2022		1,000,000	980,000	1,000,000
A0124X	Adhoc Relief Allowance 2023		3,400,000	3,300,000	3,400,000
A0125E	Adhoc Relief Allowance 2024			2,550,000	2,630,000
A01270	Other			<u>90,000</u>	<u>90,000</u>
001	Others			90,000	90,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges		100,000	100,000	100,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>750,000</u>		<u>1,430,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>		<u>120,000</u>
A03201	Postage and Telegraph		10,000		20,000
A03202	Telephone and Trunk Call		70,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5902 Sustainable Development Unit (SDU)					
(Reg Act)					
A033 TOTAL UTILITIES			<u>400,000</u>		<u>550,000</u>
A03301 Gas			100,000		150,000
A03303 Electricity			<u>300,000</u>		<u>400,000</u>
001 Electricity			300,000		400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>158,000</u>		<u>530,000</u>
A03805 Travelling Allowance			<u>60,000</u>		<u>120,000</u>
001 Travelling Allowance			60,000		120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>90,000</u>		<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			90,000		400,000
A03808 Conveyance Charges			<u>8,000</u>		<u>10,000</u>
001 Conveyance Charges			8,000		10,000
A039 TOTAL GENERAL			<u>112,000</u>		<u>230,000</u>
A03901 Stationery			<u>50,000</u>		<u>100,000</u>
001 Stationery			50,000		100,000
A03902 Printing and Publication			<u>20,000</u>		<u>30,000</u>
001 Printing and publication			20,000		30,000
A03905 Newspapers Periodicals and Books			8,000		10,000
A03906 Uniforms and Protective Clothing			4,000		20,000
A03970 Others			<u>30,000</u>		<u>70,000</u>
001 Others			30,000		70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>600,000</u>
A041 TOTAL PENSION			<u>600,000</u>		<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			600,000		600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5902 Sustainable Development Unit (SDU) (Reg Act)					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>		<u>170,000</u>
A130 TOTAL TRANSPORT			<u>35,000</u>		<u>100,000</u>
A13001 Transport			<u>35,000</u>		<u>100,000</u>
001 Transport			35,000		100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>50,000</u>
001 Machinery and Equipment			10,000		50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			10,000		20,000
Sustainable Development Unit (SDU) (Reg Act)			33,095,000	33,886,000	37,469,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5919 Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,805,000</u>	<u>10,189,000</u>	<u>13,025,000</u>
A011 TOTAL PAY	14	14	<u>5,500,000</u>	<u>4,200,000</u>	<u>5,720,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>4,350,000</u>	<u>3,400,000</u>	<u>4,510,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>4,350,000</u>	<u>3,400,000</u>	<u>4,510,000</u>
D028 Deputy Director (BPS-18)	1	1	800,000		840,000
A079 Assistant Director (BPS-17)	4	4	2,200,000		2,250,000
A057 Assistant (BPS-16)	1	1	350,000		370,000
C082 Computer Operator (BPS-16)	3	3	1,000,000		1,050,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,150,000</u>	<u>800,000</u>	<u>1,210,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,150,000</u>	<u>800,000</u>	<u>1,210,000</u>
D112 Driver (BPS-06)	2	2	490,000		520,000
C057 Chowkidar (BPS-03)	1	1	230,000		240,000
N005 Naib Qasid (BPS-03)	2	2	430,000		450,000
A012 TOTAL ALLOWANCES			<u>6,305,000</u>	<u>5,989,000</u>	<u>7,305,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,155,000</u>	<u>5,839,000</u>	<u>7,155,000</u>
A01202 House Rent Allowance			1,200,000	800,000	1,200,000
A01203 Conveyance Allowance			620,000	400,000	620,000
A01207 Washing Allowance			60,000	36,000	60,000
A01208 Dress Allowance			60,000	36,000	60,000
A0120D Integrated Allowance			36,000	22,000	36,000
A01217 Medical Allowance			270,000	180,000	270,000
A0121T Adhoc Relief Allowance 2013			7,000	5,000	7,000
A01226 Computer Allowance			54,000	30,000	54,000
A0122C Adhoc Relief Allowance - 2015			5,000	5,000	5,000
A0123U Planning Performance Allowance			1,300,000	1,500,000	1,500,000
A0124H Special Allowance-2021			210,000	110,000	210,000
A0124L Weather Allowance			18,000	10,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5919 Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)					
A0124N Disparity Reduction Allowance 2022- 15%			150,000	150,000	150,000
A0124R Adhoc Relief Allowance 2022			465,000	400,000	465,000
A0124X Adhoc Relief Allowance 2023			1,700,000	1,250,000	1,550,000
A0125E Adhoc Relief Allowance 2024				900,000	950,000
A01270 Other				<u>5,000</u>	
001 Others				5,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>585,000</u>	<u>7,000</u>	<u>616,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>7,000</u>	<u>87,000</u>
A03201 Postage and Telegraph			10,000		12,000
A03202 Telephone and Trunk Call			70,000	7,000	75,000
A033 TOTAL UTILITIES			<u>250,000</u>		<u>260,000</u>
A03301 Gas			100,000		100,000
A03303 Electricity			<u>150,000</u>		<u>160,000</u>
001 Electricity			150,000		160,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>148,000</u>		<u>158,000</u>
A03805 Travelling Allowance			<u>60,000</u>		<u>65,000</u>
001 Travelling Allowance			60,000		65,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>		<u>85,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000		85,000
A03808 Conveyance Charges			<u>8,000</u>		<u>8,000</u>
001 Conveyance Charges			8,000		8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5919 Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)					
A039 TOTAL GENERAL			<u>107,000</u>		<u>111,000</u>
A03901 Stationery			<u>50,000</u>		<u>50,000</u>
001 Stationery			50,000		50,000
A03902 Printing and Publication			<u>20,000</u>		<u>20,000</u>
001 Printing and publication			20,000		20,000
A03905 Newspapers Periodicals and Books			8,000		8,000
A03906 Uniforms and Protective Clothing			4,000		5,000
A03970 Others			<u>25,000</u>		<u>28,000</u>
001 Others			25,000		28,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>600,000</u>
A041 TOTAL PENSION			<u>600,000</u>		<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			600,000		600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>		<u>58,000</u>
A130 TOTAL TRANSPORT			<u>35,000</u>		<u>36,000</u>
A13001 Transport			<u>35,000</u>		<u>36,000</u>
001 Transport			35,000		36,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>12,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>12,000</u>
001 Machinery and Equipment			10,000		12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5919 Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			10,000		10,000
Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)			13,046,000	10,196,000	14,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5920 Director General Monitoring & Evaluation System (M&E) (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>79,249,000</u>	<u>92,558,000</u>	<u>92,729,000</u>
A011 TOTAL PAY	67	67	<u>28,200,000</u>	<u>31,010,000</u>	<u>30,615,000</u>
A011-1 TOTAL PAY OF OFFICERS	40	40	<u>22,700,000</u>	<u>25,010,000</u>	<u>24,515,000</u>
A01101 Total Basic Pay Of Officer	40	40	<u>22,700,000</u>	<u>25,000,000</u>	<u>24,500,000</u>
D068 Director General (BPS-20)	1	1	1,600,000		1,900,000
D154 Director Technical (BPS-19)	2	2	2,120,000		2,300,000
D602 Director Evaluation (BPS-19)	1	1	1,030,000		1,020,000
D028 Deputy Director (BPS-18)	5	5	3,760,000		4,000,000
D483 Deputy Director Evaluation (BPS-18)	1	1	710,000		770,000
A007 Accounts Officer (BPS-17)	1	1	610,000		660,000
A079 Assistant Director (BPS-17)	6	6	3,700,000		3,900,000
A747 Assistant Director (Evaluation) (BPS-17)	1	1	610,000		650,000
E071 Electrical Engineer (BPS-17)	1	1	610,000		650,000
S166 Superintendent (BPS-17)	1	1	610,000		650,000
A057 Assistant (BPS-16)	7	7	2,740,000		2,900,000
C011 Care Taker (BPS-16)	1	1	350,000		400,000
C082 Computer Operator (BPS-16)	11	11	3,900,000		4,300,000
P021 Personal Assistant (BPS-16)	1	1	350,000		400,000
A01105 Qualification Pay				10,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>5,500,000</u>	<u>6,000,000</u>	<u>6,100,000</u>
A01151 Total Basic Pay Other Staff	27	27	<u>5,500,000</u>	<u>6,000,000</u>	<u>6,100,000</u>
T019 Telephone Operator (BPS-07)	1	1	260,000		290,000
D112 Driver (BPS-06)	11	11	2,400,000		2,600,000
C057 Chowkidar (BPS-03)	2	2	400,000		480,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
PR5920	Director General Monitoring & Evaluation System (M&E) (Reg Act)						
N005	Naib Qasid	(BPS-03)	12	12	2,230,000		2,500,000
S162	Sweeper	(BPS-03)	1	1	210,000		230,000
A012	TOTAL ALLOWANCES				<u>51,049,000</u>	<u>61,548,000</u>	<u>62,114,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>50,699,000</u>	<u>61,398,000</u>	<u>61,764,000</u>
A01201	Senior Post Allowance					9,000	20,000
A01202	House Rent Allowance				5,100,000	5,300,000	5,300,000
A01203	Conveyance Allowance				2,240,000	2,400,000	2,400,000
A01207	Washing Allowance				312,000	298,000	312,000
A01208	Dress Allowance				312,000	298,000	312,000
A0120D	Integrated Allowance				188,000	179,000	188,000
A01217	Medical Allowance				1,298,000	1,280,000	1,298,000
A0121T	Adhoc Relief Allowance 2013				50,000	70,000	70,000
A01224	Entertainment Allowance				6,000	16,000	6,000
A01226	Computer Allowance				198,000	198,000	198,000
A01228	Orderly Allowance					250,000	250,000
A0122C	Adhoc Relief Allowance - 2015				35,000	50,000	50,000
A01236	Deputation Allowance				144,000	144,000	144,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,250,000		
A0123K	Superior Executive Allowance					2,500,000	2,500,000
A0123U	Planning Performance Allowance				6,600,000	7,800,000	7,800,000
A0123V	Secretariat Performance Allowance				21,000,000	20,500,000	20,600,000
A0124H	Special Allowance-2021				900,000	860,000	900,000
A0124L	Weather Allowance				86,000	86,000	86,000
A0124R	Adhoc Relief Allowance 2022				2,500,000	2,730,000	2,750,000
A0124X	Adhoc Relief Allowance 2023				8,300,000	9,250,000	9,200,000
A0125E	Adhoc Relief Allowance 2024					7,000,000	7,200,000
A01270	Other				<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Others				180,000	180,000	180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>350,000</u>	<u>150,000</u>	<u>350,000</u>
A01274	Medical Charges				<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Medical Charges				150,000	150,000	150,000
A01278	Leave Salary				<u>200,000</u>		<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5920 Director General Monitoring & Evaluation System (M&E) (Reg Act)					
001 Leave Salary			200,000		200,000
A03 TOTAL OPERATING EXPENSES			<u>2,728,000</u>		<u>3,514,000</u>
A032 TOTAL COMMUNICATIONS			<u>510,000</u>		<u>664,000</u>
A03201 Postage and Telegraph			60,000		100,000
A03202 Telephone and Trunk Call			450,000		500,000
A03204 Electronic Communication					<u>64,000</u>
001 Electronic Communication					64,000
A033 TOTAL UTILITIES			<u>500,000</u>		<u>650,000</u>
A03301 Gas			100,000		150,000
A03303 Electricity			<u>400,000</u>		<u>500,000</u>
001 Electricity			400,000		500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,208,000</u>		<u>1,480,000</u>
A03805 Travelling Allowance			<u>400,000</u>		<u>450,000</u>
001 Travelling Allowance			400,000		450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>		<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000		1,000,000
A03808 Conveyance Charges			<u>8,000</u>		<u>30,000</u>
001 Conveyance Charges			8,000		30,000
A039 TOTAL GENERAL			<u>510,000</u>		<u>720,000</u>
A03901 Stationery			<u>250,000</u>		<u>400,000</u>
001 Stationery			250,000		400,000
A03902 Printing and Publication			<u>100,000</u>		<u>120,000</u>
001 Printing and publication			100,000		120,000
A03905 Newspapers Periodicals and Books			20,000		25,000
A03906 Uniforms and Protective Clothing			20,000		25,000
A03970 Others			<u>120,000</u>		<u>150,000</u>
001 Others			120,000		150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5920 Director General Monitoring & Evaluation System (M&E) (Reg Act)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>900,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>900,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			900,000		1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>		<u>410,000</u>
A130 TOTAL TRANSPORT			<u>90,000</u>		<u>200,000</u>
A13001 Transport			<u>90,000</u>		<u>200,000</u>
001 Transport			90,000		200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		<u>150,000</u>
A13101 Machinery and Equipment			<u>50,000</u>		<u>150,000</u>
001 Machinery and Equipment			50,000		150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>		<u>60,000</u>
A13201 Furniture and Fixture			40,000		60,000
Director General Monitoring & Evaluation System (M&E) (Reg Act)			83,058,000	92,558,000	97,654,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
PR4058	Planning & Development Department (Secretariat Level)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				592,123,000	654,356,000	702,899,000
A011	TOTAL PAY		368	366	187,235,000	184,725,000	196,190,000
A011-1	TOTAL PAY OF OFFICERS		159	158	132,810,000	130,700,000	139,460,000
A01101	Total Basic Pay Of Officer		159	158	131,800,000	130,000,000	138,450,000
A010	Additional Chief Secretary	(BPS-21)	1	1	2,500,000		2,650,000
S014	Secretary	(BPS-20)	1	1	2,300,000		2,420,000
S302	Senior Chief of Section	(BPS-20)	4	4	8,000,000		8,400,000
A018	Additional Secretary	(BPS-19)	1	1	1,400,000		1,470,000
C039	Chief Economist	(BPS-19)	1	1	1,350,000		1,420,000
C046	Chief Of Section	(BPS-19)	13	13	20,000,000		21,000,000
D113	Director M&E	(BPS-19)	1	1	1,400,000		1,470,000
A158	Assistant Chief	(BPS-18)	26	26	23,200,000		24,360,000
D052	Deputy Secretary	(BPS-18)	1	1	1,400,000		1,470,000
D401	Deputy Director - IT	(BPS-18)	1	1	1,200,000		1,260,000
P075	Private Secretary	(BPS-18)	1	1	1,400,000		1,470,000
A513	Assistant Director (IT)	(BPS-17)	1	1	900,000		945,000
A895	Assistant Director I.T PPS	(BPS-17)	2	2	1,600,000		1,680,000
P075	Private Secretary	(BPS-17)	1	1	1,200,000		1,260,000
R032	Research Officer	(BPS-17)	35	35	22,600,000		23,730,000
S022	Section Officer	(BPS-17)	4	4	4,450,000		4,660,000
S166	Superintendent	(BPS-17)	8	8	7,200,000		7,560,000
A057	Assistant	(BPS-16)	22	22	10,100,000		10,700,000
C082	Computer Operator	(BPS-16)	24	23	12,600,000		13,200,000
G001	Garage Superintendent	(BPS-16)	1	1	800,000		840,000
P021	Personal Assistant	(BPS-16)	4	4	2,700,000		2,835,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
PR4058	Planning & Development Department (Secretariat Level)						
S061	Senior Scale Stenographer	(BPS-16)	6	6	3,500,000		3,650,000
A01102	Personal pay				700,000	400,000	700,000
A01103	Special Pay				130,000	120,000	130,000
A01105	Qualification Pay				180,000	180,000	180,000
A011-2	TOTAL PAY OF OTHER STAFF		209	208	54,425,000	54,025,000	56,730,000
A01151	Total Basic Pay Other Staff		209	208	54,400,000	54,000,000	56,700,000
J024	Junior Scale Stenographer	(BPS-14)	15	15	6,200,000		6,510,000
S035	Senior Clerk	(BPS-14)	6	6	2,800,000		2,940,000
J013	Junior Clerk	(BPS-11)	14	14	4,900,000		5,150,000
D482	Driver cum Supervisor	(BPS-08)	2	2	900,000		945,000
G013	Generator Operator	(BPS-07)	1	1	270,000		285,000
T019	Telephone Operator	(BPS-07)	1	1	270,000		285,000
D112	Driver	(BPS-06)	60	60	12,800,000		13,300,000
L037	Lift Operator	(BPS-06)	1	1	300,000		315,000
S396	Senior Driver	(BPS-06)	6	6	2,300,000		2,400,000
W001	Waiter	(BPS-06)	4	4	1,000,000		1,050,000
E019	Electrician	(BPS-05)	1	1	290,000		310,000
D006	Daftari	(BPS-04)	8	8	2,800,000		2,900,000
E019	Electrician	(BPS-04)	1	1	290,000		310,000
G014	Gestetner Operator	(BPS-04)	1	1	300,000		315,000
N005	Naib Qasid	(BPS-04)	2	2	780,000		810,000
Q004	Qasid	(BPS-04)	2	2	780,000		810,000
C057	Chowkidar	(BPS-03)	11	11	2,150,000		2,250,000
M010	Mali	(BPS-03)	1	1	300,000		315,000
N005	Naib Qasid	(BPS-03)	57	56	11,900,000		12,300,000
S162	Sweeper	(BPS-03)	13	13	2,600,000		2,710,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR4058 Planning & Development Department (Secretariat Level)					
W001 Waiter (BPS-03)	2	2	470,000		490,000
A01152 Personal pay			25,000	25,000	30,000
A012 TOTAL ALLOWANCES			<u>404,888,000</u>	<u>469,631,000</u>	<u>506,709,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>339,888,000</u>	<u>401,631,000</u>	<u>420,709,000</u>
A01201 Senior Post Allowance			110,000	110,000	110,000
A01202 House Rent Allowance			26,780,000	25,500,000	26,780,000
A01203 Conveyance Allowance			13,000,000	11,200,000	13,000,000
A01207 Washing Allowance			2,100,000	2,100,000	2,100,000
A01208 Dress Allowance			2,100,000	2,100,000	2,100,000
A0120D Integrated Allowance			1,225,000	1,200,000	1,225,000
A0120E Housing Subsidy Allowance			2,500,000	2,200,000	2,500,000
A0120N Special allowances @ 30% of basic pay for Secretar			350,000		1,000
A01216 Qualification Allowance			10,000	27,000	10,000
A01217 Medical Allowance			8,400,000	7,800,000	8,400,000
A0121Q Audit and Accounts Allowance			1,000		1,000
A0121T Adhoc Relief Allowance 2013			1,200,000	1,200,000	1,200,000
A01224 Entertainment Allowance			120,000	120,000	120,000
A01226 Computer Allowance			450,000	450,000	450,000
A01228 Orderly Allowance			1,900,000	2,200,000	2,200,000
A0122C Adhoc Relief Allowance - 2015			800,000	850,000	850,000
A0122M Adhoc Relief Allowance 2016			1,000		1,000
A0122N Special Conveyance Allowance to Disbalded Employees			350,000	350,000	350,000
A0122S Utility Allowance				36,100,000	37,000,000
A0122Y Ad-hoc Relief Allowance 2017			1,000		1,000
A01236 Deputation Allowance			150,000	100,000	150,000
A01238 Charge allowance			36,000	36,000	36,000
A01239 Special allowance			<u>400,000</u>	<u>18,000</u>	<u>400,000</u>
001 Special Allowance			400,000	18,000	400,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			24,500,000		
A0123G Ad-hoc Relief Allowance-2018			1,000		1,000
A0123K Superior Executive Allowance				25,500,000	26,200,000
A0123P Ad-hoc Relief Allowance 2019			1,000		1,000

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR4058 Planning & Development Department (Secretariat Level)					
A0123U Planning Performance Allowance			41,000,000	38,500,000	41,000,000
A0123V Secretariat Performance Allowance			126,000,000	123,700,000	126,000,000
A01241 Utility allowance for electricity			500,000	520,000	520,000
A0124F Adhoc Relief Allowance-2021			1,000		1,000
A0124G IT Professional Allowance			1,600,000	1,700,000	1,700,000
A0124H Special Allowance-2021			6,000,000	4,300,000	6,000,000
A0124L Weather Allowance			600,000	600,000	600,000
A0124N Disparity Reduction Allowance 2022- 15%			1,000		1,000
A0124R Adhoc Relief Allowance 2022			18,000,000	16,500,000	18,000,000
A0124X Adhoc Relief Allowance 2023			59,000,000	55,200,000	59,000,000
A01250 Incentive Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Incentive Allowance			150,000	150,000	150,000
A0125E Adhoc Relief Allowance 2024				41,000,000	42,000,000
A01270 Other			<u>550,000</u>	<u>300,000</u>	<u>550,000</u>
001 Others			550,000	300,000	550,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>65,000,000</u>	<u>68,000,000</u>	<u>86,000,000</u>
A01271 Overtime Allowance			1,500,000	1,500,000	1,500,000
A01273 Honoraria			<u>60,000,000</u>	<u>60,000,000</u>	<u>80,000,000</u>
001 Honoraria			60,000,000	60,000,000	80,000,000
A01274 Medical Charges			<u>3,000,000</u>	<u>6,000,000</u>	<u>4,000,000</u>
001 Medical Charges			3,000,000	6,000,000	4,000,000
A01278 Leave Salary			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Leave Salary			500,000	500,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>59,668,000</u>	<u>92,520,000</u>	<u>67,119,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,771,000</u>	<u>5,170,000</u>	<u>4,671,000</u>
A03201 Postage and Telegraph			170,000	170,000	170,000
A03202 Telephone and Trunk Call			2,600,000	2,500,000	2,500,000
A03204 Electronic Communication				<u>2,500,000</u>	<u>2,000,000</u>
001 Electronic Communication				2,500,000	2,000,000
A03205 Courier and pilot service			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR4058 Planning & Development Department (Secretariat Level)					
A033 TOTAL UTILITIES			<u>27,000,000</u>	<u>26,000,000</u>	<u>29,700,000</u>
A03301 Gas			2,000,000	6,000,000	4,700,000
A03303 Electricity			<u>25,000,000</u>	<u>20,000,000</u>	<u>25,000,000</u>
001 Electricity			25,000,000	20,000,000	25,000,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>		<u>20,000</u>
A03603 Registration			20,000		20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>19,016,000</u>	<u>44,490,000</u>	<u>21,017,000</u>
A03805 Travelling Allowance			<u>4,000,000</u>	<u>10,000,000</u>	<u>5,000,000</u>
001 Travelling Allowance			4,000,000	10,000,000	5,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>15,000,000</u>	<u>29,000,000</u>	<u>16,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			15,000,000	29,000,000	16,000,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
A03809 CNG Charges (Govt)			1,000		1,000
A03814 Travelling Allowance on Official Visit Abroad				5,475,000	1,000
A039 TOTAL GENERAL			<u>10,861,000</u>	<u>16,860,000</u>	<u>11,711,000</u>
A03901 Stationery			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Stationery			1,500,000	1,500,000	1,500,000
A03902 Printing and Publication			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
001 Printing and publication			1,400,000	1,400,000	1,400,000
A03905 Newspapers Periodicals and Books			350,000	800,000	550,000
A03906 Uniforms and Protective Clothing			660,000	660,000	660,000
A03907 Advertising & Publicity			<u>100,000</u>		<u>100,000</u>
001 Advertising and Publicity			100,000		100,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		<u>1,000</u>
001 Payments to Others for Service Rendered			1,000		1,000
A03936 Foreign/Inland Training Course Fee			5,000,000	5,000,000	5,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR4058	Planning & Development Department (Secretariat Level)				
A03970	Others		<u>1,850,000</u>	<u>7,500,000</u>	<u>2,500,000</u>
001	Others		1,850,000	7,500,000	2,500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>6,001,000</u>	<u>6,000,000</u>	<u>6,001,000</u>
A041	TOTAL PENSION		<u>6,001,000</u>	<u>6,000,000</u>	<u>6,001,000</u>
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A04114	Superannuation Encashment of L.P.R		6,000,000	6,000,000	6,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,000,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,000,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>4,000,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		4,000,000	2,400,000	2,400,000
A06	TOTAL TRANSFERS		<u>2,000,000</u>	<u>7,000,000</u>	<u>2,600,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>2,000,000</u>	<u>7,000,000</u>	<u>2,600,000</u>
A06301	Entertainments & Gifts		<u>2,000,000</u>	<u>7,000,000</u>	<u>2,600,000</u>
001	Entertainment & Gifts		2,000,000	7,000,000	2,600,000
A09	TOTAL PHYSICAL ASSETS		<u>5,000</u>		<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>		<u>2,000</u>
A09201	Hardware		<u>1,000</u>		<u>1,000</u>
001	Hardware		1,000		1,000
A09202	Software		<u>1,000</u>		<u>1,000</u>
001	Software		1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR4058 Planning & Development Department (Secretariat Level)					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,080,000</u>	<u>15,500,000</u>	<u>7,300,000</u>
A130 TOTAL TRANSPORT			<u>4,000,000</u>	<u>11,100,000</u>	<u>5,500,000</u>
A13001 Transport			<u>4,000,000</u>	<u>11,100,000</u>	<u>5,500,000</u>
001 Transport			4,000,000	11,100,000	5,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>950,000</u>	<u>4,000,000</u>	<u>1,500,000</u>
A13101 Machinery and Equipment			<u>950,000</u>	<u>4,000,000</u>	<u>1,500,000</u>
001 Machinery and Equipment			950,000	4,000,000	1,500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>130,000</u>	<u>400,000</u>	<u>300,000</u>
A13201 Furniture and Fixture			130,000	400,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR4058	Planning & Development Department (Secretariat Level)				
Planning & Development Department (Secretariat Level)			668,877,000	777,776,000	788,324,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR4654 Project Planning and implementation Cell					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,442,000</u>	<u>30,162,000</u>	<u>24,140,000</u>
A011 TOTAL PAY	35	35	<u>12,400,000</u>	<u>10,400,000</u>	<u>13,000,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>5,900,000</u>	<u>4,600,000</u>	<u>6,200,000</u>
A01101 Total Basic Pay Of Officer	14	14	<u>5,900,000</u>	<u>4,600,000</u>	<u>6,200,000</u>
D063 Director (BPS-19)	1	1	850,000		890,000
A158 Assistant Chief (BPS-18)	1	1	690,000		720,000
A007 Accounts Officer (BPS-17)	1	1	560,000		590,000
R032 Research Officer (BPS-17)	6	6	2,100,000		2,200,000
A057 Assistant (BPS-16)	1	1	340,000		370,000
C082 Computer Operator (BPS-16)	3	3	1,010,000		1,060,000
S061 Senior Scale Stenographer (BPS-16)	1	1	350,000		370,000
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>6,500,000</u>	<u>5,800,000</u>	<u>6,800,000</u>
A01151 Total Basic Pay Other Staff	21	21	<u>6,500,000</u>	<u>5,800,000</u>	<u>6,800,000</u>
J013 Junior Clerk (BPS-11)	6	6	2,350,000		2,460,000
D112 Driver (BPS-06)	3	3	970,000		1,010,000
C057 Chowkidar (BPS-03)	2	2	520,000		540,000
G077 Gym Instructor (BPS-03)	1	1	220,000		230,000
N005 Naib Qasid (BPS-03)	8	8	2,230,000		2,340,000
S162 Sweeper (BPS-03)	1	1	210,000		220,000
A012 TOTAL ALLOWANCES			<u>8,042,000</u>	<u>19,762,000</u>	<u>11,140,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,892,000</u>	<u>19,682,000</u>	<u>10,990,000</u>
A01202 House Rent Allowance			1,150,000	1,590,000	1,200,000
A01203 Conveyance Allowance			710,000	750,000	750,000
A01207 Washing Allowance			180,000	170,000	180,000
A01208 Dress Allowance			180,000	170,000	180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR4654	Project Planning and implementation Cell				
A0120D	Integrated Allowance		108,000	100,000	108,000
A01217	Medical Allowance		567,000	500,000	567,000
A0121T	Adhoc Relief Allowance 2013		75,000	75,000	75,000
A01224	Entertainment Allowance			5,000	6,000
A01226	Computer Allowance		54,000	22,000	54,000
A0122C	Adhoc Relief Allowance - 2015		48,000	55,000	55,000
A0123U	Planning Performance Allowance		1,300,000	1,300,000	1,320,000
A0123V	Secretariat Performance Allowance			8,500,000	
A0124H	Special Allowance-2021		220,000	255,000	255,000
A0124L	Weather Allowance		50,000	50,000	50,000
A0124R	Adhoc Relief Allowance 2022		750,000	890,000	890,000
A0124X	Adhoc Relief Allowance 2023		2,500,000	3,020,000	3,020,000
A0125E	Adhoc Relief Allowance 2024			2,230,000	2,280,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>	<u>80,000</u>	<u>150,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001	Medical Charges		50,000	80,000	50,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>215,000</u>	<u>195,000</u>	<u>222,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>50,000</u>	<u>70,000</u>
A03202	Telephone and Trunk Call		70,000	50,000	70,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03301	Gas		100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
A03808	Conveyance Charges		<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001	Conveyance Charges		8,000	8,000	9,000
A039	TOTAL GENERAL		<u>37,000</u>	<u>37,000</u>	<u>43,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR4654 Project Planning and implementation Cell					
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Stationery			25,000	25,000	28,000
A03906 Uniforms and Protective Clothing			12,000	12,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>600,000</u>
A041 TOTAL PENSION			<u>600,000</u>		<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			600,000		600,000
Project Planning and implementation Cell			21,257,000	30,357,000	24,962,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
SW5219 Monitoring & Evaluation System (M&E) Malakand Division Swat (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,421,000</u>	<u>9,005,000</u>	<u>12,599,000</u>
A011 TOTAL PAY	15	15	<u>6,150,000</u>	<u>3,950,000</u>	<u>6,400,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>5,000,000</u>	<u>2,950,000</u>	<u>5,190,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>5,000,000</u>	<u>2,950,000</u>	<u>5,190,000</u>
D028 Deputy Director (BPS-18)	1	1	850,000		880,000
A079 Assistant Director (BPS-17)	4	4	2,310,000		2,400,000
A057 Assistant (BPS-16)	1	1	350,000		360,000
C082 Computer Operator (BPS-16)	4	4	1,490,000		1,550,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,150,000</u>	<u>1,000,000</u>	<u>1,210,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,150,000</u>	<u>1,000,000</u>	<u>1,210,000</u>
D112 Driver (BPS-06)	1	1	270,000		280,000
C057 Chowkidar (BPS-03)	1	1	230,000		240,000
N005 Naib Qasid (BPS-03)	2	2	440,000		470,000
S162 Sweeper (BPS-03)	1	1	210,000		220,000
A012 TOTAL ALLOWANCES			<u>5,271,000</u>	<u>5,055,000</u>	<u>6,199,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,121,000</u>	<u>5,005,000</u>	<u>6,049,000</u>
A01202 House Rent Allowance			610,000	430,000	610,000
A01203 Conveyance Allowance			600,000	360,000	600,000
A01207 Washing Allowance			60,000	50,000	60,000
A01208 Dress Allowance			60,000	50,000	60,000
A0120D Integrated Allowance			36,000	29,000	36,000
A01217 Medical Allowance			263,000	190,000	263,000
A0121T Adhoc Relief Allowance 2013			5,000	5,000	5,000
A01226 Computer Allowance			72,000	36,000	72,000
A0122C Adhoc Relief Allowance - 2015			5,000	5,000	5,000
A01233 Unattractive Area Allowance			<u>140,000</u>	<u>90,000</u>	<u>140,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
SW5219 Monitoring & Evaluation System (M&E) Malakand Division Swat (Reg Act)					
001 Unattractive Area Allowance			140,000	90,000	140,000
A0123U Planning Performance Allowance			1,300,000	1,250,000	1,300,000
A0124H Special Allowance-2021			130,000	60,000	130,000
A0124L Weather Allowance			140,000	65,000	140,000
A0124N Disparity Reduction Allowance 2022- 15%			200,000	175,000	200,000
A0124R Adhoc Relief Allowance 2022			350,000	360,000	370,000
A0124X Adhoc Relief Allowance 2023			1,150,000	1,050,000	1,208,000
A0125E Adhoc Relief Allowance 2024				800,000	850,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>585,000</u>	<u>108,000</u>	<u>616,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>26,000</u>	<u>87,000</u>
A03201 Postage and Telegraph			10,000	5,000	12,000
A03202 Telephone and Trunk Call			70,000	21,000	75,000
A033 TOTAL UTILITIES			<u>250,000</u>	<u>38,000</u>	<u>260,000</u>
A03301 Gas			100,000	14,000	100,000
A03303 Electricity			<u>150,000</u>	<u>24,000</u>	<u>160,000</u>
001 Electricity			150,000	24,000	160,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>148,000</u>	<u>40,000</u>	<u>158,000</u>
A03805 Travelling Allowance			<u>60,000</u>		<u>65,000</u>
001 Travelling Allowance			60,000		65,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>40,000</u>	<u>85,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	40,000	85,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
SW5219 Monitoring & Evaluation System (M&E) Malakand Division Swat (Reg Act)					
A03808 Conveyance Charges			<u>8,000</u>		<u>8,000</u>
001 Conveyance Charges			8,000		8,000
A039 TOTAL GENERAL			<u>107,000</u>	<u>4,000</u>	<u>111,000</u>
A03901 Stationery			<u>50,000</u>		<u>50,000</u>
001 Stationery			50,000		50,000
A03902 Printing and Publication			<u>20,000</u>		<u>20,000</u>
001 Printing and publication			20,000		20,000
A03905 Newspapers Periodicals and Books			8,000	4,000	8,000
A03906 Uniforms and Protective Clothing			4,000		5,000
A03970 Others			<u>25,000</u>		<u>28,000</u>
001 Others			25,000		28,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>600,000</u>
A041 TOTAL PENSION			<u>600,000</u>		<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			600,000		600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>		<u>58,000</u>
A130 TOTAL TRANSPORT			<u>35,000</u>		<u>36,000</u>
A13001 Transport			<u>35,000</u>		<u>36,000</u>
001 Transport			35,000		36,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>12,000</u>

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
SW5219	Monitoring & Evaluation System (M&E) Malakand Division Swat (Reg Act)				
A13101	Machinery and Equipment		<u>10,000</u>		<u>12,000</u>
001	Machinery and Equipment		10,000		12,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		<u>10,000</u>
A13201	Furniture and Fixture		10,000		10,000
Monitoring & Evaluation System (M&E) Malakand Division Swat (Reg Act)			12,662,000	9,113,000	13,874,000

NC21007 (004)
BUREAU OF STATISTICS
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	72	76,292,000	79,324,000	70,307,000	16,707,000	87,014,000
TOTAL	72	76,292,000	79,324,000	70,307,000	16,707,000	87,014,000

NC21007 (004)
BUREAU OF STATISTICS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR4069	Bureau of Statistics Provincial	76,292,000	79,324,000	87,014,000
TOTAL		76,292,000	79,324,000	87,014,000

NC21007 (004)
BUREAU OF STATISTICS

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>61,363,000</u>	<u>63,828,000</u>	<u>70,307,000</u>
A011	PAY	<u>33,150,000</u>	<u>30,265,000</u>	<u>34,790,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>23,750,000</u>	<u>21,375,000</u>	<u>24,880,000</u>
A01101	Basic Pay Of Officer	23,450,000	21,000,000	24,430,000
A01102	Personal pay	300,000	375,000	450,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>9,400,000</u>	<u>8,890,000</u>	<u>9,910,000</u>
A01151	Basic Pay Other Staff	9,200,000	8,700,000	9,700,000
A01152	Personal pay	200,000	190,000	210,000
A012	ALLOWANCES	<u>28,213,000</u>	<u>33,563,000</u>	<u>35,517,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>28,013,000</u>	<u>33,463,000</u>	<u>35,317,000</u>
A01202	House Rent Allowance	5,250,000	4,680,000	5,250,000
A01203	Conveyance Allowance	2,550,000	2,380,000	2,550,000
A01207	Washing Allowance	240,000	170,000	240,000
A01208	Dress Allowance	240,000	170,000	240,000
A0120D	Integrated Allowance	144,000	110,000	144,000
A0120E	Housing Subsidy Allowance	168,000	168,000	168,000
A01217	Medical Allowance	1,215,000	1,190,000	1,215,000
A0121T	Adhoc Relief Allowance 2013	300,000	255,000	300,000
A01226	Computer Allowance	18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015	220,000	180,000	220,000
A0122N	Special Conveyance Allowance to Disbalded Employees	72,000	72,000	72,000
A01236	Deputation Allowance	80,000	130,000	84,000
A0124F	Adhoc Relief Allowance-2021	1,000		1,000
A0124G	IT Professional Allowance	465,000	150,000	465,000
A0124H	Special Allowance-2021	1,800,000	1,770,000	1,800,000
A0124L	Weather Allowance	60,000	60,000	60,000
A0124N	Disparity Reduction Allowance 2022- 15%	2,600,000	2,700,000	2,700,000
A0124R	Adhoc Relief Allowance 2022	2,900,000	2,760,000	2,900,000
A0124X	Adhoc Relief Allowance 2023	9,600,000	9,400,000	9,600,000
A0125E	Adhoc Relief Allowance 2024		6,990,000	7,200,000
A01270	Other	90,000	110,000	90,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A01274	Medical Charges	100,000	100,000	100,000

NC21007 (004)
BUREAU OF STATISTICS

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01278	Leave Salary	100,000		100,000
A03	TOTAL OPERATING EXPENSES	<u>10,296,000</u>	<u>11,483,000</u>	<u>12,074,000</u>
A032	COMMUNICATIONS	<u>115,000</u>	<u>100,000</u>	<u>120,000</u>
A03201	Postage and Telegraph	30,000	15,000	30,000
A03202	Telephone and Trunk Call	85,000	85,000	90,000
A033	UTILITIES	<u>1,320,000</u>	<u>1,680,000</u>	<u>1,480,000</u>
A03301	Gas	120,000	80,000	130,000
A03303	Electricity	1,200,000	1,600,000	1,350,000
A034	OCCUPANCY COSTS	<u>7,545,000</u>	<u>8,300,000</u>	<u>9,130,000</u>
A03402	Rent for Office Building	7,545,000	8,300,000	9,130,000
A038	TRAVEL & TRANSPORTATION	<u>393,000</u>	<u>458,000</u>	<u>413,000</u>
A03805	Travelling Allowance	75,000	90,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	310,000	360,000	325,000
A03808	Conveyance Charges	8,000	8,000	8,000
A039	GENERAL	<u>923,000</u>	<u>945,000</u>	<u>931,000</u>
A03901	Stationery	80,000	85,000	80,000
A03902	Printing and Publication	800,000	800,000	800,000
A03905	Newspapers Periodicals and Books	8,000	15,000	10,000
A03906	Uniforms and Protective Clothing	4,000	10,000	10,000
A03907	Advertising & Publicity	1,000		1,000
A03970	Others	30,000	35,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,000,000</u>	<u>3,878,000</u>	<u>3,000,000</u>
A041	PENSION	<u>3,000,000</u>	<u>3,878,000</u>	<u>3,000,000</u>
A04114	Superannuation Encashment of L.P.R	3,000,000	3,878,000	3,000,000

NC21007 (004)
BUREAU OF STATISTICS

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,500,000</u>		<u>1,500,000</u>
A052	GRANTS-DOMESTIC	<u>1,500,000</u>		<u>1,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,500,000		1,500,000
A09	TOTAL PHYSICAL ASSETS	<u>3,000</u>		<u>3,000</u>
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		<u>1,000</u>
A09501	Transport	1,000		1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery	1,000		1,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures	1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>130,000</u>	<u>135,000</u>	<u>130,000</u>
A130	TRANSPORT	<u>60,000</u>	<u>65,000</u>	<u>60,000</u>
A13001	Transport	60,000	65,000	60,000
A131	MACHINERY AND EQUIPMENT	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment	40,000	40,000	40,000
A132	FURNITURE AND FIXTURE	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture	20,000	20,000	20,000
A137	COMPUTER EQUIPMENT	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13703	I.T. Equipment	10,000	10,000	10,000
NET TOTAL		76,292,000	79,324,000	87,014,000

NC21007 (004)
 BUREAU OF STATISTICS
 SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	15			15	3,840,000
04	1			1	230,000
05	2			2	630,000
06	2			2	725,000
08	1			1	275,000
11	4			4	1,250,000
14	5			5	2,750,000
16	29			29	13,860,000
17	11			11	8,080,000
18	1			1	1,140,000
19	1			1	1,350,000
TOTAL	72			72	34,130,000

NC21007 (004)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0153	STATISTICS						
015301	STATISTICS						
PR4069	Bureau of Statistics Provincial						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>61,363,000</u>	<u>63,828,000</u>	<u>70,307,000</u>
A011	TOTAL PAY		72	72	<u>33,150,000</u>	<u>30,265,000</u>	<u>34,790,000</u>
A011-1	TOTAL PAY OF OFFICERS		42	42	<u>23,750,000</u>	<u>21,375,000</u>	<u>24,880,000</u>
A01101	Total Basic Pay Of Officer		42	42	<u>23,450,000</u>	<u>21,000,000</u>	<u>24,430,000</u>
D063	Director	(BPS-19)	1	1	1,300,000		1,350,000
D028	Deputy Director	(BPS-18)	1	1	1,100,000		1,140,000
A079	Assistant Director	(BPS-17)	5	5	3,700,000		3,850,000
A242	Assistant Director (B & A)/Admn:	(BPS-17)	1	1	600,000		630,000
P084	Programmer	(BPS-17)	1	1	600,000		630,000
S112	Statistical Officer	(BPS-17)	3	3	2,100,000		2,200,000
S166	Superintendent	(BPS-17)	1	1	740,000		770,000
A057	Assistant	(BPS-16)	3	3	1,700,000		1,760,000
C082	Computer Operator	(BPS-16)	1	1	740,000		760,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	870,000		890,000
S107	Statistical Investigator	(BPS-16)	10	10	5,700,000		5,950,000
S109	Statistical Assistant	(BPS-16)	14	14	4,300,000		4,500,000
A01102	Personal pay				300,000	375,000	450,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>9,400,000</u>	<u>8,890,000</u>	<u>9,910,000</u>
A01151	Total Basic Pay Other Staff		30	30	<u>9,200,000</u>	<u>8,700,000</u>	<u>9,700,000</u>
J024	Junior Scale Stenographer	(BPS-14)	4	4	2,200,000		2,320,000
S035	Senior Clerk	(BPS-14)	1	1	400,000		430,000
J013	Junior Clerk	(BPS-11)	4	4	1,170,000		1,250,000
A005	Accountant	(BPS-08)	1	1	260,000		275,000
D112	Driver	(BPS-06)	2	2	690,000		725,000
G014	Gestetner Operator	(BPS-05)	1	1	300,000		315,000

NC21007 (004)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0153	STATISTICS						
015301	STATISTICS						
PR4069	Bureau of Statistics Provincial						
J043	Junior Statistical Computer	(BPS-05)	1	1	300,000		315,000
B042	Book Binder	(BPS-04)	1	1	220,000		230,000
C057	Chowkidar	(BPS-03)	4	4	940,000		990,000
F001	Farash	(BPS-03)	1	1	240,000		250,000
M010	Mali	(BPS-03)	1	1	210,000		220,000
N005	Naib Qasid	(BPS-03)	8	8	2,060,000		2,160,000
S162	Sweeper	(BPS-03)	1	1	210,000		220,000
A01152	Personal pay				200,000	190,000	210,000
A012	TOTAL ALLOWANCES				28,213,000	33,563,000	35,517,000
A012-1	TOTAL REGULAR ALLOWANCES				28,013,000	33,463,000	35,317,000
A01202	House Rent Allowance				5,250,000	4,680,000	5,250,000
A01203	Conveyance Allowance				2,550,000	2,380,000	2,550,000
A01207	Washing Allowance				240,000	170,000	240,000
A01208	Dress Allowance				240,000	170,000	240,000
A0120D	Integrated Allowance				144,000	110,000	144,000
A0120E	Housing Subsidy Allowance				168,000	168,000	168,000
A01217	Medical Allowance				1,215,000	1,190,000	1,215,000
A0121T	Adhoc Relief Allowance 2013				300,000	255,000	300,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				220,000	180,000	220,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	72,000
A01236	Deputation Allowance				80,000	130,000	84,000
A0124F	Adhoc Relief Allowance-2021				1,000		1,000
A0124G	IT Professional Allowance				465,000	150,000	465,000
A0124H	Special Allowance-2021				1,800,000	1,770,000	1,800,000
A0124L	Weather Allowance				60,000	60,000	60,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,600,000	2,700,000	2,700,000
A0124R	Adhoc Relief Allowance 2022				2,900,000	2,760,000	2,900,000
A0124X	Adhoc Relief Allowance 2023				9,600,000	9,400,000	9,600,000
A0125E	Adhoc Relief Allowance 2024					6,990,000	7,200,000

NC21007 (004)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0153	STATISTICS				
015301	STATISTICS				
PR4069	Bureau of Statistics Provincial				
A01270	Other		<u>90,000</u>	<u>110,000</u>	<u>90,000</u>
001	Others		90,000	110,000	90,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges		100,000	100,000	100,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>10,296,000</u>	<u>11,483,000</u>	<u>12,074,000</u>
A032	TOTAL COMMUNICATIONS		<u>115,000</u>	<u>100,000</u>	<u>120,000</u>
A03201	Postage and Telegraph		30,000	15,000	30,000
A03202	Telephone and Trunk Call		85,000	85,000	90,000
A033	TOTAL UTILITIES		<u>1,320,000</u>	<u>1,680,000</u>	<u>1,480,000</u>
A03301	Gas		120,000	80,000	130,000
A03303	Electricity		<u>1,200,000</u>	<u>1,600,000</u>	<u>1,350,000</u>
001	Electricity		1,200,000	1,600,000	1,350,000
A034	TOTAL OCCUPANCY COSTS		<u>7,545,000</u>	<u>8,300,000</u>	<u>9,130,000</u>
A03402	Rent for Office Building		7,545,000	8,300,000	9,130,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>393,000</u>	<u>458,000</u>	<u>413,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>90,000</u>	<u>80,000</u>
001	Travelling Allowance		75,000	90,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>310,000</u>	<u>360,000</u>	<u>325,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		310,000	360,000	325,000
A03808	Conveyance Charges		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Conveyance Charges		8,000	8,000	8,000

NC21007 (004)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0153 STATISTICS					
015301 STATISTICS					
PR4069 Bureau of Statistics Provincial					
A039 TOTAL GENERAL			<u>923,000</u>	<u>945,000</u>	<u>931,000</u>
A03901 Stationery			<u>80,000</u>	<u>85,000</u>	<u>80,000</u>
001 Stationery			80,000	85,000	80,000
A03902 Printing and Publication			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Printing and publication			800,000	800,000	800,000
A03905 Newspapers Periodicals and Books			8,000	15,000	10,000
A03906 Uniforms and Protective Clothing			4,000	10,000	10,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03970 Others			<u>30,000</u>	<u>35,000</u>	<u>30,000</u>
001 Others			30,000	35,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>3,878,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>3,878,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	3,878,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>		<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>

NC21007 (004)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0153 STATISTICS					
015301 STATISTICS					
PR4069 Bureau of Statistics Provincial					
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>135,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>65,000</u>	<u>60,000</u>
A13001 Transport			<u>60,000</u>	<u>65,000</u>	<u>60,000</u>
001 Transport			60,000	65,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13703 I.T. Equipment			10,000	10,000	10,000
Bureau of Statistics Provincial			76,292,000	79,324,000	87,014,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	143	1,654,938,000	1,676,474,000	181,643,000	2,391,238,000	2,572,881,000
TOTAL	143	1,654,938,000	1,676,474,000	181,643,000	2,391,238,000	2,572,881,000

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INFORMATION TECHNOLOGY DEPARTMENT

	Rs	0
Charged:		
Voted:		2,572,881,000
Total:		2,572,881,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015405 CENTRALIZED DATA PROCESSING SERVICES	1,654,938,000	1,676,474,000	2,572,881,000
TOTAL	1,654,938,000	1,676,474,000	2,572,881,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR4486	Secretary Information Technology Department	104,512,000	105,654,000	116,775,000
PR4528	Science and Technology Directorate	74,483,000	95,857,000	85,175,000
PR5780	Lump Sum Allocation	50,326,000	45,000,000	56,008,000
PR5994	ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)	425,617,000	429,963,000	314,923,000
PR8473	Kyber Pakhtunkhwa IT Board Peshawar	1,000,000,000	1,000,000,000	2,000,000,000
TOTAL		1,654,938,000	1,676,474,000	2,572,881,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>159,230,000</u>	<u>157,716,000</u>	<u>181,643,000</u>
A011	PAY	<u>62,144,000</u>	<u>58,361,000</u>	<u>65,255,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>44,918,000</u>	<u>42,502,000</u>	<u>47,164,000</u>
A01101	Basic Pay Of Officer	44,750,000	42,405,000	46,987,000
A01102	Personal pay	118,000		124,000
A01103	Special Pay	35,000	55,000	37,000
A01105	Qualification Pay	14,000	42,000	15,000
A01150	Others	1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>17,226,000</u>	<u>15,859,000</u>	<u>18,091,000</u>
A01151	Basic Pay Other Staff	17,226,000	15,859,000	18,091,000
A012	ALLOWANCES	<u>97,086,000</u>	<u>99,355,000</u>	<u>116,388,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>96,346,000</u>	<u>98,533,000</u>	<u>115,640,000</u>
A01201	Senior Post Allowance	16,000	16,000	17,000
A01202	House Rent Allowance	9,172,000	8,378,000	9,630,000
A01203	Conveyance Allowance	4,241,000	3,583,000	4,453,000
A01207	Washing Allowance	573,000	469,000	602,000
A01208	Dress Allowance	568,000	463,000	597,000
A0120D	Integrated Allowance	333,000	278,000	350,000
A0120E	Housing Subsidy Allowance	1,199,000	982,000	1,259,000
A01217	Medical Allowance	2,403,000	2,088,000	2,524,000
A0121Q	Audit and Accounts Allowance	44,000		46,000
A0121T	Adhoc Relief Allowance 2013	613,000	462,000	644,000
A01224	Entertainment Allowance	23,000	24,000	24,000
A01226	Computer Allowance	180,000	144,000	189,000
A01228	Orderly Allowance	330,000	300,000	347,000
A0122C	Adhoc Relief Allowance - 2015	380,000	292,000	399,000
A0122N	Special Conveyance Allowance to Disbalded Employees	232,000	216,000	244,000
A0122S	Utility Allowance	1,000	5,183,000	1,000
A01235	Secretariat allowance		32,000	34,000
A01236	Deputation Allowance	190,000	144,000	200,000
A01239	Special allowance	47,000	10,000	60,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	8,300,000		8,715,000
A0123K	Superior Executive Allowance		6,989,000	
A0123U	Planning Performance Allowance	2,363,000	2,182,000	2,481,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
A0123V	Secretariat Performance Allowance	23,395,000	20,001,000	24,565,000
A01241	Utility allowance for electricity	270,000	240,000	284,000
A01243	Special travelling allowance		47,000	49,000
A01244	Adhoc relief	2,000		2,000
A0124G	IT Professional Allowance	4,963,000	6,025,000	5,211,000
A0124H	Special Allowance-2021	2,166,000	1,930,000	2,274,000
A0124L	Weather Allowance	61,000	133,000	61,000
A0124N	Disparity Reduction Allowance 2022- 15%	2,854,000	2,217,000	2,997,000
A0124R	Adhoc Relief Allowance 2022	6,207,000	5,218,000	6,517,000
A0124X	Adhoc Relief Allowance 2023	19,499,000	17,501,000	20,474,000
A01250	Incentive Allowance	57,000	50,000	60,000
A01253	Science Teaching Allowance	202,000		212,000
A0125E	Adhoc Relief Allowance 2024		12,801,000	13,441,000
A01270	Other	5,462,000	135,000	6,677,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>740,000</u>	<u>822,000</u>	<u>748,000</u>
A01271	Overtime Allowance	160,000	72,000	168,000
A01274	Medical Charges	580,000	750,000	580,000
A03	TOTAL OPERATING EXPENSES	<u>107,219,000</u>	<u>126,351,000</u>	<u>117,939,000</u>
A032	COMMUNICATIONS	<u>17,430,000</u>	<u>24,753,000</u>	<u>19,173,000</u>
A03201	Postage and Telegraph	120,000	100,000	132,000
A03202	Telephone and Trunk Call	950,000	1,100,000	1,045,000
A03204	Electronic Communication	100,000	8,300,000	110,000
A03205	Courier and pilot service	10,000	3,000	11,000
A03270	Others	16,250,000	15,250,000	17,875,000
A033	UTILITIES	<u>20,142,000</u>	<u>24,024,000</u>	<u>22,156,000</u>
A03301	Gas	181,000	180,000	199,000
A03302	Water	74,000	74,000	81,000
A03303	Electricity	18,720,000	21,220,000	20,592,000
A03305	POL fore Generator	1,167,000	2,550,000	1,284,000
A034	OCCUPANCY COSTS	<u>15,413,000</u>	<u>15,413,000</u>	<u>16,954,000</u>
A03402	Rent for Office Building	15,413,000	15,413,000	16,954,000
A036	MOTOR VEHICLES	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

OBJECT	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
SUMMARY	Rs	Rs	Rs
A03603 Registration	1,000	1,000	1,000
A038 TRAVEL & TRANSPORTATION	<u>6,146,000</u>	<u>6,716,000</u>	<u>6,761,000</u>
A03805 Travelling Allowance	800,000	940,000	880,000
A03806 Transportation of Goods	48,000	48,000	53,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	4,950,000	5,350,000	5,445,000
A03808 Conveyance Charges	150,000	180,000	165,000
A03809 CNG Charges (Govt)	198,000	198,000	218,000
A039 GENERAL	<u>48,087,000</u>	<u>55,444,000</u>	<u>52,894,000</u>
A03901 Stationery	1,220,000	1,250,000	1,342,000
A03902 Printing and Publication	360,000	370,000	396,000
A03903 Conference/Seminars/Workshops/ Symposia	2,000	2,000	2,000
A03905 Newspapers Periodicals and Books	141,000	141,000	155,000
A03906 Uniforms and Protective Clothing	55,000	55,000	60,000
A03907 Advertising & Publicity	243,000	243,000	267,000
A03917 Law Charges	1,000	1,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations	10,000	10,000	11,000
A03919 Payments to Other for Service Rendered	1,000	1,000	1,000
A03936 Foreign/Inland Training Course Fee	101,000	251,000	111,000
A03955 Other Store - Tear Gas	240,000	240,000	264,000
A03970 Others	45,713,000	52,880,000	50,284,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,701,000</u>	<u>3,701,000</u>	<u>4,071,000</u>
A041 PENSION	<u>3,701,000</u>	<u>3,701,000</u>	<u>4,071,000</u>
A04106 Reimbursement of medical charges to pensioners	1,000	1,000	1,000
A04114 Superannuation Encashment of L.P.R	3,700,000	3,700,000	4,070,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000,001,000</u>	<u>1,000,001,000</u>	<u>2,000,001,000</u>

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A052	GRANTS-DOMESTIC	<u>1,000,001,000</u>	<u>1,000,001,000</u>	<u>2,000,001,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	1,000
A05270	To Others	1,000,000,000	1,000,000,000	2,000,000,000
A06	TOTAL TRANSFERS	<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A063	ENTERTAINMENT & GIFTS	<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A06301	Entertainments & Gifts	300,000	300,000	330,000
A09	TOTAL PHYSICAL ASSETS	<u>140,048,000</u>	<u>143,796,000</u>	<u>14,000</u>
A092	COMPUTER EQUIPMENT	<u>41,366,000</u>	<u>42,515,000</u>	<u>5,000</u>
A09201	Hardware	103,000	1,252,000	3,000
A09202	Software	41,263,000	41,263,000	2,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09501	Transport	2,000	2,000	2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>98,677,000</u>	<u>100,076,000</u>	<u>4,000</u>
A09601	Plant and Machinery	98,677,000	100,076,000	4,000
A097	PURCHASE FURNITURE & FIXTURE	<u>3,000</u>	<u>1,203,000</u>	<u>3,000</u>
A09701	Furniture and fixtures	3,000	1,203,000	3,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>244,439,000</u>	<u>244,609,000</u>	<u>268,883,000</u>
A130	TRANSPORT	<u>1,410,000</u>	<u>1,530,000</u>	<u>1,551,000</u>
A13001	Transport	1,410,000	1,530,000	1,551,000
A131	MACHINERY AND EQUIPMENT	<u>242,469,000</u>	<u>242,519,000</u>	<u>266,716,000</u>
A13101	Machinery and Equipment	242,469,000	242,519,000	266,716,000
A132	FURNITURE AND FIXTURE	<u>260,000</u>	<u>260,000</u>	<u>286,000</u>
A13201	Furniture and Fixture	260,000	260,000	286,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A137	COMPUTER EQUIPMENT	<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A13701	Hardware	100,000	100,000	110,000
A13702	Software	100,000	100,000	110,000
A13703	I.T. Equipment	100,000	100,000	110,000
NET TOTAL		1,654,938,000	1,676,474,000	2,572,881,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	32			32	7,196,000
04	6			6	1,345,000
06	11			11	2,675,000
07	1			1	443,000
08	1			1	443,000
11	11			11	2,814,000
14	9			9	3,175,000
16	29			29	12,182,000
17	27			27	17,978,000
18	9			9	7,347,000
19	5			5	5,946,000
20	2			2	3,534,000
TOTAL	143			143	65,078,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4486 Secretary Information Technology Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>90,241,000</u>	<u>89,485,000</u>	<u>101,078,000</u>
A011 TOTAL PAY	61	61	<u>31,610,000</u>	<u>27,615,000</u>	<u>33,194,000</u>
A011-1 TOTAL PAY OF OFFICERS	28	28	<u>22,251,000</u>	<u>21,291,000</u>	<u>23,365,000</u>
A01101 Total Basic Pay Of Officer	28	28	<u>22,084,000</u>	<u>21,194,000</u>	<u>23,189,000</u>
S014 Secretary (BPS-20)	1	1	2,402,000		2,522,000
A018 Additional Secretary (BPS-19)	1	1	1,518,000		1,594,000
D428 Director (I.T) (BPS-19)	1	1	1,162,000		1,220,000
C049 Chief Planning Officer (BPS-18)	1	1	1,096,000		1,151,000
D052 Deputy Secretary (BPS-18)	1	1	1,175,000		1,234,000
D401 Deputy Director - IT (BPS-18)	1	1	752,000		790,000
A796 Assistant Director IT (BPS-17)	1	1	620,000		651,000
P038 Planning Officer (BPS-17)	3	3	2,350,000		2,468,000
P075 Private Secretary (BPS-17)	1	1	660,000		693,000
S022 Section Officer (BPS-17)	3	3	2,561,000		2,689,000
S166 Superintendent (BPS-17)	3	3	2,165,000		2,273,000
S505 Section Officer (Budget & Accounts) (BPS-17)	1	1	1,016,000		1,067,000
A057 Assistant (BPS-16)	5	5	2,561,000		2,689,000
C082 Computer Operator (BPS-16)	4	4	1,478,000		1,552,000
S061 Senior Scale Stenographer (BPS-16)	1	1	568,000		596,000
A01102 Personal pay			118,000		124,000
A01103 Special Pay			35,000	55,000	37,000
A01105 Qualification Pay			14,000	42,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	33	33	<u>9,359,000</u>	<u>6,324,000</u>	<u>9,829,000</u>
A01151 Total Basic Pay Other Staff	33	33	<u>9,359,000</u>	<u>6,324,000</u>	<u>9,829,000</u>
J024 Junior Scale Stenographer (BPS-14)	6	6	2,033,000		2,135,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4486 Secretary Information Technology Department					
S035 Senior Clerk (BPS-14)	2	2	713,000		749,000
J013 Junior Clerk (BPS-11)	6	6	1,624,000		1,705,000
D482 Driver cum Supervisor (BPS-08)	1	1	422,000		443,000
S396 Senior Driver (BPS-07)	1	1	422,000		443,000
D112 Driver (BPS-06)	3	3	752,000		790,000
D006 Daftari (BPS-04)	3	3	541,000		568,000
Q004 Qasid (BPS-04)	1	1	370,000		389,000
C057 Chowkidar (BPS-03)	2	2	370,000		389,000
N005 Naib Qasid (BPS-03)	7	7	1,822,000		1,913,000
S162 Sweeper (BPS-03)	1	1	290,000		305,000
A012 TOTAL ALLOWANCES			<u>58,631,000</u>	<u>61,870,000</u>	<u>67,884,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>58,055,000</u>	<u>61,436,000</u>	<u>67,300,000</u>
A01201 Senior Post Allowance			16,000	16,000	17,000
A01202 House Rent Allowance			3,687,000	3,582,000	3,871,000
A01203 Conveyance Allowance			1,814,000	1,597,000	1,905,000
A01207 Washing Allowance			211,000	175,000	222,000
A01208 Dress Allowance			211,000	175,000	222,000
A0120D Integrated Allowance			128,000	105,000	134,000
A0120E Housing Subsidy Allowance			623,000	465,000	654,000
A01217 Medical Allowance			1,051,000	931,000	1,104,000
A0121T Adhoc Relief Allowance 2013			300,000	225,000	315,000
A01224 Entertainment Allowance			15,000	19,000	16,000
A01226 Computer Allowance			60,000	36,000	63,000
A01228 Orderly Allowance			330,000	300,000	347,000
A0122C Adhoc Relief Allowance - 2015			208,000	156,000	218,000
A0122N Special Conveyance Allowance to Disbaled Employees			72,000	72,000	76,000
A0122S Utility Allowance			1,000	5,183,000	1,000
A01235 Secretariat allowance				32,000	34,000
A01236 Deputation Allowance			30,000		32,000
A01239 Special allowance				<u>10,000</u>	<u>11,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4486 Secretary Information Technology Department					
001 Special Allowance				10,000	11,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			8,300,000		8,715,000
A0123K Superior Executive Allowance				6,989,000	
A0123U Planning Performance Allowance			2,363,000	2,182,000	2,481,000
A0123V Secretariat Performance Allowance			23,395,000	20,001,000	24,565,000
A01241 Utility allowance for electricity			270,000	240,000	284,000
A01243 Special travelling allowance				47,000	49,000
A0124G IT Professional Allowance			1,669,000	1,536,000	1,752,000
A0124H Special Allowance-2021			625,000	613,000	656,000
A0124L Weather Allowance			45,000	49,000	45,000
A0124N Disparity Reduction Allowance 2022- 15%			100,000		105,000
A0124R Adhoc Relief Allowance 2022			3,129,000	2,462,000	3,285,000
A0124X Adhoc Relief Allowance 2023			9,345,000	8,236,000	9,812,000
A01250 Incentive Allowance			<u>57,000</u>	<u>50,000</u>	<u>60,000</u>
001 Incentive Allowance			57,000	50,000	60,000
A0125E Adhoc Relief Allowance 2024				5,927,000	6,223,000
A01270 Other				<u>25,000</u>	<u>26,000</u>
001 Others				25,000	26,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>576,000</u>	<u>434,000</u>	<u>584,000</u>
A01271 Overtime Allowance			160,000	72,000	168,000
A01274 Medical Charges			<u>416,000</u>	<u>362,000</u>	<u>416,000</u>
001 Medical Charges			416,000	362,000	416,000
A03 TOTAL OPERATING EXPENSES			<u>10,565,000</u>	<u>10,765,000</u>	<u>11,621,000</u>
A032 TOTAL COMMUNICATIONS			<u>620,000</u>	<u>820,000</u>	<u>682,000</u>
A03201 Postage and Telegraph			50,000	50,000	55,000
A03202 Telephone and Trunk Call			570,000	570,000	627,000
A03204 Electronic Communication				200,000	
A033 TOTAL UTILITIES			<u>4,420,000</u>	<u>4,420,000</u>	<u>4,862,000</u>
A03301 Gas			150,000	150,000	165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4486 Secretary Information Technology Department					
A03303 Electricity			<u>3,720,000</u>	<u>3,720,000</u>	<u>4,092,000</u>
001 Electricity			3,720,000	3,720,000	4,092,000
A03305 POL fore Generator			550,000	550,000	605,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,860,000</u>	<u>3,860,000</u>	<u>4,246,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>450,000</u>	<u>495,000</u>
001 Travelling Allowance			450,000	450,000	495,000
A03806 Transportation of Goods			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001 Transportation of Goods			40,000	40,000	44,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,200,000</u>	<u>3,200,000</u>	<u>3,520,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,200,000	3,200,000	3,520,000
A03808 Conveyance Charges			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Conveyance Charges			70,000	70,000	77,000
A03809 CNG Charges (Govt)			100,000	100,000	110,000
A039 TOTAL GENERAL			<u>1,664,000</u>	<u>1,664,000</u>	<u>1,830,000</u>
A03901 Stationery			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
001 Stationery			700,000	700,000	770,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001 Printing and publication			80,000	80,000	88,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			90,000	90,000	99,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Advertising and Publicity			100,000	100,000	110,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			1,000	1,000	1,000
A03936 Foreign/Inland Training Course Fee			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR4486	Secretary Information Technology Department				
A03955	Other Store - Tear Gas		240,000	240,000	264,000
A03970	Others		<u>450,000</u>	<u>450,000</u>	<u>495,000</u>
001	Others		450,000	450,000	495,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,601,000</u>	<u>1,601,000</u>	<u>1,761,000</u>
A041	TOTAL PENSION		<u>1,601,000</u>	<u>1,601,000</u>	<u>1,761,000</u>
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,600,000	1,600,000	1,760,000
A06	TOTAL TRANSFERS		<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A06301	Entertainments & Gifts		<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Entertainment & Gifts		250,000	250,000	275,000
A09	TOTAL PHYSICAL ASSETS		<u>5,000</u>	<u>1,703,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>	<u>301,000</u>	<u>2,000</u>
A09201	Hardware		<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Hardware		1,000	300,000	1,000
A09202	Software		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software		1,000	1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,400,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4486 Secretary Information Technology Department					
A09601 Plant and Machinery			<u>1,000</u>	<u>1,400,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,400,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,850,000</u>	<u>1,850,000</u>	<u>2,035,000</u>
A130 TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,320,000</u>
A13001 Transport			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,320,000</u>
001 Transport			1,200,000	1,200,000	1,320,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Machinery and Equipment			200,000	200,000	220,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A13201 Furniture and Fixture			150,000	150,000	165,000
A137 TOTAL COMPUTER EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A13701 Hardware			100,000	100,000	110,000
A13702 Software			100,000	100,000	110,000
A13703 I.T. Equipment			100,000	100,000	110,000
Secretary Information Technology Department			104,512,000	105,654,000	116,775,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4528 Science and Technology Directorate					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>48,225,000</u>	<u>52,852,000</u>	<u>56,294,000</u>
A011 TOTAL PAY	66	66	<u>23,140,000</u>	<u>23,851,000</u>	<u>24,295,000</u>
A011-1 TOTAL PAY OF OFFICERS	34	34	<u>16,686,000</u>	<u>15,697,000</u>	<u>17,518,000</u>
A01101 Total Basic Pay Of Officer	<u>34</u>	<u>34</u>	<u>16,685,000</u>	<u>15,697,000</u>	<u>17,517,000</u>
D068 Director General (BPS-20)	1	1	964,000		1,012,000
A735 Additional Director (I.T) (BPS-19)	1	1	805,000		845,000
D063 Director (BPS-19)	1	1	1,373,000		1,442,000
D428 Director (I.T) (BPS-19)	1	1	805,000		845,000
D028 Deputy Director (BPS-18)	4	4	2,455,000		2,578,000
D860 Deputy Director Networks (BPS-18)	1	1	779,000		818,000
A079 Assistant Director (BPS-17)	3	3	1,333,000		1,400,000
A250 Assistant Director(Planning & (BPS-17)	1	1	488,000		512,000
A777 Assistant Director Monitoring & Evaluation (BPS-17)	1	1	449,000		471,000
A942 Assistant Director (Finance & Audit) (BPS-17)	1	1	568,000		596,000
B050 Budget & Accounts Officer (BPS-17)	1	1	449,000		471,000
I055 Internet & Information Service Manager (BPS-17)	1	1	462,000		485,000
N040 Network Manager (BPS-17)	1	1	462,000		485,000
S166 Superintendent (BPS-17)	2	2	1,003,000		1,053,000
A005 Accountant (BPS-16)	2	2	581,000		610,000
A057 Assistant (BPS-16)	2	2	581,000		610,000
A138 Assistant Research Officer (BPS-16)	1	1	264,000		277,000
C082 Computer Operator (BPS-16)	6	6	1,848,000		1,940,000
S061 Senior Scale Stenographer (BPS-16)	3	3	1,016,000		1,067,000
A01150 Others			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4528 Science and Technology Directorate					
001 Others			1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>6,454,000</u>	<u>8,154,000</u>	<u>6,777,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>6,454,000</u>	<u>8,154,000</u>	<u>6,777,000</u>
S035 Senior Clerk (BPS-14)	1	1	277,000		291,000
J013 Junior Clerk (BPS-11)	5	5	1,056,000		1,109,000
D112 Driver (BPS-06)	7	7	1,544,000		1,621,000
D006 Daftari (BPS-04)	1	1	185,000		194,000
Q004 Qasid (BPS-04)	1	1	185,000		194,000
C057 Chowkidar (BPS-03)	4	4	713,000		749,000
N005 Naib Qasid (BPS-03)	11	11	2,072,000		2,176,000
S162 Sweeper (BPS-03)	2	2	422,000		443,000
A012 TOTAL ALLOWANCES			<u>25,085,000</u>	<u>29,001,000</u>	<u>31,999,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,921,000</u>	<u>28,613,000</u>	<u>31,835,000</u>
A01202 House Rent Allowance			4,000,000	3,535,000	4,200,000
A01203 Conveyance Allowance			1,702,000	1,398,000	1,787,000
A01207 Washing Allowance			266,000	234,000	279,000
A01208 Dress Allowance			261,000	228,000	274,000
A0120D Integrated Allowance			150,000	137,000	158,000
A0120E Housing Subsidy Allowance			576,000	517,000	605,000
A01217 Medical Allowance			1,030,000	899,000	1,082,000
A0121Q Audit and Accounts Allowance			44,000		46,000
A0121T Adhoc Relief Allowance 2013			313,000	237,000	329,000
A01224 Entertainment Allowance			8,000	5,000	8,000
A01226 Computer Allowance			60,000	54,000	63,000
A0122C Adhoc Relief Allowance - 2015			172,000	136,000	181,000
A0122N Special Conveyance Allowance to Disbaled Employees			84,000	72,000	88,000
A01236 Deputation Allowance			160,000	144,000	168,000
A01239 Special allowance			<u>47,000</u>		<u>49,000</u>
001 Special Allowance			47,000		49,000
A01244 Adhoc relief			<u>2,000</u>		<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4528 Science and Technology Directorate					
001 Adhoc Relief			2,000		2,000
A0124G IT Professional Allowance			1,600,000	2,935,000	1,680,000
A0124H Special Allowance-2021			1,319,000	1,149,000	1,385,000
A0124L Weather Allowance				59,000	
A0124N Disparity Reduction Allowance 2022- 15%			2,317,000	1,920,000	2,433,000
A0124R Adhoc Relief Allowance 2022			2,534,000	2,158,000	2,661,000
A0124X Adhoc Relief Allowance 2023			7,938,000	7,289,000	8,335,000
A01253 Science Teaching Allowance			202,000		212,000
A0125E Adhoc Relief Allowance 2024				5,397,000	5,667,000
A01270 Other			<u>136,000</u>	<u>110,000</u>	<u>143,000</u>
001 Others			136,000	110,000	143,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>164,000</u>	<u>388,000</u>	<u>164,000</u>
A01274 Medical Charges			<u>164,000</u>	<u>388,000</u>	<u>164,000</u>
001 Medical Charges			164,000	388,000	164,000
A03 TOTAL OPERATING EXPENSES			<u>23,642,000</u>	<u>38,239,000</u>	<u>26,005,000</u>
A032 TOTAL COMMUNICATIONS			<u>583,000</u>	<u>7,583,000</u>	<u>641,000</u>
A03201 Postage and Telegraph			50,000	50,000	55,000
A03202 Telephone and Trunk Call			280,000	280,000	308,000
A03205 Courier and pilot service			3,000	3,000	3,000
A03270 Others			<u>250,000</u>	<u>7,250,000</u>	<u>275,000</u>
001 Mobile Connectivity			250,000	7,250,000	275,000
A033 TOTAL UTILITIES			<u>5,104,000</u>	<u>5,104,000</u>	<u>5,614,000</u>
A03301 Gas			30,000	30,000	33,000
A03302 Water			74,000	74,000	81,000
A03303 Electricity			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,500,000</u>
001 Electricity			5,000,000	5,000,000	5,500,000
A034 TOTAL OCCUPANCY COSTS			<u>15,000,000</u>	<u>15,000,000</u>	<u>16,500,000</u>
A03402 Rent for Office Building			15,000,000	15,000,000	16,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4528 Science and Technology Directorate					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,984,000</u>	<u>2,484,000</u>	<u>2,183,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>350,000</u>	<u>275,000</u>
001 Travelling Allowance			250,000	350,000	275,000
A03806 Transportation of Goods			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001 Transportation of Goods			7,000	7,000	8,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,600,000</u>	<u>2,000,000</u>	<u>1,760,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,600,000	2,000,000	1,760,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Conveyance Charges			30,000	30,000	33,000
A03809 CNG Charges (Govt)			97,000	97,000	107,000
A039 TOTAL GENERAL			<u>971,000</u>	<u>8,068,000</u>	<u>1,067,000</u>
A03901 Stationery			<u>320,000</u>	<u>320,000</u>	<u>352,000</u>
001 Stationery			320,000	320,000	352,000
A03902 Printing and Publication			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001 Printing and publication			250,000	250,000	275,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			50,000	50,000	55,000
A03906 Uniforms and Protective Clothing			53,000	53,000	58,000
A03907 Advertising & Publicity			<u>83,000</u>	<u>83,000</u>	<u>91,000</u>
001 Advertising and Publicity			83,000	83,000	91,000
A03917 Law Charges			1,000	1,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations			10,000	10,000	11,000
A03970 Others			<u>203,000</u>	<u>7,300,000</u>	<u>223,000</u>
001 Others			203,000	7,300,000	223,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,310,000</u>
A041 TOTAL PENSION			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,310,000</u>
A04114 Superannuation Encashment of L.P.R			2,100,000	2,100,000	2,310,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4528 Science and Technology Directorate					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Entertainment & Gifts			50,000	50,000	55,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>2,005,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>802,000</u>	<u>1,000</u>
A09201 Hardware			<u>2,000</u>	<u>802,000</u>	<u>1,000</u>
001 Hardware			2,000	802,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,201,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,201,000</u>	<u>1,000</u>

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INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4528 Science and Technology Directorate					
001 Furniture & Fixture			1,000	1,201,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>460,000</u>	<u>610,000</u>	<u>506,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13001 Transport			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001 Transport			200,000	300,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
001 Machinery and Equipment			150,000	200,000	165,000
A132 TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A13201 Furniture and Fixture			110,000	110,000	121,000
Science and Technology Directorate			74,483,000	95,857,000	85,175,000

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INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR5780 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,326,000</u>		<u>6,508,000</u>
A012 TOTAL ALLOWANCES			<u>5,326,000</u>		<u>6,508,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,326,000</u>		<u>6,508,000</u>
A01270 Other			<u>5,326,000</u>		<u>6,508,000</u>
086 L.S. for Pay increase			5,326,000		6,508,000
A03 TOTAL OPERATING EXPENSES			<u>45,000,000</u>	<u>45,000,000</u>	<u>49,500,000</u>
A039 TOTAL GENERAL			<u>45,000,000</u>	<u>45,000,000</u>	<u>49,500,000</u>
A03970 Others			<u>45,000,000</u>	<u>45,000,000</u>	<u>49,500,000</u>
037 L.S. at the disposal of F.D.			45,000,000	45,000,000	49,500,000
Lump Sum Allocation			50,326,000	45,000,000	56,008,000

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INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR5994 ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,438,000</u>	<u>15,379,000</u>	<u>17,763,000</u>
A011 TOTAL PAY	16	16	<u>7,394,000</u>	<u>6,895,000</u>	<u>7,766,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>5,981,000</u>	<u>5,514,000</u>	<u>6,281,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>5,981,000</u>	<u>5,514,000</u>	<u>6,281,000</u>
D401 Deputy Director - IT (BPS-18)	1	1	739,000		776,000
A796 Assistant Director IT (BPS-17)	1	1	634,000		666,000
D378 Database Administrator (BPS-17)	1	1	634,000		666,000
N040 Network Manager (BPS-17)	1	1	634,000		666,000
W084 Web Portal Manager (BPS-17)	1	1	634,000		666,000
A005 Accountant (BPS-16)	1	1	541,000		568,000
H106 Hardware Engineer (BPS-16)	1	1	541,000		568,000
N047 Network Engineer (BPS-16)	3	3	1,624,000		1,705,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,413,000</u>	<u>1,381,000</u>	<u>1,485,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,413,000</u>	<u>1,381,000</u>	<u>1,485,000</u>
D112 Driver (BPS-06)	1	1	251,000		264,000
C057 Chowkidar (BPS-03)	1	1	251,000		264,000
N005 Naib Qasid (BPS-03)	3	3	660,000		693,000
S162 Sweeper (BPS-03)	1	1	251,000		264,000
A012 TOTAL ALLOWANCES			<u>8,044,000</u>	<u>8,484,000</u>	<u>9,997,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,044,000</u>	<u>8,484,000</u>	<u>9,997,000</u>
A01202 House Rent Allowance			1,485,000	1,261,000	1,559,000
A01203 Conveyance Allowance			725,000	588,000	761,000
A01207 Washing Allowance			96,000	60,000	101,000
A01208 Dress Allowance			96,000	60,000	101,000
A0120D Integrated Allowance			55,000	36,000	58,000

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR5994 ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)					
A01217 Medical Allowance			322,000	258,000	338,000
A01226 Computer Allowance			60,000	54,000	63,000
A0122N Special Conveyance Allowance to Disbalded Employees			76,000	72,000	80,000
A0124G IT Professional Allowance			1,694,000	1,554,000	1,779,000
A0124H Special Allowance-2021			222,000	168,000	233,000
A0124L Weather Allowance			16,000	25,000	16,000
A0124N Disparity Reduction Allowance 2022- 15%			437,000	297,000	459,000
A0124R Adhoc Relief Allowance 2022			544,000	598,000	571,000
A0124X Adhoc Relief Allowance 2023			2,216,000	1,976,000	2,327,000
A0125E Adhoc Relief Allowance 2024				1,477,000	1,551,000
A03 TOTAL OPERATING EXPENSES			<u>28,012,000</u>	<u>32,347,000</u>	<u>30,813,000</u>
A032 TOTAL COMMUNICATIONS			<u>16,227,000</u>	<u>16,350,000</u>	<u>17,850,000</u>
A03201 Postage and Telegraph			20,000		22,000
A03202 Telephone and Trunk Call			100,000	250,000	110,000
A03204 Electronic Communication			<u>100,000</u>	<u>8,100,000</u>	<u>110,000</u>
001 Electronic Communication			100,000	8,100,000	110,000
A03205 Courier and pilot service			7,000		8,000
A03270 Others			<u>16,000,000</u>	<u>8,000,000</u>	<u>17,600,000</u>
001 Mobile Connectivity			16,000,000	8,000,000	17,600,000
A033 TOTAL UTILITIES			<u>10,618,000</u>	<u>14,500,000</u>	<u>11,680,000</u>
A03301 Gas			1,000		1,000
A03303 Electricity			<u>10,000,000</u>	<u>12,500,000</u>	<u>11,000,000</u>
001 Electricity			10,000,000	12,500,000	11,000,000
A03305 POL fore Generator			617,000	2,000,000	679,000
A034 TOTAL OCCUPANCY COSTS			<u>413,000</u>	<u>413,000</u>	<u>454,000</u>
A03402 Rent for Office Building			413,000	413,000	454,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR5994 ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>302,000</u>	<u>372,000</u>	<u>332,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>140,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	140,000	110,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	165,000
A03808 Conveyance Charges			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001 Conveyance Charges			50,000	80,000	55,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>452,000</u>	<u>712,000</u>	<u>497,000</u>
A03901 Stationery			<u>200,000</u>	<u>230,000</u>	<u>220,000</u>
001 Stationery			200,000	230,000	220,000
A03902 Printing and Publication			<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
001 Printing and publication			30,000	40,000	33,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001 Advertising and Publicity			60,000	60,000	66,000
A03936 Foreign/Inland Training Course Fee			100,000	250,000	110,000
A03970 Others			<u>60,000</u>	<u>130,000</u>	<u>66,000</u>
001 Others			60,000	130,000	66,000
A09 TOTAL PHYSICAL ASSETS			<u>140,038,000</u>	<u>140,088,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>41,362,000</u>	<u>41,412,000</u>	<u>2,000</u>
A09201 Hardware			<u>100,000</u>	<u>150,000</u>	<u>1,000</u>
001 Hardware			100,000	150,000	1,000
A09202 Software			<u>41,262,000</u>	<u>41,262,000</u>	<u>1,000</u>
001 Software			41,262,000	41,262,000	1,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR5994 ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>98,675,000</u>	<u>98,675,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>98,675,000</u>	<u>98,675,000</u>	<u>2,000</u>
001 Plant and Machinery			98,674,000	98,674,000	1,000
026 DSL/Software/Web registration			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>242,129,000</u>	<u>242,149,000</u>	<u>266,342,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
A13001 Transport			<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
001 Transport			10,000	30,000	11,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>242,119,000</u>	<u>242,119,000</u>	<u>266,331,000</u>
A13101 Machinery and Equipment			<u>242,119,000</u>	<u>242,119,000</u>	<u>266,331,000</u>
001 Machinery and Equipment			242,119,000	242,119,000	266,331,000
ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)			425,617,000	429,963,000	314,923,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR8473	Kyber Pakhtunkhwa IT Board Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000,000</u>	<u>1,000,000,000</u>	<u>2,000,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000,000</u>	<u>1,000,000,000</u>	<u>2,000,000,000</u>
A05270	To Others		<u>1,000,000,000</u>	<u>1,000,000,000</u>	<u>2,000,000,000</u>
307	Grant in Aid		1,000,000,000	1,000,000,000	2,000,000,000
Kyber Pakhtunkhwa IT Board Peshawar			1,000,000,000	1,000,000,000	2,000,000,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,491	2,256,630,000	2,123,013,000	1,691,514,000	908,953,000	2,600,467,000
TOTAL	1,491	2,256,630,000	2,123,013,000	1,691,514,000	908,953,000	2,600,467,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

	Rs	0
Charged:		0
Voted:		2,600,467,000
Total:		2,600,467,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)	1,819,863,000	1,765,987,000	2,100,368,000
015403 CENTRALIZED PRINTING AND PUBLISHING	17,015,000	17,015,000	18,717,000
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)	419,752,000	340,011,000	481,382,000
TOTAL	2,256,630,000	2,123,013,000	2,600,467,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AD4333	Commissioner Hazara Division	101,966,000	120,134,000	124,349,000
AD4413	Settlement Operation District Abbottabad	54,595,000	52,134,000	63,739,000
BU4422	Commissioner Bannu Division	89,346,000	84,532,000	106,934,000
DI4353	Commissioner D I Khan Division	108,136,000	104,327,000	126,219,000
DI4366	Settlement Officer District D.I.Khan	28,306,000	12,117,000	31,062,000
KT4396	Commissioner Kohat Division	93,926,000	78,388,000	108,740,000
MA4316	Settlement Operation District Mansehra	87,233,000	84,173,000	100,500,000
MR4392	Commissioner Mardan Division	84,573,000	108,629,000	98,491,000
NR4287	Settlement Operation District Nowshera	53,454,000	38,833,000	60,127,000
PR5183	Commissioner Peshawar Division	109,207,000	104,208,000	130,093,000
PR5853	Lump Sum Allocation	541,155,000	450,000,000	608,022,000
SU4319	Settlement Operation at Kalu Khan District Swabi	856,000	591,000	964,000
SW4474	Commissioner Malakand Division at Saidu Sharif Swat	128,650,000	124,187,000	153,258,000
PR4045	Revenue & Estate Department	562,904,000	591,582,000	644,262,000
PR4047	Director Land Management (Land Record & Colonization)	78,310,000	71,012,000	93,048,000
PR4772	Stationery and Printing (Provincial)	17,015,000	17,015,000	18,717,000
MD5162	Settlement Operation District Malakand	103,941,000	70,777,000	117,349,000
PR8088	Revenue School Peshawar	13,057,000	10,374,000	14,593,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
TOTAL		2,256,630,000	2,123,013,000	2,600,467,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,416,658,000</u>	<u>1,141,303,000</u>	<u>1,691,514,000</u>
A011	PAY	<u>727,209,000</u>	<u>474,672,000</u>	<u>763,798,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>339,877,000</u>	<u>235,745,000</u>	<u>359,572,000</u>
A01101	Basic Pay Of Officer	320,956,000	235,048,000	339,463,000
A01102	Personal pay	131,000	357,000	377,000
A01103	Special Pay	129,000	118,000	135,000
A01105	Qualification Pay	360,000	220,000	381,000
A01106	Pay of contract officer	18,300,000		19,215,000
A01150	Others	1,000	2,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>387,332,000</u>	<u>238,927,000</u>	<u>404,226,000</u>
A01151	Basic Pay Other Staff	228,706,000	238,448,000	240,760,000
A01152	Personal pay	453,000	194,000	489,000
A01155	Qualification Pay	15,000		16,000
A01156	Pay of Contract Staff	158,158,000	285,000	162,961,000
A012	ALLOWANCES	<u>689,449,000</u>	<u>666,631,000</u>	<u>927,716,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>688,591,000</u>	<u>663,573,000</u>	<u>926,839,000</u>
A01201	Senior Post Allowance	172,000	165,000	197,000
A01202	House Rent Allowance	53,625,000	47,326,000	56,307,000
A01203	Conveyance Allowance	37,192,000	33,215,000	39,052,000
A01207	Washing Allowance	6,743,000	6,036,000	7,081,000
A01208	Dress Allowance	6,735,000	6,030,000	7,071,000
A0120D	Integrated Allowance	4,027,000	3,617,000	4,228,000
A0120E	Housing Subsidy Allowance	4,458,000	3,420,000	4,681,000
A0120N	Special allowances @ 30% of basic pay for Secretar	117,000		123,000
A0120R	Prison Allowance		16,000	17,000
A0120X	Adhoc Allowance - 2010	40,000		42,000
A01216	Qualification Allowance		100,000	105,000
A01217	Medical Allowance	22,843,000	20,189,000	23,984,000
A01218	Fixed contingent/stationary allowance	1,719,000	640,000	1,806,000
A0121A	Ad - hoc Allowance - 2011	8,000		8,000
A0121M	Adhoc Relief Allowance - 2012	21,000		22,000
A0121Q	Audit and Accounts Allowance	754,000	284,000	792,000
A0121T	Adhoc Relief Allowance 2013	4,676,000	3,980,000	4,909,000
A0121Z	Adhoc Relief Allowance-2014	6,000		6,000
A01224	Entertainment Allowance	150,000	145,000	158,000

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REVENUE & ESTATE DEPARTMENT

OBJECT	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
SUMMARY	Rs	Rs	Rs
A01225 Instruction Allowance	261,000	400,000	274,000
A01226 Computer Allowance	1,028,000	738,000	1,080,000
A01228 Orderly Allowance	2,933,000	2,850,000	3,370,000
A0122C Adhoc Relief Allowance - 2015	3,248,000	2,748,000	3,411,000
A0122M Adhoc Relief Allowance 2016	544,000	20,000	592,000
A0122N Special Conveyance Allowance to Disabled Employees	1,224,000	1,008,000	1,286,000
A0122S Utility Allowance		16,787,000	17,626,000
A0122Y Ad-hoc Relief Allowance 2017	201,000	7,000	211,000
A01233 Unattractive Area Allowance	3,035,000	2,697,000	3,187,000
A01235 Secretariat allowance	990,000	5,378,000	1,040,000
A01236 Deputation Allowance	435,000	289,000	507,000
A01238 Charge allowance	252,000	117,000	279,000
A01239 Special allowance	7,412,000	373,000	7,803,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	69,516,000	14,008,000	72,994,000
A0123G Ad-hoc Relief Allowance-2018	9,000	7,000	9,000
A0123K Superior Executive Allowance		55,254,000	58,016,000
A0123P Ad-hoc Relief Allowance 2019		6,000	6,000
A0123V Secretariat Performance Allowance	89,832,000	74,412,000	94,323,000
A01241 Utility allowance for electricity	1,320,000	1,520,000	1,617,000
A01243 Special travelling allowance		22,000	23,000
A0124C Disparity Reduction Allowance	122,000	34,000	162,000
A0124F Adhoc Relief Allowance-2021	3,000	3,000	6,000
A0124G IT Professional Allowance	5,172,000	5,652,000	5,431,000
A0124H Special Allowance-2021	38,898,000	20,708,000	40,844,000
A0124L Weather Allowance	2,220,000	3,672,000	2,220,000
A0124N Disparity Reduction Allowance 2022- 15%	51,709,000	27,680,000	54,293,000
A0124R Adhoc Relief Allowance 2022	52,177,000	41,055,000	54,787,000
A0124X Adhoc Relief Allowance 2023	166,976,000	144,700,000	175,324,000
A01250 Incentive Allowance	308,000	288,000	323,000
A0125E Adhoc Relief Allowance 2024		107,276,000	112,641,000
A01270 Other	45,480,000	8,701,000	62,565,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>858,000</u>	<u>3,058,000</u>	<u>877,000</u>
A01271 Overtime Allowance	315,000	274,000	331,000
A01272 Night duty allowance	46,000	42,000	48,000
A01273 Honoraria	1,000		1,000
A01274 Medical Charges	417,000	2,520,000	417,000
A01278 Leave Salary	79,000	221,000	79,000
A01289 Teaching Allowance		1,000	1,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03	TOTAL OPERATING EXPENSES	<u>632,161,000</u>	<u>734,704,000</u>	<u>699,451,000</u>
A032	COMMUNICATIONS	<u>6,765,000</u>	<u>18,112,000</u>	<u>7,443,000</u>
A03201	Postage and Telegraph	810,000	1,205,000	892,000
A03202	Telephone and Trunk Call	5,860,000	16,840,000	6,446,000
A03205	Courier and pilot service	95,000	66,000	105,000
A03270	Others		1,000	
A033	UTILITIES	<u>21,386,000</u>	<u>38,824,000</u>	<u>23,299,000</u>
A03301	Gas	5,183,000	8,155,000	5,700,000
A03302	Water	24,000	23,000	25,000
A03303	Electricity	16,170,000	30,631,000	17,567,000
A03304	Hot and Cold Weather Charges	9,000	15,000	7,000
A034	OCCUPANCY COSTS	<u>3,901,000</u>	<u>5,915,000</u>	<u>4,291,000</u>
A03402	Rent for Office Building	3,901,000	5,915,000	4,291,000
A036	MOTOR VEHICLES	<u>337,000</u>	<u>429,000</u>	<u>371,000</u>
A03603	Registration	337,000	429,000	371,000
A038	TRAVEL & TRANSPORTATION	<u>36,978,000</u>	<u>88,085,000</u>	<u>46,431,000</u>
A03801	Training - domestic	1,000	1,000	1,000
A03805	Travelling Allowance	12,110,000	20,709,000	13,321,000
A03806	Transportation of Goods	186,000	197,000	205,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	24,290,000	66,855,000	32,472,000
A03808	Conveyance Charges	210,000	300,000	233,000
A03809	CNG Charges (Govt)	181,000	23,000	199,000
A039	GENERAL	<u>562,794,000</u>	<u>583,339,000</u>	<u>617,616,000</u>
A03901	Stationery	4,702,000	12,351,000	5,172,000
A03902	Printing and Publication	774,000	1,868,000	851,000
A03905	Newspapers Periodicals and Books	446,000	942,000	491,000
A03906	Uniforms and Protective Clothing	48,000	43,000	53,000
A03907	Advertising & Publicity	389,000	750,000	427,000
A03914	Secret service expenditure	16,800,000	26,000,000	16,800,000
A03917	Law Charges	41,000	41,000	46,000

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REVENUE & ESTATE DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03919	Payments to Other for Service Rendered	2,000	2,000	2,000
A03936	Foreign/Inland Training Course Fee	1,000	1,000	1,000
A03942	Cost of Other Stores	17,000,000	17,000,000	18,700,000
A03961	Discount on Judicial Stamps	10,000,000	10,000,000	11,000,000
A03962	Discount on Non Judicial Stamps	10,000,000	10,000,000	11,000,000
A03970	Others	502,591,000	504,341,000	553,073,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>14,000</u>	<u>14,001,000</u>	<u>14,000</u>
A041	PENSION	<u>14,000</u>	<u>14,001,000</u>	<u>14,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R	13,000	14,000,000	13,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A052	GRANTS-DOMESTIC	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	11,000	11,000	11,000
A06	TOTAL TRANSFERS	<u>3,220,000</u>	<u>10,450,000</u>	<u>3,875,000</u>
A061	SCHOLARSHIP	<u>1,650,000</u>	<u>2,650,000</u>	<u>1,815,000</u>
A06103	Cash awards	1,650,000	2,650,000	1,815,000
A063	ENTERTAINMENT & GIFTS	<u>1,570,000</u>	<u>7,800,000</u>	<u>2,060,000</u>
A06301	Entertainments & Gifts	1,570,000	7,800,000	2,060,000
A09	TOTAL PHYSICAL ASSETS	<u>200,025,000</u>	<u>204,123,000</u>	<u>200,025,000</u>
A092	COMPUTER EQUIPMENT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware	1,000	1,000	1,000
A093	COMMODITY PURCHASES	<u>200,000,000</u>	<u>200,000,000</u>	<u>200,000,000</u>

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A09306	Cost of State Trading - Other	200,000,000	200,000,000	200,000,000
A094	OTHER STORES AND STOCKS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09413	Drapery Fabrics clothing and Allied Mater	1,000	1,000	1,000
A095	PURCHASE OF TRANSPORT	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A09501	Transport	7,000	7,000	7,000
A096	PURCHASE OF PLANT & MACHINERY	<u>9,000</u>	<u>3,508,000</u>	<u>9,000</u>
A09601	Plant and Machinery	9,000	3,508,000	9,000
A097	PURCHASE FURNITURE & FIXTURE	<u>7,000</u>	<u>606,000</u>	<u>7,000</u>
A09701	Furniture and fixtures	7,000	606,000	7,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,541,000</u>	<u>18,421,000</u>	<u>5,577,000</u>
A130	TRANSPORT	<u>2,250,000</u>	<u>8,978,000</u>	<u>2,685,000</u>
A13001	Transport	2,250,000	8,978,000	2,685,000
A131	MACHINERY AND EQUIPMENT	<u>1,530,000</u>	<u>5,890,000</u>	<u>1,983,000</u>
A13101	Machinery and Equipment	1,530,000	5,890,000	1,983,000
A132	FURNITURE AND FIXTURE	<u>690,000</u>	<u>2,282,000</u>	<u>786,000</u>
A13201	Furniture and Fixture	690,000	2,282,000	786,000
A137	COMPUTER EQUIPMENT	<u>71,000</u>	<u>1,271,000</u>	<u>123,000</u>
A13701	Hardware	71,000	1,271,000	123,000
NET TOTAL		2,256,630,000	2,123,013,000	2,600,467,000

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 SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	317			317	27,685,000
03	260			260	90,902,000
04	8			8	4,000,000
05	2			2	794,000
06	79			79	33,542,000
07	6			6	2,652,000
08	2			2	1,220,000
09	215			215	75,180,000
11	162			162	84,944,000
12	27			27	12,395,000
14	64			64	41,591,000
15	22			22	15,700,000
16	198			198	161,503,000
17	70			70	92,101,000
18	25			25	36,661,000
19	14			14	28,492,000
20	12			12	34,169,000
21	1			1	4,310,000
(Martyred)	1			1	1,442,000
(Martyred)	6			6	7,055,000
TOTAL	1491			1491	756,338,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD4333 Commissioner Hazara Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>86,549,000</u>	<u>79,422,000</u>	<u>106,834,000</u>
A011 TOTAL PAY	87	87	<u>48,191,000</u>	<u>36,358,000</u>	<u>50,728,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	25	<u>24,585,000</u>	<u>18,746,000</u>	<u>25,927,000</u>
A01101 Total Basic Pay Of Officer	25	25	<u>24,555,000</u>	<u>18,618,000</u>	<u>25,783,000</u>
C073 Commissioner (BPS-20)	1	1	3,000,000		3,150,000
A011 Additional Commissioner (BPS-19)	1	1	1,800,000		1,890,000
S017 Secretary To Commissioner (BPS-18)	1	1	1,200,000		1,260,000
A075 Assistant To Commissioner (BPS-17)	2	2	2,000,000		2,100,000
P075 Private Secretary (BPS-17)	1	1	1,000,000		1,050,000
S166 Superintendent (BPS-17)	1	1	1,000,000		1,050,000
A007 Accounts Officer (BPS-16)	1	1	1,000,000		1,050,000
A057 Assistant (BPS-16)	11	11	9,000,000		9,450,000
C082 Computer Operator (BPS-16)	3	3	2,455,000		2,578,000
I056 Inspector of Stamp (BPS-16)	1	1	700,000		735,000
S061 Senior Scale Stenographer (BPS-16)	2	2	1,400,000		1,470,000
A01102 Personal pay				107,000	112,000
A01103 Special Pay			20,000	2,000	21,000
A01105 Qualification Pay			10,000	19,000	11,000
A011-2 TOTAL PAY OF OTHER STAFF	62	62	<u>23,606,000</u>	<u>17,612,000</u>	<u>24,801,000</u>
A01151 Total Basic Pay Other Staff	62	62	<u>23,606,000</u>	<u>17,599,000</u>	<u>24,787,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	2	2	1,500,000		1,575,000
R010 Reader (BPS-15)	1	1	800,000		840,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	800,000		840,000
J024 Junior Scale Stenographer (BPS-14)	2	2	1,200,000		1,260,000
S035 Senior Clerk (BPS-14)	4	4	2,000,000		2,100,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD4333 Commissioner Hazara Division					
C011 Care Taker (BPS-12)	1	1	634,000		666,000
J013 Junior Clerk (BPS-11)	10	10	5,650,000		5,933,000
C095 Cook (BPS-06)	2	2	1,000,000		1,050,000
D112 Driver (BPS-06)	7	7	3,000,000		3,150,000
W001 Waiter (BPS-06)	2	2	900,000		945,000
Q004 Qasid (BPS-04)	1	1	422,000		443,000
C057 Chowkidar (BPS-03)	4	4	1,000,000		1,050,000
M010 Mali (BPS-03)	5	5	1,100,000		1,155,000
N005 Naib Qasid (BPS-03)	15	15	2,500,000		2,625,000
S162 Sweeper (BPS-03)	5	5	1,100,000		1,155,000
A01152 Personal pay				13,000	14,000
A012 TOTAL ALLOWANCES			<u>38,358,000</u>	<u>43,064,000</u>	<u>56,106,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>38,346,000</u>	<u>43,062,000</u>	<u>56,094,000</u>
A01201 Senior Post Allowance			18,000	17,000	19,000
A01202 House Rent Allowance			2,374,000	1,899,000	2,493,000
A01203 Conveyance Allowance			2,775,000	2,427,000	2,914,000
A01207 Washing Allowance			492,000	446,000	517,000
A01208 Dress Allowance			488,000	444,000	512,000
A0120D Integrated Allowance			285,000	260,000	299,000
A0120E Housing Subsidy Allowance			774,000	704,000	813,000
A01217 Medical Allowance			1,649,000	1,466,000	1,731,000
A0121T Adhoc Relief Allowance 2013			387,000	339,000	406,000
A01224 Entertainment Allowance			15,000	14,000	16,000
A01226 Computer Allowance			20,000	18,000	21,000
A01228 Orderly Allowance			330,000	300,000	347,000
A0122C Adhoc Relief Allowance - 2015			296,000	260,000	311,000
A0122N Special Conveyance Allowance to Disabled Employees			238,000	216,000	250,000
A01233 Unattractive Area Allowance			<u>1,000</u>		<u>1,000</u>
001 Unattractive Area Allowance			1,000		1,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			6,332,000		6,649,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD4333 Commissioner Hazara Division					
A0123K Superior Executive Allowance				6,466,000	6,789,000
A0124H Special Allowance-2021			1,813,000	1,535,000	1,904,000
A0124L Weather Allowance			55,000	200,000	55,000
A0124N Disparity Reduction Allowance 2022- 15%			3,119,000	2,629,000	3,275,000
A0124R Adhoc Relief Allowance 2022			3,752,000	3,276,000	3,940,000
A0124X Adhoc Relief Allowance 2023			13,100,000	11,505,000	13,755,000
A0125E Adhoc Relief Allowance 2024				8,611,000	9,042,000
A01270 Other			<u>33,000</u>	<u>30,000</u>	<u>35,000</u>
001 Others			33,000	30,000	35,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,000</u>	<u>2,000</u>	<u>12,000</u>
A01274 Medical Charges			<u>12,000</u>	<u>1,000</u>	<u>12,000</u>
001 Medical Charges			12,000	1,000	12,000
A01278 Leave Salary				<u>1,000</u>	
001 Leave Salary				1,000	
A03 TOTAL OPERATING EXPENSES			<u>14,421,000</u>	<u>33,226,000</u>	<u>16,388,000</u>
A032 TOTAL COMMUNICATIONS			<u>890,000</u>	<u>1,975,000</u>	<u>979,000</u>
A03201 Postage and Telegraph			130,000	165,000	143,000
A03202 Telephone and Trunk Call			750,000	1,800,000	825,000
A03205 Courier and pilot service			10,000	10,000	11,000
A033 TOTAL UTILITIES			<u>5,011,000</u>	<u>6,812,000</u>	<u>5,512,000</u>
A03301 Gas			3,000,000	4,000,000	3,300,000
A03302 Water			11,000	11,000	12,000
A03303 Electricity			<u>2,000,000</u>	<u>2,800,000</u>	<u>2,200,000</u>
001 Electricity			2,000,000	2,800,000	2,200,000
A03304 Hot and Cold Weather Charges				1,000	
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A03603 Registration			50,000	50,000	55,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD4333 Commissioner Hazara Division					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,110,000</u>	<u>15,640,000</u>	<u>6,271,000</u>
A03805 Travelling Allowance			<u>1,500,000</u>	<u>3,480,000</u>	<u>1,650,000</u>
001 Travelling Allowance			1,500,000	3,480,000	1,650,000
A03806 Transportation of Goods			<u>70,000</u>	<u>100,000</u>	<u>77,000</u>
001 Transportation of Goods			70,000	100,000	77,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,500,000</u>	<u>12,000,000</u>	<u>4,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,500,000	12,000,000	4,500,000
A03808 Conveyance Charges			<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
001 Conveyance Charges			20,000	40,000	22,000
A03809 CNG Charges (Govt)			20,000	20,000	22,000
A039 TOTAL GENERAL			<u>3,360,000</u>	<u>8,749,000</u>	<u>3,571,000</u>
A03901 Stationery			<u>500,000</u>	<u>1,700,000</u>	<u>550,000</u>
001 Stationery			500,000	1,700,000	550,000
A03902 Printing and Publication			<u>60,000</u>	<u>100,000</u>	<u>66,000</u>
001 Printing and publication			60,000	100,000	66,000
A03905 Newspapers Periodicals and Books			30,000	30,000	33,000
A03906 Uniforms and Protective Clothing			10,000	18,000	11,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
001 Advertising and Publicity			10,000	1,000	11,000
A03914 Secret service expenditure			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001 Secret Service Charges			2,400,000	2,400,000	2,400,000
A03970 Others			<u>350,000</u>	<u>4,500,000</u>	<u>500,000</u>
001 Others			350,000	4,500,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,631,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>2,631,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	2,631,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD4333 Commissioner Hazara Division					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>450,000</u>	<u>2,550,000</u>	<u>495,000</u>
A061 TOTAL SCHOLARSHIP			<u>250,000</u>	<u>450,000</u>	<u>275,000</u>
A06103 Cash awards			250,000	450,000	275,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>2,100,000</u>	<u>220,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>2,100,000</u>	<u>220,000</u>
001 Entertainment & Gifts			200,000	2,100,000	220,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
AD4333	Commissioner Hazara Division				
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>540,000</u>	<u>2,300,000</u>	<u>626,000</u>
A130	TOTAL TRANSPORT		<u>250,000</u>	<u>1,300,000</u>	<u>300,000</u>
A13001	Transport		<u>250,000</u>	<u>1,300,000</u>	<u>300,000</u>
001	Transport		250,000	1,300,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>230,000</u>	<u>700,000</u>	<u>260,000</u>
A13101	Machinery and Equipment		<u>230,000</u>	<u>700,000</u>	<u>260,000</u>
001	Machinery and Equipment		230,000	700,000	260,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>300,000</u>	<u>66,000</u>
A13201	Furniture and Fixture		60,000	300,000	66,000
Commissioner Hazara Division			101,966,000	120,134,000	124,349,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BU4422 Commissioner Bannu Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>78,564,000</u>	<u>59,231,000</u>	<u>94,521,000</u>
A011 TOTAL PAY	74	74	<u>47,890,000</u>	<u>26,748,000</u>	<u>50,285,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>30,440,000</u>	<u>12,644,000</u>	<u>31,962,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>30,400,000</u>	<u>12,634,000</u>	<u>31,920,000</u>
C073 Commissioner (BPS-20)	1	1	4,000,000		4,200,000
A011 Additional Commissioner (BPS-19)	1	1	2,600,000		2,730,000
S017 Secretary To Commissioner (BPS-18)	1	1	1,800,000		1,890,000
A075 Assistant To Commissioner (BPS-17)	2	2	3,000,000		3,150,000
P075 Private Secretary (BPS-17)	1	1	1,500,000		1,575,000
S166 Superintendent (BPS-17)	1	1	1,500,000		1,575,000
A007 Accounts Officer (BPS-16)	1	1	1,000,000		1,050,000
A057 Assistant (BPS-16)	10	10	10,000,000		10,500,000
C082 Computer Operator (BPS-16)	2	2	2,000,000		2,100,000
I056 Inspector of Stamp (BPS-16)	1	1	1,000,000		1,050,000
S061 Senior Scale Stenographer (BPS-16)	2	2	2,000,000		2,100,000
A01105 Qualification Pay			40,000	10,000	42,000
A011-2 TOTAL PAY OF OTHER STAFF	51	51	<u>17,450,000</u>	<u>14,104,000</u>	<u>18,323,000</u>
A01151 Total Basic Pay Other Staff	51	51	<u>17,450,000</u>	<u>14,104,000</u>	<u>18,323,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	500,000		525,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	500,000		525,000
J024 Junior Scale Stenographer (BPS-14)	2	2	900,000		945,000
S035 Senior Clerk (BPS-14)	1	1	450,000		473,000
J013 Junior Clerk (BPS-11)	10	10	5,000,000		5,250,000
R010 Reader (BPS-07)	1	1	400,000		420,000
C095 Cook (BPS-06)	1	1	400,000		420,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BU4422	Commissioner Bannu Division				
D112	Driver	(BPS-06)	5	5	2,100,000
W001	Waiter	(BPS-06)	2	2	840,000
C057	Chowkidar	(BPS-03)	4	4	1,575,000
M010	Mali	(BPS-03)	4	4	1,575,000
N005	Naib Qasid	(BPS-03)	16	16	3,150,000
S162	Sweeper	(BPS-03)	3	3	525,000
A012	TOTAL ALLOWANCES		<u>30,674,000</u>	<u>32,483,000</u>	<u>44,236,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>30,628,000</u>	<u>32,439,000</u>	<u>44,188,000</u>
A01201	Senior Post Allowance		17,000	5,000	18,000
A01202	House Rent Allowance		2,651,000	2,235,000	2,784,000
A01203	Conveyance Allowance		2,343,000	1,908,000	2,460,000
A01207	Washing Allowance		436,000	396,000	458,000
A01208	Dress Allowance		436,000	396,000	458,000
A0120D	Integrated Allowance		262,000	238,000	275,000
A01217	Medical Allowance		1,377,000	1,180,000	1,446,000
A0121T	Adhoc Relief Allowance 2013		326,000	258,000	342,000
A01224	Entertainment Allowance		14,000	13,000	15,000
A01226	Computer Allowance		40,000	36,000	42,000
A0122C	Adhoc Relief Allowance - 2015		224,000	178,000	235,000
A0122N	Special Conveyance Allowance to Disbalded Employees		79,000	72,000	83,000
A01238	Charge allowance		252,000	104,000	265,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		4,981,000		5,230,000
A0123K	Superior Executive Allowance			5,157,000	5,415,000
A0124H	Special Allowance-2021		1,397,000	1,035,000	1,467,000
A0124L	Weather Allowance		55,000	200,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,427,000	1,900,000	2,548,000
A0124R	Adhoc Relief Allowance 2022		2,939,000	2,413,000	3,086,000
A0124X	Adhoc Relief Allowance 2023		10,372,000	8,415,000	10,891,000
A0125E	Adhoc Relief Allowance 2024			6,300,000	6,615,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>46,000</u>	<u>44,000</u>	<u>48,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BU4422	Commissioner Bannu Division				
A01272	Night duty allowance		46,000	42,000	48,000
A01274	Medical Charges			<u>1,000</u>	
001	Medical Charges			1,000	
A01278	Leave Salary			<u>1,000</u>	
001	Leave Salary			1,000	
A03	TOTAL OPERATING EXPENSES		<u>10,207,000</u>	<u>22,096,000</u>	<u>11,663,000</u>
A032	TOTAL COMMUNICATIONS		<u>690,000</u>	<u>910,000</u>	<u>759,000</u>
A03201	Postage and Telegraph		80,000	100,000	88,000
A03202	Telephone and Trunk Call		600,000	800,000	660,000
A03205	Courier and pilot service		10,000	10,000	11,000
A033	TOTAL UTILITIES		<u>2,311,000</u>	<u>5,211,000</u>	<u>2,542,000</u>
A03301	Gas		100,000	200,000	110,000
A03302	Water		10,000	10,000	11,000
A03303	Electricity		<u>2,200,000</u>	<u>5,000,000</u>	<u>2,420,000</u>
001	Electricity		2,200,000	5,000,000	2,420,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES		<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
A03603	Registration		50,000	1,000	55,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,120,000</u>	<u>10,163,000</u>	<u>5,172,000</u>
A03805	Travelling Allowance		<u>1,500,000</u>	<u>2,852,000</u>	<u>1,650,000</u>
001	Travelling Allowance		1,500,000	2,852,000	1,650,000
A03806	Transportation of Goods		<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
001	Transportation of Goods		10,000	1,000	11,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,600,000</u>	<u>7,300,000</u>	<u>3,500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		2,600,000	7,300,000	3,500,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Conveyance Charges		10,000	10,000	11,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BU4422 Commissioner Bannu Division					
A039 TOTAL GENERAL			<u>3,036,000</u>	<u>5,811,000</u>	<u>3,135,000</u>
A03901 Stationery			<u>350,000</u>	<u>800,000</u>	<u>385,000</u>
001 Stationery			350,000	800,000	385,000
A03902 Printing and Publication			<u>25,000</u>	<u>100,000</u>	<u>28,000</u>
001 Printing and publication			25,000	100,000	28,000
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			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001 Advertising and Publicity			80,000	80,000	88,000
A03914 Secret service expenditure			<u>2,400,000</u>	<u>4,000,000</u>	<u>2,400,000</u>
001 Secret Service Charges			2,400,000	4,000,000	2,400,000
A03970 Others			<u>150,000</u>	<u>800,000</u>	<u>200,000</u>
001 Others			150,000	800,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>250,000</u>	<u>650,000</u>	<u>275,000</u>
A061 TOTAL SCHOLARSHIP			<u>150,000</u>	<u>300,000</u>	<u>165,000</u>
A06103 Cash awards			150,000	300,000	165,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>350,000</u>	<u>110,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
	Rs			Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BU4422	Commissioner Bannu Division				
A06301	Entertainments & Gifts		<u>100,000</u>	<u>350,000</u>	<u>110,000</u>
001	Entertainment & Gifts		100,000	350,000	110,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>320,000</u>	<u>2,550,000</u>	<u>470,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>1,500,000</u>	<u>200,000</u>
A13001	Transport		<u>150,000</u>	<u>1,500,000</u>	<u>200,000</u>
001	Transport		150,000	1,500,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>120,000</u>	<u>850,000</u>	<u>200,000</u>
A13101	Machinery and Equipment		<u>120,000</u>	<u>850,000</u>	<u>200,000</u>
001	Machinery and Equipment		120,000	850,000	200,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>200,000</u>	<u>70,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BU4422	Commissioner Bannu Division				
A13201 Furniture and Fixture			50,000	200,000	70,000
Commissioner Bannu Division			89,346,000	84,532,000	106,934,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4353 Commissioner D I Khan Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>98,964,000</u>	<u>55,296,000</u>	<u>116,052,000</u>
A011 TOTAL PAY	75	75	<u>48,316,000</u>	<u>24,918,000</u>	<u>50,848,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	24	<u>27,300,000</u>	<u>11,744,000</u>	<u>28,779,000</u>
A01101 Total Basic Pay Of Officer	24	24	<u>27,300,000</u>	<u>11,635,000</u>	<u>28,665,000</u>
C073 Commissioner (BPS-20)	1	1	4,000,000		4,200,000
A011 Additional Commissioner (BPS-19)	1	1	2,500,000		2,625,000
S017 Secretary To Commissioner (BPS-18)	1	1	1,800,000		1,890,000
A075 Assistant To Commissioner (BPS-17)	2	2	3,000,000		3,150,000
P075 Private Secretary (BPS-17)	1	1	1,500,000		1,575,000
S166 Superintendent (BPS-17)	1	1	1,500,000		1,575,000
A007 Accounts Officer (BPS-16)	1	1	1,000,000		1,050,000
A057 Assistant (BPS-16)	10	10	6,000,000		6,300,000
C082 Computer Operator (BPS-16)	3	3	3,000,000		3,150,000
I056 Inspector of Stamp (BPS-16)	1	1	1,000,000		1,050,000
S061 Senior Scale Stenographer (BPS-16)	2	2	2,000,000		2,100,000
A01102 Personal pay				107,000	112,000
A01105 Qualification Pay				2,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	51	51	<u>21,016,000</u>	<u>13,174,000</u>	<u>22,069,000</u>
A01151 Total Basic Pay Other Staff	51	51	<u>20,990,000</u>	<u>13,174,000</u>	<u>22,042,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	750,000		788,000
R010 Reader (BPS-15)	1	1	750,000		788,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	750,000		788,000
J024 Junior Scale Stenographer (BPS-14)	1	1	700,000		735,000
S035 Senior Clerk (BPS-14)	1	1	700,000		735,000
J013 Junior Clerk (BPS-11)	9	9	4,000,000		4,200,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4353 Commissioner D I Khan Division					
M066 Moharrir (BPS-07)	1	1	550,000		578,000
C095 Cook (BPS-06)	2	2	990,000		1,040,000
D112 Driver (BPS-06)	5	5	2,000,000		2,100,000
W001 Waiter (BPS-06)	1	1	500,000		525,000
C057 Chowkidar (BPS-03)	5	5	1,500,000		1,575,000
M010 Mali (BPS-03)	4	4	1,800,000		1,890,000
N005 Naib Qasid (BPS-03)	16	16	5,000,000		5,250,000
S162 Sweeper (BPS-03)	3	3	1,000,000		1,050,000
A01152 Personal pay			26,000		27,000
A012 TOTAL ALLOWANCES			<u>50,648,000</u>	<u>30,378,000</u>	<u>65,204,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>50,648,000</u>	<u>30,378,000</u>	<u>65,204,000</u>
A01201 Senior Post Allowance				15,000	16,000
A01202 House Rent Allowance			2,131,000	1,797,000	2,238,000
A01203 Conveyance Allowance			1,703,000	1,561,000	1,788,000
A01207 Washing Allowance			454,000	396,000	477,000
A01208 Dress Allowance			454,000	396,000	477,000
A0120D Integrated Allowance			273,000	238,000	287,000
A0120X Adhoc Allowance - 2010			40,000		42,000
A01217 Medical Allowance			1,203,000	1,044,000	1,263,000
A0121A Ad - hoc Allowance - 2011			8,000		8,000
A0121M Adhoc Relief Allowance - 2012			21,000		22,000
A0121T Adhoc Relief Allowance 2013			286,000	256,000	300,000
A0121Z Adhoc Relief Allowance-2014			6,000		6,000
A01224 Entertainment Allowance			13,000	15,000	14,000
A01226 Computer Allowance			40,000	18,000	42,000
A01228 Orderly Allowance				275,000	289,000
A0122C Adhoc Relief Allowance - 2015			190,000	175,000	200,000
A0122M Adhoc Relief Allowance 2016			28,000		29,000
A0122N Special Conveyance Allowance to Disbalded Employees			79,000	72,000	83,000
A0122Y Ad-hoc Relief Allowance 2017			17,000	7,000	18,000
A01239 Special allowance				<u>13,000</u>	<u>14,000</u>
001 Special Allowance				13,000	14,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4353 Commissioner D I Khan Division					
A0123E Executive Allowance to PCS and PMS Officers (KP)			5,557,000		5,835,000
A0123G Ad-hoc Relief Allowance-2018			9,000	7,000	9,000
A0123K Superior Executive Allowance				5,500,000	5,775,000
A0123P Ad-hoc Relief Allowance 2019				6,000	6,000
A01241 Utility allowance for electricity				220,000	231,000
A0124C Disparity Reduction Allowance				22,000	23,000
A0124F Adhoc Relief Allowance-2021				3,000	3,000
A0124H Special Allowance-2021			1,071,000	799,000	1,125,000
A0124L Weather Allowance			55,000	200,000	55,000
A0124N Disparity Reduction Allowance 2022- 15%			21,167,000	1,851,000	22,225,000
A0124R Adhoc Relief Allowance 2022			7,040,000	2,268,000	7,392,000
A0124X Adhoc Relief Allowance 2023			8,803,000	7,825,000	9,243,000
A0125E Adhoc Relief Allowance 2024				5,398,000	5,668,000
A01270 Other				<u>1,000</u>	<u>1,000</u>
001 Others				1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>8,627,000</u>	<u>45,949,000</u>	<u>9,568,000</u>
A032 TOTAL COMMUNICATIONS			<u>665,000</u>	<u>995,000</u>	<u>732,000</u>
A03201 Postage and Telegraph			50,000	80,000	55,000
A03202 Telephone and Trunk Call			600,000	900,000	660,000
A03205 Courier and pilot service			15,000	15,000	17,000
A033 TOTAL UTILITIES			<u>1,651,000</u>	<u>4,301,000</u>	<u>1,816,000</u>
A03301 Gas			150,000	300,000	165,000
A03303 Electricity			<u>1,500,000</u>	<u>4,000,000</u>	<u>1,650,000</u>
001 Electricity			1,500,000	4,000,000	1,650,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A03603 Registration			50,000	50,000	55,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4353 Commissioner D I Khan Division					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,360,000</u>	<u>6,381,000</u>	<u>3,996,000</u>
A03805 Travelling Allowance			<u>1,300,000</u>	<u>2,321,000</u>	<u>1,430,000</u>
001 Travelling Allowance			1,300,000	2,321,000	1,430,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Transportation of Goods			50,000	50,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>4,000,000</u>	<u>2,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	4,000,000	2,500,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Conveyance Charges			10,000	10,000	11,000
A039 TOTAL GENERAL			<u>2,901,000</u>	<u>34,222,000</u>	<u>2,969,000</u>
A03901 Stationery			<u>250,000</u>	<u>450,000</u>	<u>275,000</u>
001 Stationery			250,000	450,000	275,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Printing and publication			30,000	30,000	33,000
A03905 Newspapers Periodicals and Books			50,000	50,000	55,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	1,000	55,000
A03914 Secret service expenditure			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001 Secret Service Charges			2,400,000	2,400,000	2,400,000
A03970 Others			<u>120,000</u>	<u>31,290,000</u>	<u>150,000</u>
001 Others			120,000	31,290,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,978,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,978,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,978,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4353 Commissioner D I Khan Division					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>300,000</u>	<u>550,000</u>	<u>330,000</u>
A061 TOTAL SCHOLARSHIP			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A06103 Cash awards			200,000	200,000	220,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>350,000</u>	<u>110,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>350,000</u>	<u>110,000</u>
001 Entertainment & Gifts			100,000	350,000	110,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>550,000</u>	<u>264,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4353 Commissioner D I Khan Division					
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>300,000</u>	<u>143,000</u>
A13001 Transport			<u>130,000</u>	<u>300,000</u>	<u>143,000</u>
001 Transport			130,000	300,000	143,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>150,000</u>	<u>66,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>150,000</u>	<u>66,000</u>
001 Machinery and Equipment			60,000	150,000	66,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			50,000	100,000	55,000
Commissioner D I Khan Division			108,136,000	104,327,000	126,219,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KT4396 Commissioner Kohat Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>84,923,000</u>	<u>55,777,000</u>	<u>98,877,000</u>
A011 TOTAL PAY	75	75	<u>56,490,000</u>	<u>26,041,000</u>	<u>59,318,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>30,417,000</u>	<u>11,871,000</u>	<u>31,938,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>30,400,000</u>	<u>11,861,000</u>	<u>31,920,000</u>
C073 Commissioner (BPS-20)	1	1	4,000,000		4,200,000
A011 Additional Commissioner (BPS-19)	1	1	2,600,000		2,730,000
S017 Secretary To Commissioner (BPS-18)	1	1	1,800,000		1,890,000
A075 Assistant To Commissioner (BPS-17)	2	2	3,000,000		3,150,000
P075 Private Secretary (BPS-17)	1	1	1,500,000		1,575,000
S166 Superintendent (BPS-17)	1	1	1,500,000		1,575,000
A007 Accounts Officer (BPS-16)	1	1	1,000,000		1,050,000
A057 Assistant (BPS-16)	10	10	10,000,000		10,500,000
C082 Computer Operator (BPS-16)	2	2	2,000,000		2,100,000
I056 Inspector of Stamp (BPS-16)	1	1	1,000,000		1,050,000
S061 Senior Scale Stenographer (BPS-16)	2	2	2,000,000		2,100,000
A01102 Personal pay			4,000		4,000
A01105 Qualification Pay			13,000	10,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	52	52	<u>26,073,000</u>	<u>14,170,000</u>	<u>27,380,000</u>
A01151 Total Basic Pay Other Staff	52	52	<u>26,073,000</u>	<u>14,170,000</u>	<u>27,380,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	750,000		788,000
R010 Reader (BPS-15)	1	1	750,000		788,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	750,000		788,000
J024 Junior Scale Stenographer (BPS-14)	2	2	1,400,000		1,470,000
S035 Senior Clerk (BPS-14)	1	1	750,000		788,000
J013 Junior Clerk (BPS-11)	9	9	5,600,000		5,880,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KT4396	Commissioner Kohat Division				
M066 Moharrir	(BPS-07)	1	1	550,000	578,000
C095 Cook	(BPS-06)	1	1	475,000	499,000
D112 Driver	(BPS-06)	5	5	2,350,000	2,468,000
W001 Waiter	(BPS-06)	2	2	898,000	943,000
C057 Chowkidar	(BPS-03)	5	5	2,000,000	2,100,000
M010 Mali	(BPS-03)	4	4	1,600,000	1,680,000
N005 Naib Qasid	(BPS-03)	16	16	7,000,000	7,350,000
S162 Sweeper	(BPS-03)	3	3	1,200,000	1,260,000
A012	TOTAL ALLOWANCES			<u>28,433,000</u>	<u>29,736,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>28,433,000</u>	<u>29,734,000</u>
A01201 Senior Post Allowance				4,000	14,000
A01202 House Rent Allowance				2,300,000	1,894,000
A01203 Conveyance Allowance				2,079,000	1,867,000
A01207 Washing Allowance				422,000	384,000
A01208 Dress Allowance				422,000	384,000
A0120D Integrated Allowance				245,000	224,000
A0120R Prison Allowance					16,000
A01217 Medical Allowance				1,229,000	1,112,000
A0121T Adhoc Relief Allowance 2013				336,000	267,000
A01224 Entertainment Allowance				14,000	9,000
A01226 Computer Allowance				88,000	5,000
A0122C Adhoc Relief Allowance - 2015				233,000	181,000
A0122N Special Conveyance Allowance to Disbaled Employees				79,000	72,000
A01233 Unattractive Area Allowance				<u>33,000</u>	<u>35,000</u>
001 Unattractive Area Allowance				33,000	35,000
A01236 Deputation Allowance					49,000
A0123E Executive Allowance to PCS and PMS Officers (KP)				4,752,000	4,990,000
A0123K Superior Executive Allowance					2,867,000
A0124H Special Allowance-2021				1,183,000	1,078,000
A0124L Weather Allowance				55,000	200,000
A0124N Disparity Reduction Allowance 2022- 15%				2,340,000	2,082,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KT4396 Commissioner Kohat Division					
A0124R Adhoc Relief Allowance 2022			2,815,000	2,320,000	2,956,000
A0124X Adhoc Relief Allowance 2023			9,804,000	8,397,000	10,294,000
A0125E Adhoc Relief Allowance 2024				6,312,000	6,628,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>1,000</u>
A01274 Medical Charges				<u>1,000</u>	
001 Medical Charges				1,000	
A01289 Teaching Allowance				1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>8,320,000</u>	<u>19,297,000</u>	<u>9,112,000</u>
A032 TOTAL COMMUNICATIONS			<u>430,000</u>	<u>560,000</u>	<u>473,000</u>
A03201 Postage and Telegraph			70,000	100,000	77,000
A03202 Telephone and Trunk Call			350,000	450,000	385,000
A03205 Courier and pilot service			10,000	10,000	11,000
A033 TOTAL UTILITIES			<u>1,503,000</u>	<u>2,003,000</u>	<u>1,653,000</u>
A03301 Gas			1,000	1,000	1,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>1,500,000</u>	<u>2,000,000</u>	<u>1,650,000</u>
001 Electricity			1,500,000	2,000,000	1,650,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,471,000</u>	<u>5,918,000</u>	<u>4,018,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>1,386,000</u>	<u>440,000</u>
001 Travelling Allowance			400,000	1,386,000	440,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>4,500,000</u>	<u>3,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,000,000	4,500,000	3,500,000
A03808 Conveyance Charges			<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
001 Conveyance Charges			10,000	30,000	11,000
A03809 CNG Charges (Govt)			60,000	1,000	66,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KT4396 Commissioner Kohat Division					
A039 TOTAL GENERAL			<u>2,916,000</u>	<u>10,816,000</u>	<u>2,968,000</u>
A03901 Stationery			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001 Stationery			200,000	400,000	220,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Printing and publication			50,000	50,000	55,000
A03905 Newspapers Periodicals and Books			50,000	50,000	55,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Advertising and Publicity			15,000	15,000	17,000
A03914 Secret service expenditure			<u>2,400,000</u>	<u>2,500,000</u>	<u>2,400,000</u>
001 Secret Service Charges			2,400,000	2,500,000	2,400,000
A03970 Others			<u>200,000</u>	<u>7,800,000</u>	<u>220,000</u>
001 Others			200,000	7,800,000	220,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,212,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>2,212,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	2,212,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>400,000</u>	<u>600,000</u>	<u>440,000</u>
A061 TOTAL SCHOLARSHIP			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A06103 Cash awards			200,000	300,000	220,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KT4396	Commissioner Kohat Division				
A06301	Entertainments & Gifts		<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Entertainment & Gifts		200,000	300,000	220,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>280,000</u>	<u>500,000</u>	<u>308,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>300,000</u>	<u>165,000</u>
A13001	Transport		<u>150,000</u>	<u>300,000</u>	<u>165,000</u>
001	Transport		150,000	300,000	165,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>150,000</u>	<u>88,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>150,000</u>	<u>88,000</u>
001	Machinery and Equipment		80,000	150,000	88,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	50,000	55,000
Commissioner Kohat Division			93,926,000	78,388,000	108,740,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR4392 Commissioner Mardan Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>71,977,000</u>	<u>80,823,000</u>	<u>83,961,000</u>
A011 TOTAL PAY	75	75	<u>38,631,000</u>	<u>33,496,000</u>	<u>40,580,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>21,571,000</u>	<u>16,858,000</u>	<u>22,666,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>21,539,000</u>	<u>16,824,000</u>	<u>22,616,000</u>
C073 Commissioner (BPS-20)	1	1	3,023,000		3,174,000
A011 Additional Commissioner (BPS-19)	1	1	1,800,000		1,890,000
S017 Secretary To Commissioner (BPS-18)	1	1	1,518,000		1,594,000
A075 Assistant To Commissioner (BPS-17)	2	2	2,000,000		2,100,000
P075 Private Secretary (BPS-17)	1	1	1,000,000		1,050,000
S166 Superintendent (BPS-17)	1	1	1,000,000		1,050,000
A007 Accounts Officer (BPS-16)	1	1	700,000		735,000
A057 Assistant (BPS-16)	10	10	7,000,000		7,350,000
C082 Computer Operator (BPS-16)	2	2	1,399,000		1,469,000
I056 Inspector of Stamp (BPS-16)	1	1	700,000		735,000
S061 Senior Scale Stenographer (BPS-16)	2	2	1,399,000		1,469,000
A01102 Personal pay				15,000	16,000
A01105 Qualification Pay			31,000	17,000	33,000
A01150 Others			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001 Others			1,000	2,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	52	52	<u>17,060,000</u>	<u>16,638,000</u>	<u>17,914,000</u>
A01151 Total Basic Pay Other Staff	52	52	<u>17,060,000</u>	<u>16,638,000</u>	<u>17,914,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	620,000		651,000
R010 Reader (BPS-15)	1	1	620,000		651,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	620,000		651,000
J024 Junior Scale Stenographer (BPS-14)	2	2	400,000		420,000
S035 Senior Clerk (BPS-14)	4	4	800,000		840,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
MR4392	Commissioner Mardan Division						
J013	Junior Clerk	(BPS-11)	8	8	1,500,000	1,575,000	
C095	Cook	(BPS-06)	1	1	150,000	158,000	
D112	Driver	(BPS-06)	5	5	750,000	788,000	
W001	Waiter	(BPS-06)	2	2	300,000	315,000	
C057	Chowkidar	(BPS-03)	4	4	900,000	945,000	
M010	Mali	(BPS-03)	4	4	9,000,000	9,450,000	
N005	Naib Qasid	(BPS-03)	16	16	1,000,000	1,050,000	
S162	Sweeper	(BPS-03)	3	3	400,000	420,000	
A012	TOTAL ALLOWANCES		<u>33,346,000</u>			<u>47,327,000</u>	<u>43,381,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>33,346,000</u>			<u>47,042,000</u>	<u>43,381,000</u>
A01201	Senior Post Allowance				17,000	16,000	18,000
A01202	House Rent Allowance				2,505,000	2,340,000	2,630,000
A01203	Conveyance Allowance				2,417,000	2,088,000	2,538,000
A01207	Washing Allowance				462,000	420,000	485,000
A01208	Dress Allowance				462,000	420,000	485,000
A0120D	Integrated Allowance				277,000	252,000	291,000
A01217	Medical Allowance				1,439,000	1,282,000	1,511,000
A0121T	Adhoc Relief Allowance 2013				406,000	349,000	426,000
A01224	Entertainment Allowance				8,000	9,000	8,000
A01226	Computer Allowance				20,000	3,000	21,000
A01228	Orderly Allowance				320,000	50,000	336,000
A0122C	Adhoc Relief Allowance - 2015				283,000	244,000	297,000
A0122N	Special Conveyance Allowance to Disbalded Employees				79,000	72,000	83,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				4,621,000	14,008,000	4,852,000
A01243	Special travelling allowance					22,000	23,000
A0124H	Special Allowance-2021				1,461,000	1,281,000	1,534,000
A0124L	Weather Allowance				55,000	120,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,936,000	2,430,000	3,083,000
A0124R	Adhoc Relief Allowance 2022				3,425,000	3,001,000	3,596,000
A0124X	Adhoc Relief Allowance 2023				12,120,000	10,655,000	12,726,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR4392 Commissioner Mardan Division					
A0125E Adhoc Relief Allowance 2024				7,950,000	8,348,000
A01270 Other			<u>33,000</u>	<u>30,000</u>	<u>35,000</u>
001 Others			33,000	30,000	35,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>285,000</u>	
A01274 Medical Charges				<u>284,000</u>	
001 Medical Charges				284,000	
A01278 Leave Salary				<u>1,000</u>	
001 Leave Salary				1,000	
A03 TOTAL OPERATING EXPENSES			<u>11,352,000</u>	<u>24,352,000</u>	<u>12,734,000</u>
A032 TOTAL COMMUNICATIONS			<u>770,000</u>	<u>920,000</u>	<u>847,000</u>
A03201 Postage and Telegraph			60,000	60,000	66,000
A03202 Telephone and Trunk Call			700,000	850,000	770,000
A03205 Courier and pilot service			10,000	10,000	11,000
A033 TOTAL UTILITIES			<u>2,351,000</u>	<u>6,651,000</u>	<u>2,586,000</u>
A03301 Gas			350,000	650,000	385,000
A03303 Electricity			<u>2,000,000</u>	<u>6,000,000</u>	<u>2,200,000</u>
001 Electricity			2,000,000	6,000,000	2,200,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A03603 Registration			50,000	50,000	55,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,731,000</u>	<u>10,431,000</u>	<u>5,685,000</u>
A03805 Travelling Allowance			<u>1,500,000</u>	<u>2,900,000</u>	<u>1,650,000</u>
001 Travelling Allowance			1,500,000	2,900,000	1,650,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Transportation of Goods			15,000	15,000	17,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,200,000</u>	<u>7,500,000</u>	<u>4,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR4392 Commissioner Mardan Division					
001 POL Charges A.planes H.coptors S.cars for Generator			3,200,000	7,500,000	4,000,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Conveyance Charges			15,000	15,000	17,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>3,450,000</u>	<u>6,300,000</u>	<u>3,561,000</u>
A03901 Stationery			<u>400,000</u>	<u>1,100,000</u>	<u>440,000</u>
001 Stationery			400,000	1,100,000	440,000
A03902 Printing and Publication			<u>100,000</u>	<u>350,000</u>	<u>110,000</u>
001 Printing and publication			100,000	350,000	110,000
A03905 Newspapers Periodicals and Books			50,000	100,000	55,000
A03906 Uniforms and Protective Clothing			15,000	15,000	17,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Advertising and Publicity			20,000	20,000	22,000
A03914 Secret service expenditure			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001 Secret Service Charges			2,400,000	2,400,000	2,400,000
A03917 Law Charges			15,000	15,000	17,000
A03970 Others			<u>450,000</u>	<u>2,300,000</u>	<u>500,000</u>
001 Others			450,000	2,300,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>570,000</u>	<u>1,500,000</u>	<u>830,000</u>
A061 TOTAL SCHOLARSHIP			<u>300,000</u>	<u>600,000</u>	<u>330,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR4392 Commissioner Mardan Division					
A06103 Cash awards			300,000	600,000	330,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>270,000</u>	<u>900,000</u>	<u>500,000</u>
A06301 Entertainments & Gifts			<u>270,000</u>	<u>900,000</u>	<u>500,000</u>
001 Entertainment & Gifts			270,000	900,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>670,000</u>	<u>1,950,000</u>	<u>962,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>800,000</u>	<u>385,000</u>
A13001 Transport			<u>350,000</u>	<u>800,000</u>	<u>385,000</u>
001 Transport			350,000	800,000	385,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>850,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			<u>250,000</u>	<u>850,000</u>	<u>500,000</u>
001 Machinery and Equipment			250,000	850,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>300,000</u>	<u>77,000</u>
A13201 Furniture and Fixture			70,000	300,000	77,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			

MR4392 Commissioner Mardan Division

Commissioner Mardan Division	84,573,000	108,629,000	98,491,000
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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR5183 Commissioner Peshawar Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>98,056,000</u>	<u>73,265,000</u>	<u>117,187,000</u>
A011 TOTAL PAY	79	79	<u>56,214,000</u>	<u>31,925,000</u>	<u>59,025,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>29,114,000</u>	<u>16,058,000</u>	<u>30,570,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>29,082,000</u>	<u>15,987,000</u>	<u>30,537,000</u>
C394 Commissioner (Floating 20/21) (BPS-20)	1	1	3,326,000		3,492,000
A011 Additional Commissioner (BPS-19)	1	1	2,719,000		2,855,000
S017 Secretary To Commissioner (BPS-18)	1	1	2,310,000		2,426,000
A075 Assistant To Commissioner (BPS-17)	2	2	2,653,000		2,786,000
P075 Private Secretary (BPS-17)	1	1	1,201,000		1,261,000
S166 Superintendent (BPS-17)	1	1	1,500,000		1,575,000
A007 Accounts Officer (BPS-16)	1	1	800,000		840,000
A057 Assistant (BPS-16)	10	10	10,573,000		11,102,000
C082 Computer Operator (BPS-16)	2	2	1,600,000		1,680,000
I056 Inspector of Stamp (BPS-16)	1	1	800,000		840,000
S061 Senior Scale Stenographer (BPS-16)	2	2	1,600,000		1,680,000
A01103 Special Pay			9,000	36,000	9,000
A01105 Qualification Pay			23,000	35,000	24,000
A011-2 TOTAL PAY OF OTHER STAFF	56	56	<u>27,100,000</u>	<u>15,867,000</u>	<u>28,455,000</u>
A01151 Total Basic Pay Other Staff	56	56	<u>27,100,000</u>	<u>15,867,000</u>	<u>28,455,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	581,000		610,000
R010 Reader (BPS-15)	1	1	700,000		735,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	700,000		735,000
J024 Junior Scale Stenographer (BPS-14)	2	2	1,663,000		1,746,000
S035 Senior Clerk (BPS-14)	5	5	2,719,000		2,855,000
J013 Junior Clerk (BPS-11)	10	10	5,610,000		5,891,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
PR5183	Commissioner Peshawar Division						
C095	Cook	(BPS-06)	1	1	554,000	582,000	
D112	Driver	(BPS-06)	5	5	2,204,000	2,314,000	
W001	Waiter	(BPS-06)	2	2	964,000	1,012,000	
C057	Chowkidar	(BPS-03)	4	4	1,505,000	1,580,000	
M010	Mali	(BPS-03)	4	4	1,505,000	1,580,000	
N005	Naib Qasid	(BPS-03)	16	16	6,772,000	7,111,000	
S162	Sweeper	(BPS-03)	3	3	1,346,000	1,413,000	
W001	Waiter	(Martyred)	1	1	277,000	291,000	
A012	TOTAL ALLOWANCES		<u>41,842,000</u>			<u>41,340,000</u>	<u>58,162,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>41,842,000</u>			<u>41,302,000</u>	<u>58,162,000</u>
A01201	Senior Post Allowance				17,000	18,000	
A01202	House Rent Allowance				5,606,000	4,383,000	
A01203	Conveyance Allowance				2,617,000	2,133,000	
A01207	Washing Allowance				451,000	401,000	
A01208	Dress Allowance				449,000	399,000	
A0120D	Integrated Allowance				270,000	240,000	
A0120E	Housing Subsidy Allowance				1,188,000	747,000	
A01217	Medical Allowance				1,584,000	1,285,000	
A0121T	Adhoc Relief Allowance 2013				381,000	324,000	
A01224	Entertainment Allowance				12,000	13,000	
A01226	Computer Allowance				110,000	18,000	
A01228	Orderly Allowance				330,000	300,000	
A0122C	Adhoc Relief Allowance - 2015				288,000	234,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				243,000	216,000	
A01236	Deputation Allowance				89,000	86,000	
A01239	Special allowance				<u>186,000</u>	<u>195,000</u>	
001	Special Allowance				186,000	195,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)				6,887,000	7,231,000	
A0123K	Superior Executive Allowance					6,021,000	
A0124C	Disparity Reduction Allowance				122,000	2,000	
A0124H	Special Allowance-2021				1,577,000	1,291,000	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR5183 Commissioner Peshawar Division					
A0124L Weather Allowance			55,000	350,000	55,000
A0124N Disparity Reduction Allowance 2022- 15%			2,891,000	2,266,000	3,036,000
A0124R Adhoc Relief Allowance 2022			3,693,000	2,868,000	3,878,000
A0124X Adhoc Relief Allowance 2023			12,759,000	10,074,000	13,397,000
A0125E Adhoc Relief Allowance 2024				7,531,000	7,908,000
A01270 Other			<u>37,000</u>	<u>120,000</u>	<u>39,000</u>
001 Others			37,000	120,000	39,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>38,000</u>	
A01274 Medical Charges				<u>37,000</u>	
001 Medical Charges				37,000	
A01278 Leave Salary				<u>1,000</u>	
001 Leave Salary				1,000	
A03 TOTAL OPERATING EXPENSES			<u>10,297,000</u>	<u>27,489,000</u>	<u>11,932,000</u>
A032 TOTAL COMMUNICATIONS			<u>390,000</u>	<u>1,010,000</u>	<u>429,000</u>
A03201 Postage and Telegraph			30,000	250,000	33,000
A03202 Telephone and Trunk Call			350,000	750,000	385,000
A03205 Courier and pilot service			10,000	10,000	11,000
A033 TOTAL UTILITIES			<u>3,900,000</u>	<u>4,501,000</u>	<u>4,070,000</u>
A03301 Gas			700,000	1,300,000	770,000
A03303 Electricity			<u>3,200,000</u>	<u>3,200,000</u>	<u>3,300,000</u>
001 Electricity			3,200,000	3,200,000	3,300,000
A03304 Hot and Cold Weather Charges				1,000	
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>200,000</u>	<u>11,000</u>
A03603 Registration			10,000	200,000	11,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,955,000</u>	<u>8,306,000</u>	<u>4,281,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>270,000</u>	<u>132,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR5183 Commissioner Peshawar Division					
001 Travelling Allowance			120,000	270,000	132,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Transportation of Goods			10,000	10,000	11,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,700,000</u>	<u>8,000,000</u>	<u>4,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,700,000	8,000,000	4,000,000
A03808 Conveyance Charges			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Conveyance Charges			25,000	25,000	28,000
A03809 CNG Charges (Govt)			100,000	1,000	110,000
A039 TOTAL GENERAL			<u>3,042,000</u>	<u>13,472,000</u>	<u>3,141,000</u>
A03901 Stationery			<u>350,000</u>	<u>1,200,000</u>	<u>385,000</u>
001 Stationery			350,000	1,200,000	385,000
A03902 Printing and Publication			<u>100,000</u>	<u>700,000</u>	<u>110,000</u>
001 Printing and publication			100,000	700,000	110,000
A03905 Newspapers Periodicals and Books			40,000	120,000	44,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03914 Secret service expenditure			<u>2,400,000</u>	<u>6,900,000</u>	<u>2,400,000</u>
001 Secret Service Charges			2,400,000	6,900,000	2,400,000
A03970 Others			<u>150,000</u>	<u>4,550,000</u>	<u>200,000</u>
001 Others			150,000	4,550,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR5183	Commissioner Peshawar Division				
A06	TOTAL TRANSFERS		450,000	1,550,000	530,000
A061	TOTAL SCHOLARSHIP		300,000	550,000	330,000
A06103	Cash awards		300,000	550,000	330,000
A063	TOTAL ENTERTAINMENT & GIFTS		150,000	1,000,000	200,000
A06301	Entertainments & Gifts		150,000	1,000,000	200,000
001	Entertainment & Gifts		150,000	1,000,000	200,000
A09	TOTAL PHYSICAL ASSETS		2,000	2,000	2,000
A095	TOTAL PURCHASE OF TRANSPORT		1,000	1,000	1,000
A09501	Transport		1,000	1,000	1,000
001	Transport		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000	1,000
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		400,000	1,900,000	440,000
A130	TOTAL TRANSPORT		200,000	700,000	220,000
A13001	Transport		200,000	700,000	220,000
001	Transport		200,000	700,000	220,000
A131	TOTAL MACHINERY AND EQUIPMENT		150,000	800,000	165,000
A13101	Machinery and Equipment		150,000	800,000	165,000
001	Machinery and Equipment		150,000	800,000	165,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR5183	Commissioner Peshawar Division				
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>400,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	400,000	55,000
Commissioner Peshawar Division			109,207,000	104,208,000	130,093,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR5853	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>41,155,000</u>		<u>58,022,000</u>
A012	TOTAL ALLOWANCES		<u>41,155,000</u>		<u>58,022,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>41,155,000</u>		<u>58,022,000</u>
A01270	Other		<u>41,155,000</u>		<u>58,022,000</u>
086	L.S. for Pay increase		41,155,000		58,022,000
A03	TOTAL OPERATING EXPENSES		<u>500,000,000</u>	<u>450,000,000</u>	<u>550,000,000</u>
A039	TOTAL GENERAL		<u>500,000,000</u>	<u>450,000,000</u>	<u>550,000,000</u>
A03970	Others		<u>500,000,000</u>	<u>450,000,000</u>	<u>550,000,000</u>
037	L.S. at the disposal of F.D.		500,000,000	450,000,000	550,000,000
Lump Sum Allocation			541,155,000	450,000,000	608,022,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW4474 Commissioner Malakand Division at Saidu Sharif Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>116,884,000</u>	<u>93,991,000</u>	<u>139,146,000</u>
A011 TOTAL PAY	108	108	<u>71,095,000</u>	<u>42,530,000</u>	<u>74,651,000</u>
A011-1 TOTAL PAY OF OFFICERS	33	33	<u>36,972,000</u>	<u>21,777,000</u>	<u>38,822,000</u>
A01101 Total Basic Pay Of Officer	33	33	<u>36,953,000</u>	<u>21,759,000</u>	<u>38,802,000</u>
C073 Commissioner (BPS-20)	1	1	2,851,000		2,994,000
A011 Additional Commissioner (BPS-19)	1	1	2,218,000		2,329,000
S017 Secretary To Commissioner (BPS-18)	1	1	1,914,000		2,010,000
A075 Assistant To Commissioner (BPS-17)	3	3	4,528,000		4,754,000
P075 Private Secretary (BPS-17)	1	1	1,500,000		1,575,000
S166 Superintendent (BPS-17)	3	3	4,937,000		5,184,000
A007 Accounts Officer (BPS-16)	1	1	1,056,000		1,109,000
A057 Assistant (BPS-16)	14	14	12,236,000		12,848,000
C082 Computer Operator (BPS-16)	5	5	3,313,000		3,479,000
I056 Inspector of Stamp (BPS-16)	1	1	800,000		840,000
S061 Senior Scale Stenographer (BPS-16)	2	2	1,600,000		1,680,000
A01105 Qualification Pay			19,000	18,000	20,000
A011-2 TOTAL PAY OF OTHER STAFF	75	75	<u>34,123,000</u>	<u>20,753,000</u>	<u>35,829,000</u>
A01151 Total Basic Pay Other Staff	75	75	<u>34,123,000</u>	<u>20,753,000</u>	<u>35,829,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	700,000		735,000
R010 Reader (BPS-15)	1	1	700,000		735,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	700,000		735,000
J024 Junior Scale Stenographer (BPS-14)	3	3	1,888,000		1,982,000
S035 Senior Clerk (BPS-14)	6	6	4,066,000		4,269,000
J013 Junior Clerk (BPS-11)	17	17	8,422,000		8,843,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SW4474	Commissioner Malakand Division at Saidu Sharif Swat				
C095	Cook	(BPS-06)	1	1	707,000
D112	Driver	(BPS-06)	7	7	3,562,000
W001	Waiter	(BPS-06)	2	2	1,067,000
D006	Daftari	(BPS-04)	2	2	1,067,000
C057	Chowkidar	(BPS-03)	4	4	1,413,000
M010	Mali	(BPS-03)	4	4	1,428,000
N005	Naib Qasid	(BPS-03)	23	23	8,039,000
S162	Sweeper	(BPS-03)	3	3	1,247,000
A012	TOTAL ALLOWANCES		45,789,000	51,461,000	64,495,000
A012-1	TOTAL REGULAR ALLOWANCES		45,787,000	51,410,000	64,493,000
A01201	Senior Post Allowance		15,000	15,000	16,000
A01202	House Rent Allowance		3,399,000	3,099,000	3,569,000
A01203	Conveyance Allowance		3,625,000	3,209,000	3,806,000
A01207	Washing Allowance		581,000	528,000	610,000
A01208	Dress Allowance		581,000	528,000	610,000
A0120D	Integrated Allowance		349,000	317,000	366,000
A01217	Medical Allowance		1,972,000	1,774,000	2,071,000
A0121T	Adhoc Relief Allowance 2013		454,000	407,000	477,000
A01224	Entertainment Allowance		7,000	8,000	7,000
A01226	Computer Allowance		79,000	72,000	83,000
A01228	Orderly Allowance		303,000	300,000	318,000
A0122C	Adhoc Relief Allowance - 2015		319,000	286,000	335,000
A0122N	Special Conveyance Allowance to Disbaled Employees		79,000	72,000	83,000
A01233	Unattractive Area Allowance		1,506,000	1,358,000	1,581,000
001	Unattractive Area Allowance		1,506,000	1,358,000	1,581,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		5,795,000		6,085,000
A0123K	Superior Executive Allowance			5,509,000	5,784,000
A0124F	Adhoc Relief Allowance-2021		3,000		3,000
A0124H	Special Allowance-2021		2,310,000	2,061,000	2,426,000
A0124L	Weather Allowance		1,043,000	1,000,000	1,043,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SW4474	Commissioner Malakand Division at Saidu Sharif Swat				
A0124N	Disparity Reduction Allowance 2022- 15%		3,752,000	3,292,000	3,940,000
A0124R	Adhoc Relief Allowance 2022		4,326,000	3,842,000	4,542,000
A0124X	Adhoc Relief Allowance 2023		15,289,000	13,557,000	16,053,000
A0125E	Adhoc Relief Allowance 2024			10,176,000	10,685,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>51,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Medical Charges		1,000	50,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>10,963,000</u>	<u>26,284,000</u>	<u>13,069,000</u>
A032	TOTAL COMMUNICATIONS		<u>630,000</u>	<u>1,301,000</u>	<u>693,000</u>
A03201	Postage and Telegraph		100,000	100,000	110,000
A03202	Telephone and Trunk Call		500,000	1,200,000	550,000
A03205	Courier and pilot service		30,000	1,000	33,000
A033	TOTAL UTILITIES		<u>2,701,000</u>	<u>7,001,000</u>	<u>2,971,000</u>
A03301	Gas		500,000	1,500,000	550,000
A03303	Electricity		<u>2,200,000</u>	<u>5,500,000</u>	<u>2,420,000</u>
001	Electricity		2,200,000	5,500,000	2,420,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A03603	Registration		20,000	20,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,520,000</u>	<u>11,320,000</u>	<u>6,222,000</u>
A03805	Travelling Allowance		<u>2,000,000</u>	<u>2,800,000</u>	<u>2,200,000</u>
001	Travelling Allowance		2,000,000	2,800,000	2,200,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW4474 Commissioner Malakand Division at Saidu Sharif Swat					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,500,000</u>	<u>8,500,000</u>	<u>4,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,500,000	8,500,000	4,000,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Conveyance Charges			20,000	20,000	22,000
A039 TOTAL GENERAL			<u>3,092,000</u>	<u>6,642,000</u>	<u>3,161,000</u>
A03901 Stationery			<u>350,000</u>	<u>500,000</u>	<u>385,000</u>
001 Stationery			350,000	500,000	385,000
A03902 Printing and Publication			<u>70,000</u>	<u>200,000</u>	<u>77,000</u>
001 Printing and publication			70,000	200,000	77,000
A03905 Newspapers Periodicals and Books			20,000	40,000	22,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03914 Secret service expenditure			<u>2,400,000</u>	<u>5,400,000</u>	<u>2,400,000</u>
001 Secret Service Charges			2,400,000	5,400,000	2,400,000
A03970 Others			<u>250,000</u>	<u>500,000</u>	<u>275,000</u>
001 Others			250,000	500,000	275,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,460,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,460,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,460,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>450,000</u>	<u>850,000</u>	<u>575,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW4474 Commissioner Malakand Division at Saidu Sharif Swat					
A061 TOTAL SCHOLARSHIP			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A06103 Cash awards			250,000	250,000	275,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>600,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>600,000</u>	<u>300,000</u>
001 Entertainment & Gifts			200,000	600,000	300,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>1,600,000</u>	<u>465,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>1,100,000</u>	<u>300,000</u>
A13001 Transport			<u>200,000</u>	<u>1,100,000</u>	<u>300,000</u>
001 Transport			200,000	1,100,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>400,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>400,000</u>	<u>110,000</u>
001 Machinery and Equipment			100,000	400,000	110,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			50,000	100,000	55,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SW4474	Commissioner Malakand Division at Saidu Sharif Swat				
Commissioner Malakand Division at Saidu Sharif Swat			128,650,000	124,187,000	153,258,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4045 Revenue & Estate Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>332,409,000</u>	<u>323,524,000</u>	<u>409,361,000</u>
A011 TOTAL PAY	192	195	<u>138,242,000</u>	<u>110,478,000</u>	<u>148,222,000</u>
A011-1 TOTAL PAY OF OFFICERS	91	93	<u>88,365,000</u>	<u>80,297,000</u>	<u>95,240,000</u>
A01101 Total Basic Pay Of Officer	91	93	<u>87,978,000</u>	<u>80,000,000</u>	<u>94,834,000</u>
S054 Senior Member (BPS-21)	1	1	4,105,000		4,310,000
M042 Member (BPS-20)	3	5	6,000,000		8,759,000
S014 Secretary (BPS-19)	3	3	5,500,000		5,775,000
A166 Audit Officer (BPS-18)	1	1	1,465,000		1,538,000
D052 Deputy Secretary (BPS-18)	3	3	3,617,000		3,798,000
S533 Senior Private Secretary (BPS-18)	1	1	1,148,000		1,205,000
S972 SENIOR ASSISTANT SECRETARY (HR) (BPS-18)	1	1	1,148,000		1,205,000
S973 SENIOR ASSISTANT SECRETARY (TAX) (BPS-18)	1	1	1,148,000		1,205,000
A141 Assistant Secretary (BPS-17)	8	8	9,600,000		10,080,000
A774 Assistant Director (MIS) (BPS-17)	2	2	1,822,000		1,913,000
B119 Budget & Accounts Officer (BPS-17)	2	2	3,168,000		3,326,000
P075 Private Secretary (BPS-17)	4	4	5,003,000		5,253,000
S166 Superintendent (BPS-17)	9	9	13,781,000		14,470,000
A057 Assistant (BPS-16)	33	33	15,000,000		15,750,000
A168 Auditor (BPS-16)	1	1	800,000		840,000
A369 Assistant Programmer (BPS-16)	1	1	800,000		840,000
C082 Computer Operator (BPS-16)	9	9	5,500,000		5,775,000
R010 Reader (BPS-16)	3	3	3,000,000		3,150,000
S061 Senior Scale Stenographer (BPS-16)	3	3	3,000,000		3,150,000
T084 Tehsildar On Special Duty (BPS-16)	1	1	1,000,000		1,050,000
T017 Tehsildar (Martyred)	1	1	1,373,000		1,442,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4045 Revenue & Estate Department					
A01102 Personal pay			103,000	128,000	108,000
A01103 Special Pay			99,000	72,000	104,000
A01105 Qualification Pay			185,000	97,000	194,000
A011-2 TOTAL PAY OF OTHER STAFF	101	102	49,877,000	30,181,000	52,982,000
A01151 Total Basic Pay Other Staff	101	102	49,435,000	30,000,000	52,518,000
J024 Junior Scale Stenographer (BPS-14)	8	8	5,676,000		5,960,000
S035 Senior Clerk (BPS-14)	8	8	6,098,000		6,403,000
J013 Junior Clerk (BPS-11)	28	28	15,893,000		16,688,000
M066 Moharrir (BPS-08)	1	2	581,000		1,220,000
S396 Senior Driver (BPS-07)	1	1	304,000		319,000
D112 Driver (BPS-06)	10	10	2,930,000		3,077,000
Q004 Qasid (BPS-04)	2	2	1,214,000		1,275,000
C057 Chowkidar (BPS-03)	2	2	634,000		666,000
M010 Mali (BPS-03)	1	1	356,000		374,000
N005 Naib Qasid (BPS-03)	32	32	8,000,000		8,400,000
S162 Sweeper (BPS-03)	2	2	898,000		943,000
S224 Sanitary Worker (BPS-03)	1	1	409,000		429,000
D087 District Kanungo (Martyred)	1	1	1,043,000		1,095,000
N009 Naib Tehsildar (Martyred)	4	4	5,399,000		5,669,000
A01152 Personal pay			427,000	181,000	448,000
A01155 Qualification Pay			15,000		16,000
A012 TOTAL ALLOWANCES			194,167,000	213,046,000	261,139,000
A012-1 TOTAL REGULAR ALLOWANCES			193,900,000	211,708,000	260,859,000
A01201 Senior Post Allowance			84,000	83,000	88,000
A01202 House Rent Allowance			14,864,000	13,560,000	15,607,000
A01203 Conveyance Allowance			6,752,000	6,311,000	7,090,000
A01207 Washing Allowance			636,000	530,000	668,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4045 Revenue & Estate Department					
A01208 Dress Allowance			634,000	528,000	666,000
A0120D Integrated Allowance			381,000	317,000	400,000
A0120E Housing Subsidy Allowance			2,311,000	1,801,000	2,427,000
A01216 Qualification Allowance				100,000	105,000
A01217 Medical Allowance			3,699,000	3,268,000	3,884,000
A0121Q Audit and Accounts Allowance			636,000	274,000	668,000
A0121T Adhoc Relief Allowance 2013			975,000	799,000	1,024,000
A01224 Entertainment Allowance			47,000	52,000	49,000
A01226 Computer Allowance			122,000	108,000	128,000
A01228 Orderly Allowance			1,650,000	1,625,000	1,733,000
A0122C Adhoc Relief Allowance - 2015			655,000	541,000	688,000
A0122N Special Conveyance Allowance to Disbalded Employees			158,000	72,000	166,000
A0122S Utility Allowance				16,787,000	17,626,000
A01233 Unattractive Area Allowance			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Unattractive Area Allowance			3,000	3,000	3,000
A01235 Secretariat allowance			990,000	5,378,000	1,040,000
A01236 Deputation Allowance			228,000	144,000	239,000
A01238 Charge allowance				13,000	14,000
A01239 Special allowance			<u>74,000</u>	<u>353,000</u>	<u>78,000</u>
001 Special Allowance			74,000	353,000	78,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			20,790,000		21,830,000
A0123K Superior Executive Allowance				16,722,000	17,558,000
A0123V Secretariat Performance Allowance			88,603,000	73,841,000	93,033,000
A01241 Utility allowance for electricity			1,320,000	1,300,000	1,386,000
A0124C Disparity Reduction Allowance				10,000	11,000
A0124G IT Professional Allowance			802,000	729,000	842,000
A0124H Special Allowance-2021			3,725,000	3,169,000	3,911,000
A0124L Weather Allowance			55,000	300,000	55,000
A0124N Disparity Reduction Allowance 2022- 15%			389,000	23,000	408,000
A0124R Adhoc Relief Allowance 2022			9,620,000	8,138,000	10,101,000
A0124X Adhoc Relief Allowance 2023			33,356,000	28,635,000	35,024,000
A01250 Incentive Allowance			<u>308,000</u>	<u>288,000</u>	<u>323,000</u>
001 Incentive Allowance			308,000	288,000	323,000
A0125E Adhoc Relief Allowance 2024				20,906,000	21,951,000
A01270 Other			<u>33,000</u>	<u>5,000,000</u>	<u>35,000</u>
089 M.Phil Allowance			33,000	5,000,000	35,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4045 Revenue & Estate Department					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>267,000</u>	<u>1,338,000</u>	<u>280,000</u>
A01271 Overtime Allowance			264,000	240,000	277,000
A01273 Honoraria			<u>1,000</u>		<u>1,000</u>
001 Honoraria			1,000		1,000
A01274 Medical Charges			<u>1,000</u>	<u>885,000</u>	<u>1,000</u>
001 Medical Charges			1,000	885,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>213,000</u>	<u>1,000</u>
001 Leave Salary			1,000	213,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>29,509,000</u>	<u>51,602,000</u>	<u>33,675,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,700,000</u>	<u>9,201,000</u>	<u>1,870,000</u>
A03201 Postage and Telegraph			200,000	200,000	220,000
A03202 Telephone and Trunk Call			1,500,000	9,000,000	1,650,000
A03270 Others				<u>1,000</u>	
001 Mobile Connectivity				1,000	
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
A03603 Registration			50,000	1,000	55,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,541,000</u>	<u>14,732,000</u>	<u>7,295,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 PITE Domestic			1,000	1,000	1,000
A03805 Travelling Allowance			<u>2,500,000</u>	<u>2,700,000</u>	<u>2,750,000</u>
001 Travelling Allowance			2,500,000	2,700,000	2,750,000
A03806 Transportation of Goods			<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
001 Transportation of Goods			10,000	1,000	11,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>12,000,000</u>	<u>4,500,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4045 Revenue & Estate Department					
001 POL Charges A.planes H.coptors S.cars for Generator			3,000,000	12,000,000	4,500,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Conveyance Charges			30,000	30,000	33,000
A039 TOTAL GENERAL			<u>22,217,000</u>	<u>27,667,000</u>	<u>24,454,000</u>
A03901 Stationery			<u>1,500,000</u>	<u>5,000,000</u>	<u>1,650,000</u>
001 Stationery			1,500,000	5,000,000	1,650,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Printing and publication			200,000	200,000	220,000
A03905 Newspapers Periodicals and Books			100,000	400,000	110,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	50,000	55,000
A03917 Law Charges			15,000	15,000	17,000
A03936 Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03961 Discount on Judicial Stamps			10,000,000	10,000,000	11,000,000
A03962 Discount on Non Judicial Stamps			10,000,000	10,000,000	11,000,000
A03970 Others			<u>350,000</u>	<u>2,000,000</u>	<u>400,000</u>
001 Others			350,000	2,000,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>5,104,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>5,104,000</u>	<u>2,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114 Superannuation Encashment of L.P.R			1,000	5,103,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>350,000</u>	<u>2,200,000</u>	<u>400,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR4045	Revenue & Estate Department				
A063	TOTAL ENTERTAINMENT & GIFTS		<u>350,000</u>	<u>2,200,000</u>	<u>400,000</u>
A06301	Entertainments & Gifts		<u>350,000</u>	<u>2,200,000</u>	<u>400,000</u>
001	Entertainment & Gifts		350,000	2,200,000	400,000
A09	TOTAL PHYSICAL ASSETS		<u>200,003,000</u>	<u>204,101,000</u>	<u>200,003,000</u>
A093	TOTAL COMMODITY PURCHASES		<u>200,000,000</u>	<u>200,000,000</u>	<u>200,000,000</u>
A09306	Cost of State Trading - Other		<u>200,000,000</u>	<u>200,000,000</u>	<u>200,000,000</u>
001	Cost of State Trading-Other		200,000,000	200,000,000	200,000,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>3,500,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>3,500,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	3,500,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	600,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>630,000</u>	<u>5,050,000</u>	<u>820,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>1,800,000</u>	<u>400,000</u>
A13001	Transport		<u>300,000</u>	<u>1,800,000</u>	<u>400,000</u>
001	Transport		300,000	1,800,000	400,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4045 Revenue & Estate Department					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>1,500,000</u>	<u>220,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>1,500,000</u>	<u>220,000</u>
001 Machinery and Equipment			200,000	1,500,000	220,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>500,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			80,000	500,000	100,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>1,250,000</u>	<u>100,000</u>
A13701 Hardware			50,000	1,250,000	100,000
Revenue & Estate Department			562,904,000	591,582,000	644,262,000

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
PR4772 Stationery and Printing (Provincial)					
A03 TOTAL OPERATING EXPENSES			<u>17,015,000</u>	<u>17,015,000</u>	<u>18,717,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Transportation of Goods			15,000	15,000	17,000
A039 TOTAL GENERAL			<u>17,000,000</u>	<u>17,000,000</u>	<u>18,700,000</u>
A03942 Cost of Other Stores			<u>17,000,000</u>	<u>17,000,000</u>	<u>18,700,000</u>
001 Cost of other Stores			17,000,000	17,000,000	18,700,000
Stationery and Printing (Provincial)			17,015,000	17,015,000	18,717,000

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REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
AD4413 Settlement Operation District Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>53,150,000</u>	<u>48,788,000</u>	<u>62,146,000</u>
A011 TOTAL PAY	92	79	<u>27,787,000</u>	<u>22,003,000</u>	<u>28,706,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>2,800,000</u>	<u>4,568,000</u>	<u>2,940,000</u>
A01101 Total Basic Pay Of Officer				<u>4,568,000</u>	
A01106 Total Pay of contract officer	2	2	<u>2,800,000</u>		<u>2,940,000</u>
S075 Settlement Officer (BPS-18)	1	1	1,800,000		1,890,000
S179 Settlement Tehsildar (BPS-16)	1	1	1,000,000		1,050,000
A011-2 TOTAL PAY OF OTHER STAFF	90	77	<u>24,987,000</u>	<u>17,435,000</u>	<u>25,766,000</u>
A01151 Total Basic Pay Other Staff				<u>17,150,000</u>	
A01156 Total Pay of Contract Staff	<u>90</u>	<u>77</u>	<u>24,987,000</u>	<u>285,000</u>	<u>25,766,000</u>
N026 Naib Tehsildar Settlement (BPS-14)	1	1	700,000		735,000
C082 Computer Operator (BPS-12)	8	8	4,000,000		4,200,000
F019 Field Kanungo (BPS-11)	4	4	1,600,000		1,680,000
P023 Peshi Kanungo (BPS-11)	1	1	400,000		420,000
S161 Surveyor (BPS-11)	8	8	3,200,000		3,360,000
P017 Patwari (BPS-09)	20	20	8,900,000		9,345,000
D105 Draftsman (BPS-07)	1	1	370,000		389,000
P327 Peshi Moharir (BPS-05)	1	1	356,000		374,000
D112 Driver (BPS-04)	1	1	356,000		374,000
C057 Chowkidar (BPS-01)	1	1	350,000		368,000
I058 Internee (BPS-01)	20	10	937,000		984,000
N005 Naib Qasid (BPS-01)	3	3	343,000		360,000
N034 Naib Qasid (Jareeb Kash) (BPS-01)	20	17	3,000,000		2,678,000
S162 Sweeper (BPS-01)	1	1	343,000		360,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
AD4413 Settlement Operation District Abbottabad					
A012 TOTAL ALLOWANCES			<u>25,363,000</u>	<u>26,785,000</u>	<u>33,440,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,363,000</u>	<u>26,783,000</u>	<u>33,440,000</u>
A01202 House Rent Allowance			2,529,000	2,331,000	2,655,000
A01203 Conveyance Allowance			2,190,000	1,892,000	2,300,000
A01207 Washing Allowance			462,000	404,000	485,000
A01208 Dress Allowance			462,000	404,000	485,000
A0120D Integrated Allowance			277,000	243,000	291,000
A01217 Medical Allowance			1,482,000	1,265,000	1,556,000
A01218 Fixed contingent/stationary allowance			117,000	98,000	123,000
A0121T Adhoc Relief Allowance 2013			246,000	199,000	258,000
A01226 Computer Allowance			119,000	108,000	125,000
A0122C Adhoc Relief Allowance - 2015			163,000	131,000	171,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,555,000		1,633,000
A0123K Superior Executive Allowance				1,054,000	1,107,000
A0124H Special Allowance-2021			1,753,000	1,477,000	1,841,000
A0124L Weather Allowance			55,000	100,000	55,000
A0124N Disparity Reduction Allowance 2022- 15%			2,226,000	1,880,000	2,337,000
A0124R Adhoc Relief Allowance 2022			2,380,000	1,985,000	2,499,000
A0124X Adhoc Relief Allowance 2023			8,628,000	7,174,000	9,059,000
A0125E Adhoc Relief Allowance 2024				5,433,000	5,705,000
A01270 Other			<u>719,000</u>	<u>605,000</u>	<u>755,000</u>
089 M.Phil Allowance			719,000	605,000	755,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	
A01274 Medical Charges				<u>1,000</u>	
001 Medical Charges				1,000	
A01278 Leave Salary				<u>1,000</u>	
001 Leave Salary				1,000	
A03 TOTAL OPERATING EXPENSES			<u>1,291,000</u>	<u>2,764,000</u>	<u>1,424,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>80,000</u>	<u>77,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
AD4413 Settlement Operation District Abbottabad					
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			60,000	70,000	66,000
A033 TOTAL UTILITIES			<u>120,000</u>	<u>202,000</u>	<u>132,000</u>
A03301 Gas				1,000	
A03303 Electricity			<u>120,000</u>	<u>200,000</u>	<u>132,000</u>
001 Electricity			120,000	200,000	132,000
A03304 Hot and Cold Weather Charges				1,000	
A034 TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>960,000</u>	<u>550,000</u>
A03402 Rent for Office Building			500,000	960,000	550,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A03603 Registration			5,000	5,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>411,000</u>	<u>1,206,000</u>	<u>455,000</u>
A03805 Travelling Allowance			<u>140,000</u>	<u>500,000</u>	<u>154,000</u>
001 Travelling Allowance			140,000	500,000	154,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>270,000</u>	<u>705,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			270,000	705,000	300,000
A039 TOTAL GENERAL			<u>185,000</u>	<u>311,000</u>	<u>204,000</u>
A03901 Stationery			<u>80,000</u>	<u>200,000</u>	<u>88,000</u>
001 Stationery			80,000	200,000	88,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Printing and publication			50,000	50,000	55,000
A03905 Newspapers Periodicals and Books			15,000	30,000	17,000
A03906 Uniforms and Protective Clothing			10,000	1,000	11,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Advertising and Publicity			10,000	10,000	11,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
AD4413 Settlement Operation District Abbottabad					
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Others			20,000	20,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09413 Drapery Fabrics clothing and Allied Mater			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>578,000</u>	<u>165,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>378,000</u>	<u>55,000</u>
A13001 Transport			<u>50,000</u>	<u>378,000</u>	<u>55,000</u>
001 Transport			50,000	378,000	55,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
AD4413 Settlement Operation District Abbottabad					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Machinery and Equipment			50,000	100,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			50,000	100,000	55,000
Settlement Operation District Abbottabad			54,595,000	52,134,000	63,739,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
DI4366 Settlement Officer District D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,301,000</u>	<u>12,112,000</u>	<u>31,058,000</u>
A011 TOTAL PAY	20	20	<u>13,210,000</u>	<u>5,123,000</u>	<u>13,870,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>13,210,000</u>	<u>5,123,000</u>	<u>13,870,000</u>
A01151 Total Basic Pay Other Staff				<u>5,123,000</u>	
A01156 Total Pay of Contract Staff	<u>20</u>	<u>20</u>	<u>13,210,000</u>		<u>13,870,000</u>
P017 Patwari (BPS-09)	8	8	3,200,000		3,360,000
S432 Settlement Patwari (BPS-09)	10	10	4,000,000		4,200,000
C057 Chowkidar (BPS-01)	1	1	383,000		402,000
N005 Naib Qasid (BPS-01)	1	1	383,000		402,000
A012 TOTAL ALLOWANCES			<u>15,091,000</u>	<u>6,989,000</u>	<u>17,188,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,091,000</u>	<u>6,989,000</u>	<u>17,188,000</u>
A01202 House Rent Allowance			651,000	608,000	684,000
A01203 Conveyance Allowance			493,000	461,000	518,000
A01207 Washing Allowance			26,000	24,000	27,000
A01208 Dress Allowance			26,000	24,000	27,000
A0120D Integrated Allowance			15,000	15,000	16,000
A01217 Medical Allowance			386,000	360,000	405,000
A01218 Fixed contingent/stationary allowance			1,153,000	108,000	1,211,000
A0121T Adhoc Relief Allowance 2013			28,000	26,000	29,000
A0122C Adhoc Relief Allowance - 2015			19,000	17,000	20,000
A0122M Adhoc Relief Allowance 2016			516,000		542,000
A0122Y Ad-hoc Relief Allowance 2017			184,000		193,000
A01239 Special allowance			<u>7,148,000</u>		<u>7,505,000</u>
001 Special Allowance			7,148,000		7,505,000
A0124H Special Allowance-2021			820,000	756,000	861,000
A0124L Weather Allowance			33,000	1,000	33,000
A0124N Disparity Reduction Allowance 2022- 15%			495,000	456,000	520,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
DI4366 Settlement Officer District D.I.Khan					
A0124R Adhoc Relief Allowance 2022			523,000	481,000	549,000
A0124X Adhoc Relief Allowance 2023			1,849,000	1,701,000	1,941,000
A0125E Adhoc Relief Allowance 2024				1,281,000	1,345,000
A01270 Other			<u>726,000</u>	<u>670,000</u>	<u>762,000</u>
001 Others			726,000	670,000	762,000
A03 TOTAL OPERATING EXPENSES			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	
A03304 Hot and Cold Weather Charges			1,000	1,000	
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03901 Stationery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Stationery			1,000	1,000	1,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			1,000	1,000	1,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
Settlement Officer District D.I.Khan			28,306,000	12,117,000	31,062,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MA4316 Settlement Operation District Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>85,493,000</u>	<u>82,327,000</u>	<u>98,587,000</u>
A011 TOTAL PAY	148	136	<u>43,950,000</u>	<u>37,450,000</u>	<u>44,259,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>4,600,000</u>	<u>9,287,000</u>	<u>4,830,000</u>
A01101 Total Basic Pay Of Officer				<u>9,287,000</u>	
A01106 Total Pay of contract officer	<u>4</u>	<u>4</u>	<u>4,600,000</u>		<u>4,830,000</u>
S075 Settlement Officer (BPS-18)	1	1	1,600,000		1,680,000
A057 Assistant (BPS-16)	1	1	1,000,000		1,050,000
S179 Settlement Tehsildar (BPS-16)	1	1	1,000,000		1,050,000
T017 Tehsildar (BPS-16)	1	1	1,000,000		1,050,000
A011-2 TOTAL PAY OF OTHER STAFF	144	132	<u>39,350,000</u>	<u>28,163,000</u>	<u>39,429,000</u>
A01151 Total Basic Pay Other Staff				<u>28,163,000</u>	
A01156 Total Pay of Contract Staff	<u>144</u>	<u>132</u>	<u>39,350,000</u>		<u>39,429,000</u>
N009 Naib Tehsildar (BPS-14)	1	1	700,000		735,000
N026 Naib Tehsildar Settlement (BPS-14)	1	1	700,000		735,000
C082 Computer Operator (BPS-12)	12	12	4,000,000		4,200,000
F019 Field Kanungo (BPS-11)	8	8	4,000,000		4,200,000
J013 Junior Clerk (BPS-11)	3	3	1,500,000		1,575,000
P023 Peshi Kanungo (BPS-11)	1	1	500,000		525,000
S161 Surveyor (BPS-11)	8	8	4,000,000		4,200,000
P017 Patwari (BPS-09)	40	40	12,000,000		12,600,000
D105 Draftsman (BPS-07)	1	1	350,000		368,000
D112 Driver (BPS-04)	1	1	350,000		368,000
C057 Chowkidar (BPS-01)	2	2	700,000		735,000
I058 Internee (BPS-01)	20	10	3,000,000		1,575,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MA4316 Settlement Operation District Mansehra					
N005 Naib Qasid (BPS-01)	5	5	1,200,000		1,260,000
N034 Naib Qasid (Jareeb Kash) (BPS-01)	40	38	6,000,000		5,985,000
S162 Sweeper (BPS-01)	1	1	350,000		368,000
A012 TOTAL ALLOWANCES			<u>41,543,000</u>	<u>44,877,000</u>	<u>54,328,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>41,195,000</u>	<u>44,875,000</u>	<u>53,980,000</u>
A01202 House Rent Allowance			4,214,000	3,631,000	4,425,000
A01203 Conveyance Allowance			3,725,000	3,335,000	3,911,000
A01207 Washing Allowance			766,000	684,000	804,000
A01208 Dress Allowance			766,000	684,000	804,000
A0120D Integrated Allowance			460,000	411,000	483,000
A01217 Medical Allowance			2,400,000	2,109,000	2,520,000
A01218 Fixed contingent/stationary allowance			197,000	149,000	207,000
A0121T Adhoc Relief Allowance 2013			382,000	336,000	401,000
A01226 Computer Allowance			238,000	216,000	250,000
A0122C Adhoc Relief Allowance - 2015			275,000	218,000	289,000
A0122N Special Conveyance Allowance to Disbaled Employees			79,000	72,000	83,000
A01233 Unattractive Area Allowance			<u>15,000</u>		<u>16,000</u>
001 Unattractive Area Allowance			15,000		16,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,157,000		1,215,000
A0123K Superior Executive Allowance				1,052,000	1,105,000
A0124H Special Allowance-2021			2,863,000	2,482,000	3,006,000
A0124L Weather Allowance			550,000	250,000	550,000
A0124N Disparity Reduction Allowance 2022- 15%			3,840,000	3,341,000	4,032,000
A0124R Adhoc Relief Allowance 2022			3,970,000	3,447,000	4,169,000
A0124X Adhoc Relief Allowance 2023			14,077,000	12,346,000	14,781,000
A0125E Adhoc Relief Allowance 2024				9,188,000	9,647,000
A01270 Other			<u>1,221,000</u>	<u>924,000</u>	<u>1,282,000</u>
001 Others			1,221,000	924,000	1,282,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>348,000</u>	<u>2,000</u>	<u>348,000</u>
A01274 Medical Charges			<u>348,000</u>	<u>1,000</u>	<u>348,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MA4316 Settlement Operation District Mansehra					
001 Medical Charges			348,000	1,000	348,000
A01278 Leave Salary				<u>1,000</u>	
001 Leave Salary				1,000	
A03 TOTAL OPERATING EXPENSES			<u>1,608,000</u>	<u>1,694,000</u>	<u>1,768,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>50,000</u>	<u>66,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			50,000	40,000	55,000
A033 TOTAL UTILITIES			<u>401,000</u>	<u>501,000</u>	<u>440,000</u>
A03301 Gas			200,000	200,000	220,000
A03303 Electricity			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001 Electricity			200,000	300,000	220,000
A03304 Hot and Cold Weather Charges			1,000	1,000	
A034 TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A03402 Rent for Office Building			500,000	500,000	550,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>480,000</u>	<u>480,000</u>	<u>528,000</u>
A03805 Travelling Allowance			<u>280,000</u>	<u>280,000</u>	<u>308,000</u>
001 Travelling Allowance			280,000	280,000	308,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	220,000
A039 TOTAL GENERAL			<u>167,000</u>	<u>163,000</u>	<u>184,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Stationery			100,000	100,000	110,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			10,000	10,000	11,000
A03906 Uniforms and Protective Clothing			5,000	1,000	6,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MA4316 Settlement Operation District Mansehra					
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Advertising and Publicity			20,000	20,000	22,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			1,000	1,000	1,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Others			30,000	30,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>150,000</u>	<u>143,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Transport			50,000	50,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Machinery and Equipment			50,000	50,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			30,000	50,000	33,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)				
MA4316	Settlement Operation District Manshira				

	Settlement Operation District Manshira		87,233,000	84,173,000	100,500,000
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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
NR4287 Settlement Operation District Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>50,928,000</u>	<u>36,215,000</u>	<u>57,348,000</u>
A011 TOTAL PAY	78	76	<u>33,746,000</u>	<u>16,422,000</u>	<u>34,910,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>4,900,000</u>	<u>1,723,000</u>	<u>5,145,000</u>
A01101 Total Basic Pay Of Officer				<u>1,723,000</u>	
A01106 Total Pay of contract officer	<u>4</u>	<u>4</u>	<u>4,900,000</u>		<u>5,145,000</u>
S075 Settlement Officer (BPS-18)	1	1	1,800,000		1,890,000
E047 Extra Assistant Settlement Officer (BPS-17)	1	1	1,500,000		1,575,000
A057 Assistant (BPS-16)	1	1	800,000		840,000
S179 Settlement Tehsildar (BPS-16)	1	1	800,000		840,000
A011-2 TOTAL PAY OF OTHER STAFF	74	72	<u>28,846,000</u>	<u>14,699,000</u>	<u>29,765,000</u>
A01151 Total Basic Pay Other Staff				<u>14,699,000</u>	
A01156 Total Pay of Contract Staff	<u>74</u>	<u>72</u>	<u>28,846,000</u>		<u>29,765,000</u>
A005 Accountant (BPS-14)	1	1	700,000		735,000
S115 Stenographer (BPS-14)	1	1	700,000		735,000
S237 Settlement Naib Tehsildar (BPS-14)	2	2	1,400,000		1,470,000
C082 Computer Operator (BPS-12)	3	3	1,800,000		1,890,000
J130 Junior Clerk/Reader (BPS-11)	4	4	2,200,000		2,310,000
S161 Surveyor (BPS-11)	6	6	2,500,000		2,625,000
P017 Patwari (BPS-09)	15	15	5,500,000		5,775,000
S432 Settlement Patwari (BPS-09)	15	15	5,500,000		5,775,000
S510 Settlement Kanungo (BPS-09)	4	4	2,000,000		2,100,000
D112 Driver (BPS-04)	1	1	450,000		473,000
C057 Chowkidar (BPS-01)	1	1	350,000		368,000
J106 Jareeb Kash (BPS-01)	20	18	5,000,000		4,725,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)						
NR4287	Settlement Operation District Nowshera						
S162	Sweeper	(BPS-01)	1	1	350,000		368,000
A012	TOTAL ALLOWANCES				17,182,000	19,793,000	22,438,000
A012-1	TOTAL REGULAR ALLOWANCES				17,182,000	18,853,000	22,438,000
A01202	House Rent Allowance				1,706,000	1,588,000	1,791,000
A01203	Conveyance Allowance				1,387,000	1,336,000	1,456,000
A01207	Washing Allowance				277,000	252,000	291,000
A01208	Dress Allowance				277,000	252,000	291,000
A0120D	Integrated Allowance				166,000	152,000	174,000
A01217	Medical Allowance				953,000	869,000	1,001,000
A01218	Fixed contingent/stationary allowance				98,000	100,000	103,000
A0121T	Adhoc Relief Allowance 2013				150,000	142,000	158,000
A01226	Computer Allowance				50,000	45,000	53,000
A0122C	Adhoc Relief Allowance - 2015				101,000	96,000	106,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,157,000		1,215,000
A0123K	Superior Executive Allowance					88,000	92,000
A0124H	Special Allowance-2021				1,147,000	1,075,000	1,204,000
A0124L	Weather Allowance				33,000		33,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,538,000	1,444,000	1,615,000
A0124R	Adhoc Relief Allowance 2022				1,654,000	1,492,000	1,737,000
A0124X	Adhoc Relief Allowance 2023				5,919,000	5,401,000	6,215,000
A0125E	Adhoc Relief Allowance 2024					4,101,000	4,306,000
A01270	Other				569,000	420,000	597,000
001	Others				569,000	420,000	597,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					940,000	
A01274	Medical Charges					940,000	
001	Medical Charges					940,000	
A03	TOTAL OPERATING EXPENSES				2,346,000	2,388,000	2,581,000
A032	TOTAL COMMUNICATIONS				55,000	35,000	61,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
NR4287 Settlement Operation District Nowshera					
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			50,000	30,000	55,000
A033 TOTAL UTILITIES			<u>280,000</u>	<u>282,000</u>	<u>308,000</u>
A03301 Gas			80,000	1,000	88,000
A03303 Electricity			<u>200,000</u>	<u>280,000</u>	<u>220,000</u>
001 Electricity			200,000	280,000	220,000
A03304 Hot and Cold Weather Charges				1,000	
A034 TOTAL OCCUPANCY COSTS			<u>1,400,000</u>	<u>1,200,000</u>	<u>1,540,000</u>
A03402 Rent for Office Building			1,400,000	1,200,000	1,540,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>290,000</u>	<u>390,000</u>	<u>319,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Travelling Allowance			70,000	70,000	77,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	220,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Conveyance Charges			20,000	20,000	22,000
A039 TOTAL GENERAL			<u>320,000</u>	<u>480,000</u>	<u>352,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Stationery			150,000	150,000	165,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Printing and publication			30,000	30,000	33,000
A03905 Newspapers Periodicals and Books			10,000	50,000	11,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>150,000</u>	<u>33,000</u>
001 Advertising and Publicity			30,000	150,000	33,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
NR4287 Settlement Operation District Nowshera					
001 Others			100,000	100,000	110,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>230,000</u>	<u>198,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Transport			100,000	100,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Machinery and Equipment			50,000	100,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			30,000	30,000	33,000
Settlement Operation District Nowshera			53,454,000	38,833,000	60,127,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
SU4319 Settlement Operation at Kalu Khan District Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			855,000	591,000	963,000
A011 TOTAL PAY	4	4	800,000	256,000	840,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	800,000	256,000	840,000
A01151 Total Basic Pay Other Staff				256,000	
A01156 Total Pay of Contract Staff	4	4	800,000		840,000
F019 Field Kanungo (BPS-11)	1	1	300,000		315,000
P017 Patwari (BPS-09)	3	3	500,000		525,000
A012 TOTAL ALLOWANCES			55,000	335,000	123,000
A012-1 TOTAL REGULAR ALLOWANCES			55,000	335,000	123,000
A01202 House Rent Allowance			7,000	34,000	7,000
A01203 Conveyance Allowance			7,000	35,000	7,000
A01217 Medical Allowance			3,000	18,000	3,000
A0121T Adhoc Relief Allowance 2013			1,000	4,000	1,000
A0122C Adhoc Relief Allowance - 2015			1,000	3,000	1,000
A0124H Special Allowance-2021			8,000	42,000	8,000
A0124L Weather Allowance				1,000	
A0124N Disparity Reduction Allowance 2022- 15%			6,000	25,000	6,000
A0124R Adhoc Relief Allowance 2022			6,000	25,000	6,000
A0124X Adhoc Relief Allowance 2023			15,000	84,000	16,000
A0125E Adhoc Relief Allowance 2024				64,000	67,000
A01270 Other			1,000		1,000
089 M.Phil Allowance			1,000		1,000
A03 TOTAL OPERATING EXPENSES			1,000		1,000
A039 TOTAL GENERAL			1,000		1,000
A03901 Stationery			1,000		1,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
SU4319 Settlement Operation at Kalu Khan District Swabi					
001 Stationery			1,000		1,000
Settlement Operation at Kalu Khan District Swabi			856,000	591,000	964,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR4047 Director Land Management (Land Record & Colonization)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>76,059,000</u>	<u>67,840,000</u>	<u>90,572,000</u>
A011 TOTAL PAY	62	62	<u>41,582,000</u>	<u>29,800,000</u>	<u>43,660,000</u>
A011-1 TOTAL PAY OF OFFICERS	35	35	<u>28,713,000</u>	<u>24,088,000</u>	<u>30,148,000</u>
A01101 Total Basic Pay Of Officer	35	35	<u>28,649,000</u>	<u>24,068,000</u>	<u>30,081,000</u>
D150 Director Land Record (BPS-19)	1	1	1,835,000		1,927,000
D498 Director MIS (BPS-19)	1	1	1,200,000		1,260,000
S511 Software Engineer (BPS-19)	2	2	2,363,000		2,481,000
D498 Director MIS (BPS-18)	1	1	1,200,000		1,260,000
D519 Database Manager (BPS-18)	1	1	1,200,000		1,260,000
D639 Deputy Director Land Record (BPS-18)	1	1	1,200,000		1,260,000
G059 GIS Manager (BPS-18)	2	2	1,624,000		1,705,000
N040 Network Manager (BPS-18)	2	2	1,624,000		1,705,000
A007 Accounts Officer (BPS-17)	2	2	1,676,000		1,760,000
A812 Assistant Director Land Record (BPS-17)	2	2	924,000		970,000
M084 Monitoring Officer (BPS-17)	6	6	4,554,000		4,782,000
S166 Superintendent (BPS-17)	2	2	1,769,000		1,857,000
A057 Assistant (BPS-16)	6	6	4,000,000		4,200,000
C082 Computer Operator (BPS-16)	3	3	1,280,000		1,344,000
D013 Data Processing Supervisor (BPS-16)	2	2	1,500,000		1,575,000
S061 Senior Scale Stenographer (BPS-16)	1	1	700,000		735,000
A01102 Personal pay			24,000		25,000
A01103 Special Pay			1,000	8,000	1,000
A01105 Qualification Pay			39,000	12,000	41,000
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>12,869,000</u>	<u>5,712,000</u>	<u>13,512,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR4047 Director Land Management (Land Record & Colonization)					
A01151 Total Basic Pay Other Staff	<u>27</u>	<u>27</u>	<u>12,869,000</u>	<u>5,712,000</u>	<u>13,512,000</u>
S035 Senior Clerk (BPS-14)	2	2	1,200,000		1,260,000
J013 Junior Clerk (BPS-11)	5	5	3,023,000		3,174,000
D112 Driver (BPS-06)	7	7	3,247,000		3,409,000
C057 Chowkidar (BPS-03)	3	3	1,069,000		1,122,000
N005 Naib Qasid (BPS-03)	9	9	4,000,000		4,200,000
S162 Sweeper (BPS-03)	1	1	330,000		347,000
A012 TOTAL ALLOWANCES			<u>34,477,000</u>	<u>38,040,000</u>	<u>46,912,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>34,294,000</u>	<u>37,688,000</u>	<u>46,726,000</u>
A01202 House Rent Allowance			4,533,000	4,086,000	4,760,000
A01203 Conveyance Allowance			1,672,000	1,655,000	1,756,000
A01207 Washing Allowance			251,000	215,000	264,000
A01208 Dress Allowance			251,000	215,000	264,000
A0120D Integrated Allowance			151,000	129,000	159,000
A0120E Housing Subsidy Allowance			185,000	168,000	194,000
A01217 Medical Allowance			1,080,000	995,000	1,134,000
A0121Q Audit and Accounts Allowance			118,000	10,000	124,000
A0121T Adhoc Relief Allowance 2013			224,000	195,000	235,000
A01224 Entertainment Allowance			20,000	12,000	21,000
A01226 Computer Allowance			42,000	47,000	44,000
A0122C Adhoc Relief Allowance - 2015			141,000	136,000	148,000
A0122N Special Conveyance Allowance to Disbalded Employees			111,000	72,000	117,000
A01236 Deputation Allowance			118,000	10,000	124,000
A01239 Special allowance			<u>4,000</u>		<u>4,000</u>
001 Special Allowance			4,000		4,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			4,660,000		4,893,000
A0123K Superior Executive Allowance				3,766,000	3,954,000
A0123V Secretariat Performance Allowance			1,229,000	571,000	1,290,000
A0124G IT Professional Allowance			4,370,000	4,923,000	4,589,000
A0124H Special Allowance-2021			1,233,000	1,014,000	1,295,000
A0124L Weather Allowance			55,000	120,000	55,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR4047 Director Land Management (Land Record & Colonization)					
A0124N Disparity Reduction Allowance 2022- 15%			1,608,000	1,438,000	1,688,000
A0124R Adhoc Relief Allowance 2022			2,835,000	2,665,000	2,977,000
A0124X Adhoc Relief Allowance 2023			9,403,000	8,804,000	9,873,000
A0125E Adhoc Relief Allowance 2024				6,442,000	6,764,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>183,000</u>	<u>352,000</u>	<u>186,000</u>
A01271 Overtime Allowance			51,000	34,000	54,000
A01274 Medical Charges			<u>55,000</u>	<u>318,000</u>	<u>55,000</u>
001 Medical Charges			55,000	318,000	55,000
A01278 Leave Salary			<u>77,000</u>		<u>77,000</u>
001 Leave Salary			77,000		77,000
A03 TOTAL OPERATING EXPENSES			<u>1,959,000</u>	<u>2,830,000</u>	<u>2,155,000</u>
A032 TOTAL COMMUNICATIONS			<u>300,000</u>	<u>950,000</u>	<u>330,000</u>
A03201 Postage and Telegraph			50,000	100,000	55,000
A03202 Telephone and Trunk Call			250,000	850,000	275,000
A033 TOTAL UTILITIES			<u>401,000</u>	<u>2,000</u>	<u>441,000</u>
A03303 Electricity			<u>400,000</u>	<u>1,000</u>	<u>440,000</u>
001 Electricity			400,000	1,000	440,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A03603 Registration			50,000	50,000	55,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>786,000</u>	<u>1,136,000</u>	<u>865,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Travelling Allowance			300,000	300,000	330,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR4047 Director Land Management (Land Record & Colonization)					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>470,000</u>	<u>800,000</u>	<u>517,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			470,000	800,000	517,000
A03808 Conveyance Charges			<u>15,000</u>	<u>35,000</u>	<u>17,000</u>
001 Conveyance Charges			15,000	35,000	17,000
A039 TOTAL GENERAL			<u>422,000</u>	<u>692,000</u>	<u>464,000</u>
A03901 Stationery			<u>170,000</u>	<u>200,000</u>	<u>187,000</u>
001 Stationery			170,000	200,000	187,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Printing and publication			50,000	50,000	55,000
A03905 Newspapers Periodicals and Books			20,000	30,000	22,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>250,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	250,000	55,000
A03917 Law Charges			10,000	10,000	11,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			1,000	1,000	1,000
A03970 Others			<u>120,000</u>	<u>150,000</u>	<u>132,000</u>
001 Others			120,000	150,000	132,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR4047 Director Land Management (Land Record & Colonization)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>290,000</u>	<u>340,000</u>	<u>319,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
A13001 Transport			<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
001 Transport			150,000	200,000	165,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Machinery and Equipment			70,000	70,000	77,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			50,000	50,000	55,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13701 Hardware			20,000	20,000	22,000
Director Land Management (Land Record & Colonization)			78,310,000	71,012,000	93,048,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MD5162 Settlement Operation District Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>100,255,000</u>	<u>62,607,000</u>	<u>113,295,000</u>
A011 TOTAL PAY	332	332	<u>54,100,000</u>	<u>26,906,000</u>	<u>56,805,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>6,000,000</u>	<u>3,163,000</u>	<u>6,300,000</u>
A01101 Total Basic Pay Of Officer				<u>3,163,000</u>	
A01106 Total Pay of contract officer	5	5	<u>6,000,000</u>		<u>6,300,000</u>
S075 Settlement Officer (BPS-18)	1	1	2,000,000		2,100,000
A057 Assistant (BPS-16)	2	2	2,000,000		2,100,000
R010 Reader (BPS-16)	1	1	1,000,000		1,050,000
S179 Settlement Tehsildar (BPS-16)	1	1	1,000,000		1,050,000
A011-2 TOTAL PAY OF OTHER STAFF	327	327	<u>48,100,000</u>	<u>23,743,000</u>	<u>50,505,000</u>
A01151 Total Basic Pay Other Staff				<u>23,743,000</u>	
A01156 Total Pay of Contract Staff	327	327	<u>48,100,000</u>		<u>50,505,000</u>
A005 Accountant (BPS-14)	1	1	700,000		735,000
N026 Naib Tehsildar Settlement (BPS-14)	2	2	1,400,000		1,470,000
C082 Computer Operator (BPS-12)	2	2	1,000,000		1,050,000
F019 Field Kanungo (BPS-11)	10	10	5,000,000		5,250,000
P023 Peshi Kanungo (BPS-11)	2	2	1,000,000		1,050,000
P017 Patwari (BPS-09)	100	100	30,000,000		31,500,000
D112 Driver (BPS-05)	1	1	400,000		420,000
C057 Chowkidar (BPS-03)	3	3	1,200,000		1,260,000
N005 Naib Qasid (BPS-03)	4	4	1,600,000		1,680,000
S162 Sweeper (BPS-03)	2	2	800,000		840,000
J106 Jareeb Kash (BPS-01)	200	200	5,000,000		5,250,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MD5162 Settlement Operation District Malakand					
A012 TOTAL ALLOWANCES			<u>46,155,000</u>	<u>35,701,000</u>	<u>56,490,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>46,155,000</u>	<u>35,699,000</u>	<u>56,490,000</u>
A01202 House Rent Allowance			3,350,000	3,141,000	3,518,000
A01203 Conveyance Allowance			2,899,000	2,597,000	3,044,000
A01207 Washing Allowance			948,000	884,000	995,000
A01208 Dress Allowance			948,000	884,000	995,000
A0120D Integrated Allowance			569,000	531,000	597,000
A01217 Medical Allowance			2,147,000	1,962,000	2,254,000
A01218 Fixed contingent/stationary allowance			154,000	185,000	162,000
A0121T Adhoc Relief Allowance 2013			51,000	39,000	54,000
A01226 Computer Allowance			40,000	36,000	42,000
A0122C Adhoc Relief Allowance - 2015			35,000	28,000	37,000
A01233 Unattractive Area Allowance			<u>1,477,000</u>	<u>1,336,000</u>	<u>1,551,000</u>
001 Unattractive Area Allowance			1,477,000	1,336,000	1,551,000
A01239 Special allowance				<u>7,000</u>	<u>7,000</u>
001 Special Allowance				7,000	7,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,272,000		1,336,000
A0123K Superior Executive Allowance				1,052,000	1,105,000
A0124H Special Allowance-2021			16,281,000	1,425,000	17,095,000
A0124L Weather Allowance			55,000	620,000	55,000
A0124N Disparity Reduction Allowance 2022- 15%			2,567,000	2,316,000	2,695,000
A0124R Adhoc Relief Allowance 2022			2,695,000	2,428,000	2,830,000
A0124X Adhoc Relief Allowance 2023			9,714,000	8,739,000	10,200,000
A0125E Adhoc Relief Allowance 2024				6,588,000	6,917,000
A01270 Other			<u>953,000</u>	<u>901,000</u>	<u>1,001,000</u>
001 Others			953,000	901,000	1,001,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	
A01274 Medical Charges				<u>1,000</u>	
001 Medical Charges				1,000	
A01278 Leave Salary				<u>1,000</u>	
001 Leave Salary				1,000	

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REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MD5162 Settlement Operation District Malakand					
A03 TOTAL OPERATING EXPENSES			<u>3,440,000</u>	<u>6,936,000</u>	<u>3,784,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>70,000</u>	<u>66,000</u>
A03201 Postage and Telegraph			10,000	20,000	11,000
A03202 Telephone and Trunk Call			50,000	50,000	55,000
A033 TOTAL UTILITIES			<u>450,000</u>	<u>1,052,000</u>	<u>495,000</u>
A03301 Gas			100,000	1,000	110,000
A03303 Electricity			<u>350,000</u>	<u>1,050,000</u>	<u>385,000</u>
001 Electricity			350,000	1,050,000	385,000
A03304 Hot and Cold Weather Charges				1,000	
A034 TOTAL OCCUPANCY COSTS			<u>1,500,000</u>	<u>3,254,000</u>	<u>1,650,000</u>
A03402 Rent for Office Building			1,500,000	3,254,000	1,650,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>871,000</u>	<u>1,651,000</u>	<u>958,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>700,000</u>	<u>385,000</u>
001 Travelling Allowance			350,000	700,000	385,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>900,000</u>	<u>550,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	900,000	550,000
A03808 Conveyance Charges			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
001 Conveyance Charges			20,000	50,000	22,000
A039 TOTAL GENERAL			<u>558,000</u>	<u>908,000</u>	<u>614,000</u>
A03901 Stationery			<u>250,000</u>	<u>500,000</u>	<u>275,000</u>
001 Stationery			250,000	500,000	275,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MD5162 Settlement Operation District Malakand					
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Printing and publication			5,000	5,000	6,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	150,000	55,000
A03917 Law Charges			1,000	1,000	1,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001 Others			250,000	250,000	275,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>609,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>609,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	609,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MD5162 Settlement Operation District Malakand					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>241,000</u>	<u>621,000</u>	<u>265,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>400,000</u>	<u>132,000</u>
A13001 Transport			<u>120,000</u>	<u>400,000</u>	<u>132,000</u>
001 Transport			120,000	400,000	132,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>120,000</u>	<u>77,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>120,000</u>	<u>77,000</u>
001 Machinery and Equipment			70,000	120,000	77,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			50,000	100,000	55,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13701 Hardware			1,000	1,000	1,000
Settlement Operation District Malakand			103,941,000	70,777,000	117,349,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR8088 Revenue School Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,136,000</u>	<u>9,494,000</u>	<u>13,584,000</u>
A011 TOTAL PAY	16	14	<u>6,965,000</u>	<u>4,218,000</u>	<u>7,091,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>4,100,000</u>	<u>2,921,000</u>	<u>4,305,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>4,100,000</u>	<u>2,921,000</u>	<u>4,305,000</u>
P070 Principal (BPS-17)	1	1	1,600,000		1,680,000
T017 Tehsildar (BPS-16)	3	3	2,500,000		2,625,000
A011-2 TOTAL PAY OF OTHER STAFF	12	10	<u>2,865,000</u>	<u>1,297,000</u>	<u>2,786,000</u>
A01151 Total Basic Pay Other Staff				<u>1,297,000</u>	
A01156 Total Pay of Contract Staff	<u>12</u>	<u>10</u>	<u>2,865,000</u>		<u>2,786,000</u>
A375 Assistant (Accounts) (BPS-15)	1	1	409,000		429,000
C246 Computer Operator-Cum-Office Assistant (BPS-12)	1	1	370,000		389,000
D112 Driver (BPS-06)	1	1	449,000		471,000
C057 Chowkidar (BPS-01)	2	2	554,000		582,000
C095 Cook (BPS-01)	1	1	449,000		471,000
M010 Mali (BPS-01)	1	1	211,000		222,000
N005 Naib Qasid (BPS-01)	2	2	106,000		111,000
S162 Sweeper (BPS-01)	1	1	106,000		111,000
W055 Waiter/Bearer (BPS-01)	2		211,000		
A012 TOTAL ALLOWANCES			<u>5,171,000</u>	<u>5,276,000</u>	<u>6,493,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,171,000</u>	<u>5,276,000</u>	<u>6,493,000</u>
A01202 House Rent Allowance			805,000	700,000	845,000
A01203 Conveyance Allowance			508,000	400,000	533,000
A01207 Washing Allowance			79,000	72,000	83,000
A01208 Dress Allowance			79,000	72,000	83,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR8088 Revenue School Peshawar					
A0120D Integrated Allowance			47,000	50,000	49,000
A0120N Special allowances @ 30% of basic pay for Secretar			117,000		123,000
A01217 Medical Allowance			240,000	200,000	252,000
A0121T Adhoc Relief Allowance 2013			43,000	40,000	45,000
A01225 Instruction Allowance			261,000	400,000	274,000
A01226 Computer Allowance			20,000	8,000	21,000
A0122C Adhoc Relief Allowance - 2015			25,000	20,000	26,000
A0122M Adhoc Releif Allowance 2016				20,000	21,000
A0124H Special Allowance-2021			256,000	188,000	269,000
A0124L Weather Allowance			11,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			408,000	307,000	428,000
A0124R Adhoc Relief Allowance 2022			504,000	406,000	529,000
A0124X Adhoc Relief Allowance 2023			1,768,000	1,388,000	1,856,000
A0125E Adhoc Relief Allowance 2024				995,000	1,045,000
A03 TOTAL OPERATING EXPENSES			<u>800,000</u>	<u>777,000</u>	<u>876,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			50,000	50,000	55,000
A033 TOTAL UTILITIES			<u>304,000</u>	<u>303,000</u>	<u>332,000</u>
A03301 Gas			2,000	1,000	1,000
A03302 Water			2,000	1,000	1,000
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Electricity			300,000	300,000	330,000
A03304 Hot and Cold Weather Charges				1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>317,000</u>	<u>316,000</u>	<u>349,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Travelling Allowance			150,000	150,000	165,000
A03806 Transportation of Goods			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transportation of Goods			2,000	1,000	2,000

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REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR8088 Revenue School Peshawar					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	165,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Conveyance Charges			15,000	15,000	17,000
A039 TOTAL GENERAL			<u>124,000</u>	<u>103,000</u>	<u>134,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Stationery			50,000	50,000	55,000
A03902 Printing and Publication			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			2,000	1,000	1,000
A03905 Newspapers Periodicals and Books			20,000	1,000	22,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			2,000	1,000	1,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Others			50,000	50,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>102,000</u>	<u>132,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Transport			50,000	50,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Machinery and Equipment			50,000	50,000	55,000

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REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR8088 Revenue School Peshawar					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>2,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			20,000	2,000	22,000
Revenue School Peshawar			13,057,000	10,374,000	14,593,000

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EXCISE AND TAXATION DEPARTMENT
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,623	1,673,058,000	1,565,064,000	1,594,769,000	308,133,000	1,902,902,000
TOTAL	1,623	1,673,058,000	1,565,064,000	1,594,769,000	308,133,000	1,902,902,000

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EXCISE AND TAXATION DEPARTMENT

	Rs
Charged:	0
Voted:	1,902,902,000
Total:	1,902,902,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)	1,537,038,000	1,427,468,000	1,764,719,000
032110 NARCOTICS CONTROL ADMINISTRATION	136,020,000	137,596,000	138,183,000
TOTAL	1,673,058,000	1,565,064,000	1,902,902,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AD4490	Circle Officer Excise Police Station Abbottabad	19,089,000	17,523,000	20,149,000
AD7002	Excise and Taxation Officer Abbottabad	55,643,000	52,222,000	60,483,000
BD7002	Excise and Taxation Officer Buner	11,071,000	10,605,000	11,730,000
BM7002	Excise and Taxation Officer Battagram	12,665,000	9,123,000	13,082,000
BU7002	Excise and Taxation Officer Bannu	38,357,000	32,237,000	43,108,000
CA7002	Excise and Taxation Officer Charsadda	38,323,000	39,483,000	44,717,000
CL7002	Excise and Taxation Officer Chitral	8,891,000	9,820,000	9,347,000
DA7002	Excise and Taxation Officer Dir Lower	23,971,000	20,620,000	26,802,000
DI4480	Circle Officer Excise Police Station D I Khan	15,653,000	15,279,000	17,620,000
DI7002	Excise and Taxation Officer D I Khan	56,161,000	57,104,000	62,761,000
DP7002	Excise and Taxation Officer Dir Upper	9,943,000	11,688,000	10,718,000
HG7002	Excise and Taxation Officer Hangu	13,345,000	12,171,000	14,855,000
HR7002	Excise and Taxation Officer Haripur	27,642,000	27,548,000	31,241,000
KD7002	Excise and Taxation Officer Kohistan	5,913,000	5,602,000	6,159,000
KK7002	Excise and Taxation Officer Karak	17,566,000	16,641,000	19,469,000

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EXCISE AND TAXATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
KT7002	Excise and Taxation Officer Kohat	49,633,000	25,816,000	53,939,000
LK7002	Excise and Taxation Officer Lakki	18,889,000	18,573,000	20,831,000
MA7002	Excise and Taxation Officer Mansehra	32,520,000	31,493,000	36,060,000
MD7002	Excise and Taxation Officer Malakand	37,355,000	36,225,000	43,103,000
MR4780	Circle Officer Excise Police Station Mardan	26,371,000	29,644,000	26,661,000
MR7002	Excise and Taxation Officer Mardan	67,580,000	68,384,000	77,507,000
NR7002	Excise and Taxation Officer Nowshera	58,543,000	59,010,000	67,505,000
PR7002	Excise and Taxation Officer I Peshawar	86,978,000	84,799,000	101,381,000
PR7003	Excise and Taxation Officer II Peshawar	115,355,000	94,083,000	129,684,000
PR7004	Excise and Taxation Officer III Peshawar	41,445,000	42,945,000	46,131,000
PR7005	Excise and Taxation Officer IV Peshawar	44,438,000	43,238,000	51,103,000
PR7006	Excise and Taxation Officer V Peshawar	24,772,000	22,695,000	27,073,000
PR8615	Excise and Taxation Officer Counter Narcotics Operation Peshawar	24,821,000	30,556,000	28,567,000
PR8616	Circle Officer Excise Police Station Peshawar	29,778,000	23,503,000	23,582,000
SH7002	Excise and Taxation Officer Shangla	7,905,000	6,269,000	8,577,000

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EXCISE AND TAXATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SU7002	Excise and Taxation Officer Swabi	26,775,000	28,021,000	30,329,000
SW4590	Circle Officer Excise Police Station Swat	20,308,000	21,091,000	21,604,000
SW7002	Excise and Taxation Officer Swat	41,644,000	36,460,000	44,755,000
TG7002	Excise and Taxation Officer Tor Ghar	7,250,000	6,168,000	7,302,000
TK7002	Excise and Taxation Officer Tank	13,447,000	12,500,000	14,054,000
PR4049	Provincial Excise Secretariat	113,052,000	162,771,000	131,334,000
PR4050	Director General Excise and Taxation	225,923,000	242,203,000	261,899,000
PR4847	Lump Sum Allocation	147,954,000	50,000,000	197,099,000
CU4024	Excise and Taxation Officer Chitral Uppe	5,983,000	4,492,000	5,934,000
KO4017	ETO Excise & Taxation Department Kohistan Lower	6,725,000	4,350,000	6,722,000
PA4022	Excise and Taxation Officer Kolai Pallas	5,109,000	2,269,000	4,697,000
PR8040	Excise and Taxation Officer VI Peshawar	38,272,000	39,840,000	43,228,000
TOTAL		1,673,058,000	1,565,064,000	1,902,902,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,360,967,000</u>	<u>1,221,310,000</u>	<u>1,594,769,000</u>
A011	PAY	<u>734,577,000</u>	<u>554,257,000</u>	<u>771,459,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>320,116,000</u>	<u>266,271,000</u>	<u>337,658,000</u>
A01101	Basic Pay Of Officer	319,957,000	266,046,000	337,357,000
A01102	Personal pay	23,000	126,000	156,000
A01103	Special Pay	49,000	50,000	52,000
A01105	Qualification Pay	87,000	49,000	93,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>414,461,000</u>	<u>287,986,000</u>	<u>433,801,000</u>
A01151	Basic Pay Other Staff	414,304,000	287,891,000	433,633,000
A01152	Personal pay	157,000	95,000	168,000
A012	ALLOWANCES	<u>626,390,000</u>	<u>667,053,000</u>	<u>823,310,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>621,788,000</u>	<u>661,225,000</u>	<u>819,609,000</u>
A01201	Senior Post Allowance	18,000	15,000	19,000
A01202	House Rent Allowance	74,022,000	68,457,000	77,727,000
A01203	Conveyance Allowance	45,555,000	42,564,000	47,835,000
A01207	Washing Allowance	2,682,000	2,272,000	2,818,000
A01208	Dress Allowance	2,665,000	2,254,000	2,801,000
A0120D	Integrated Allowance	1,609,000	1,381,000	1,689,000
A0120E	Housing Subsidy Allowance	3,764,000	3,338,000	4,058,000
A01217	Medical Allowance	24,730,000	22,640,000	25,965,000
A0121Q	Audit and Accounts Allowance	493,000	489,000	518,000
A0121T	Adhoc Relief Allowance 2013	5,497,000	4,730,000	5,770,000
A01224	Entertainment Allowance	59,000	48,000	61,000
A01226	Computer Allowance	1,775,000	1,602,000	1,865,000
A01228	Orderly Allowance	330,000	300,000	347,000
A0122C	Adhoc Relief Allowance - 2015	3,905,000	3,369,000	4,100,000
A0122M	Adhoc Relief Allowance 2016	28,000		29,000
A0122N	Special Conveyance Allowance to Disbalded Employees	158,000	216,000	242,000
A0122S	Utility Allowance		5,991,000	6,291,000
A0122Y	Ad-hoc Relief Allowance 2017	71,000	10,000	74,000
A01233	Unattractive Area Allowance	2,641,000	2,414,000	2,787,000
A01236	Deputation Allowance	353,000	245,000	605,000
A01238	Charge allowance	83,000		87,000
A01239	Special allowance	57,000	150,000	173,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	20,058,000		13,937,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

OBJECT	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
SUMMARY	Rs	Rs	Rs
A0123G Ad-hoc Relief Allowance-2018	66,000	11,000	70,000
A0123K Superior Executive Allowance		17,465,000	
A0123P Ad-hoc Relief Allowance 2019	18,000		
A0123U Planning Performance Allowance	1,423,000	1,226,000	1,494,000
A0123V Secretariat Performance Allowance	26,106,000	24,530,000	27,411,000
A01241 Utility allowance for electricity	270,000	240,000	284,000
A0124F Adhoc Relief Allowance-2021		9,000	2,000
A0124G IT Professional Allowance	1,710,000	1,743,000	2,292,000
A0124H Special Allowance-2021	47,822,000	44,864,000	50,210,000
A0124L Weather Allowance	1,251,000	1,842,000	1,165,000
A0124N Disparity Reduction Allowance 2022- 15%	51,264,000	45,782,000	53,829,000
A0124R Adhoc Relief Allowance 2022	56,003,000	50,347,000	58,802,000
A0124X Adhoc Relief Allowance 2023	196,586,000	176,538,000	206,416,000
A01250 Incentive Allowance	74,000	54,000	78,000
A0125E Adhoc Relief Allowance 2024		133,170,000	139,830,000
A01270 Other	48,642,000	919,000	77,928,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>4,602,000</u>	<u>5,828,000</u>	<u>3,701,000</u>
A01271 Overtime Allowance	176,000	120,000	100,000
A01274 Medical Charges	4,262,000	5,406,000	3,327,000
A01278 Leave Salary		300,000	100,000
A01289 Teaching Allowance	164,000	2,000	174,000
A03 TOTAL OPERATING EXPENSES	<u>246,099,000</u>	<u>293,599,000</u>	<u>268,388,000</u>
A032 COMMUNICATIONS	<u>7,839,000</u>	<u>8,945,000</u>	<u>8,487,000</u>
A03201 Postage and Telegraph	1,060,000	1,288,000	1,286,000
A03202 Telephone and Trunk Call	6,779,000	7,507,000	7,101,000
A03204 Electronic Communication		150,000	100,000
A033 UTILITIES	<u>22,395,000</u>	<u>25,163,000</u>	<u>24,748,000</u>
A03301 Gas	2,253,000	2,525,000	2,386,000
A03302 Water	80,000	2,290,000	812,000
A03303 Electricity	20,062,000	20,348,000	21,550,000
A034 OCCUPANCY COSTS	<u>48,352,000</u>	<u>72,169,000</u>	<u>53,408,000</u>
A03402 Rent for Office Building	48,352,000	72,169,000	53,408,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
A036	MOTOR VEHICLES	<u>10,000</u>	<u>288,000</u>	<u>50,000</u>
A03603	Registration	10,000	288,000	50,000
A038	TRAVEL & TRANSPORTATION	<u>31,631,000</u>	<u>47,867,000</u>	<u>33,187,000</u>
A03805	Travelling Allowance	6,436,000	11,430,000	6,910,000
A03806	Transportation of Goods	1,000	220,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	24,743,000	35,480,000	25,640,000
A03808	Conveyance Charges	451,000	737,000	634,000
A039	GENERAL	<u>135,872,000</u>	<u>139,167,000</u>	<u>148,508,000</u>
A03901	Stationery	7,186,000	11,260,000	7,390,000
A03902	Printing and Publication	8,265,000	8,640,000	8,710,000
A03905	Newspapers Periodicals and Books	377,000	327,000	388,000
A03906	Uniforms and Protective Clothing	1,098,000	904,000	18,000
A03907	Advertising & Publicity	3,543,000	5,430,000	4,020,000
A03909	Tax refunds	1,000	1,000	1,000
A03914	Secret service expenditure	8,704,000	7,750,000	1,050,000
A03917	Law Charges	2,400,000	47,400,000	2,400,000
A03919	Payments to Other for Service Rendered		200,000	100,000
A03953	Investigation Cost	1,068,000	2,000,000	1,400,000
A03970	Others	103,230,000	55,255,000	123,031,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>28,200,000</u>	<u>21,720,000</u>	<u>24,539,000</u>
A041	PENSION	<u>28,200,000</u>	<u>21,720,000</u>	<u>24,539,000</u>
A04106	Reimbursement of medical charges to pensioners	300,000	400,000	300,000
A04114	Superannuation Encashment of L.P.R	27,900,000	21,320,000	24,239,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>27,400,000</u>	<u>8,600,000</u>	<u>3,837,000</u>
A052	GRANTS-DOMESTIC	<u>27,400,000</u>	<u>8,600,000</u>	<u>3,837,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	27,400,000	8,600,000	3,837,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A06	TOTAL TRANSFERS	<u>400,000</u>	<u>450,000</u>	<u>200,000</u>
A063	ENTERTAINMENT & GIFTS	<u>400,000</u>	<u>450,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts	400,000	450,000	200,000
A09	TOTAL PHYSICAL ASSETS	<u>1,235,000</u>	<u>6,297,000</u>	<u>1,520,000</u>
A092	COMPUTER EQUIPMENT	<u>1,146,000</u>	<u>2,941,000</u>	<u>1,440,000</u>
A09201	Hardware	720,000	1,700,000	733,000
A09202	Software	11,000		11,000
A09203	I.T. Equipment	415,000	1,241,000	696,000
A095	PURCHASE OF TRANSPORT	<u>10,000</u>		<u>10,000</u>
A09501	Transport	10,000		10,000
A096	PURCHASE OF PLANT & MACHINERY	<u>36,000</u>	<u>1,470,000</u>	<u>31,000</u>
A09601	Plant and Machinery	36,000	1,470,000	31,000
A097	PURCHASE FURNITURE & FIXTURE	<u>43,000</u>	<u>1,886,000</u>	<u>39,000</u>
A09701	Furniture and fixtures	43,000	1,886,000	39,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>8,757,000</u>	<u>13,088,000</u>	<u>9,649,000</u>
A130	TRANSPORT	<u>6,140,000</u>	<u>7,490,000</u>	<u>6,450,000</u>
A13001	Transport	6,140,000	7,490,000	6,450,000
A131	MACHINERY AND EQUIPMENT	<u>1,057,000</u>	<u>2,376,000</u>	<u>1,248,000</u>
A13101	Machinery and Equipment	1,057,000	2,376,000	1,248,000
A132	FURNITURE AND FIXTURE	<u>1,042,000</u>	<u>2,154,000</u>	<u>1,235,000</u>
A13201	Furniture and Fixture	1,042,000	2,154,000	1,235,000
A137	COMPUTER EQUIPMENT	<u>518,000</u>	<u>1,068,000</u>	<u>716,000</u>
A13701	Hardware	517,000	1,068,000	716,000
A13702	Software	1,000		

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
	NET TOTAL	1,673,058,000	1,565,064,000	1,902,902,000

NC21010 (007)
 EXCISE AND TAXATION DEPARTMENT
 SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	109			109	30,767,000
04	6			6	1,732,000
06	101			101	29,997,000
07	577			577	209,185,000
08	1			1	277,000
11	262			262	109,009,000
14	78			78	47,898,000
15	5			5	4,768,000
16	312			312	174,237,000
17	103			103	85,610,000
18	52			52	53,349,000
19	13			13	16,758,000
20	4			4	7,403,000
TOTAL	1623			1623	770,990,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD7002 Excise and Taxation Officer Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>48,281,000</u>	<u>44,286,000</u>	<u>53,927,000</u>
A011 TOTAL PAY	63	63	<u>27,710,000</u>	<u>20,886,000</u>	<u>29,095,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>12,555,000</u>	<u>10,029,000</u>	<u>13,183,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>12,555,000</u>	<u>10,029,000</u>	<u>13,183,000</u>
D063 Director (BPS-19)	1	1	1,122,000		1,178,000
D543 Deputy Director Operation IT (BPS-18)	1	1	634,000		666,000
E040 Excise And Taxation Officer (BPS-18)	1	1	106,000		111,000
A244 Assistant Excise And Taxation Officer (BPS-17)	3	3	1,624,000		1,705,000
A796 Assistant Director IT (BPS-17)	1	1	805,000		845,000
S166 Superintendent (BPS-17)	1	1	502,000		527,000
C082 Computer Operator (BPS-16)	4	4	2,310,000		2,426,000
I012 Inspector (BPS-16)	11	11	5,452,000		5,725,000
A011-2 TOTAL PAY OF OTHER STAFF	40	40	<u>15,155,000</u>	<u>10,857,000</u>	<u>15,912,000</u>
A01151 Total Basic Pay Other Staff	40	40	<u>15,155,000</u>	<u>10,857,000</u>	<u>15,912,000</u>
S115 Stenographer (BPS-14)	1	1	924,000		970,000
S138 Sub Inspector (BPS-14)	2	2	845,000		887,000
A149 Assistant Sub Inspector (BPS-11)	4	4	2,495,000		2,620,000
C088 Constable (BPS-07)	20	20	7,234,000		7,596,000
C370 Constable (Female) (BPS-07)	1	1	343,000		360,000
W020 Wireless Operator (BPS-07)	2	2	634,000		666,000
D112 Driver (BPS-06)	5	5	1,505,000		1,580,000
C057 Chowkidar (BPS-03)	2	2	409,000		429,000
N005 Naib Qasid (BPS-03)	3	3	766,000		804,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
AD7002	Excise and Taxation Officer Abbottabad				
A012	TOTAL ALLOWANCES		<u>20,571,000</u>	<u>23,400,000</u>	<u>24,832,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>20,571,000</u>	<u>23,400,000</u>	<u>24,832,000</u>
A01202	House Rent Allowance		1,837,000	1,654,000	1,929,000
A01203	Conveyance Allowance		1,646,000	1,525,000	1,728,000
A01207	Washing Allowance		132,000	70,000	139,000
A01208	Dress Allowance		132,000	70,000	139,000
A0120D	Integrated Allowance		79,000	42,000	83,000
A0120E	Housing Subsidy Allowance		147,000	135,000	154,000
A01217	Medical Allowance		960,000	835,000	1,008,000
A0121T	Adhoc Relief Allowance 2013		229,000	213,000	240,000
A01226	Computer Allowance		79,000	72,000	83,000
A0122C	Adhoc Relief Allowance - 2015		161,000	150,000	169,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		2,031,000		
A0123K	Superior Executive Allowance			1,622,000	
A0124H	Special Allowance-2021		1,667,000	1,589,000	1,750,000
A0124L	Weather Allowance		55,000		55,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,858,000	1,678,000	1,951,000
A0124R	Adhoc Relief Allowance 2022		2,086,000	1,885,000	2,190,000
A0124X	Adhoc Relief Allowance 2023		7,472,000	6,748,000	7,846,000
A0125E	Adhoc Relief Allowance 2024			5,112,000	5,368,000
A03	TOTAL OPERATING EXPENSES		<u>5,849,000</u>	<u>6,296,000</u>	<u>5,372,000</u>
A032	TOTAL COMMUNICATIONS		<u>170,000</u>	<u>230,000</u>	<u>172,000</u>
A03201	Postage and Telegraph		20,000	30,000	22,000
A03202	Telephone and Trunk Call		150,000	200,000	150,000
A033	TOTAL UTILITIES		<u>900,000</u>	<u>550,000</u>	<u>750,000</u>
A03301	Gas		400,000	250,000	250,000
A03303	Electricity		<u>500,000</u>	<u>300,000</u>	<u>500,000</u>
001	Electricity		500,000	300,000	500,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD7002 Excise and Taxation Officer Abbottabad					
A034 TOTAL OCCUPANCY COSTS			<u>3,233,000</u>	<u>3,036,000</u>	<u>3,000,000</u>
A03402 Rent for Office Building			3,233,000	3,036,000	3,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>816,000</u>	<u>1,330,000</u>	<u>818,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>500,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	500,000	200,000
A03806 Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>800,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	800,000	600,000
A03808 Conveyance Charges			<u>15,000</u>	<u>30,000</u>	<u>17,000</u>
001 Conveyance Charges			15,000	30,000	17,000
A039 TOTAL GENERAL			<u>730,000</u>	<u>1,150,000</u>	<u>632,000</u>
A03901 Stationery			<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
001 Stationery			150,000	250,000	200,000
A03902 Printing and Publication			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
001 Printing and publication			200,000	400,000	200,000
A03905 Newspapers Periodicals and Books			10,000	30,000	11,000
A03906 Uniforms and Protective Clothing			200,000	150,000	1,000
A03907 Advertising & Publicity			<u>120,000</u>	<u>250,000</u>	<u>150,000</u>
001 Advertising and Publicity			120,000	250,000	150,000
A03970 Others			<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others			50,000	70,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>1,000,000</u>	<u>880,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>1,000,000</u>	<u>880,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	1,000,000	880,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD7002 Excise and Taxation Officer Abbottabad					
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>43,000</u>	<u>240,000</u>	<u>43,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>41,000</u>	<u>120,000</u>	<u>41,000</u>
A09201 Hardware			<u>40,000</u>	<u>120,000</u>	<u>40,000</u>
001 Hardware			40,000	120,000	40,000
A09203 I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003 I.T. Equipment			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	120,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>400,000</u>	<u>260,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Transport			200,000	200,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	50,000	30,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
AD7002	Excise and Taxation Officer Abbottabad				
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>50,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		20,000	50,000	30,000
A137	TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>100,000</u>	<u>50,000</u>
A13701	Hardware		20,000	100,000	50,000
Excise and Taxation Officer Abbottabad			55,643,000	52,222,000	60,483,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BD7002 Excise and Taxation Officer Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,246,000</u>	<u>7,597,000</u>	<u>9,538,000</u>
A011 TOTAL PAY	8	8	<u>4,884,000</u>	<u>3,469,000</u>	<u>5,128,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,891,000</u>	<u>1,736,000</u>	<u>3,036,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,891,000</u>	<u>1,736,000</u>	<u>3,036,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	1,399,000		1,469,000
C082 Computer Operator (BPS-16)	1	1	713,000		749,000
I012 Inspector (BPS-16)	1	1	779,000		818,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,993,000</u>	<u>1,733,000</u>	<u>2,092,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,993,000</u>	<u>1,733,000</u>	<u>2,092,000</u>
A149 Assistant Sub Inspector (BPS-11)	1	1	449,000		471,000
C088 Constable (BPS-07)	2	2	739,000		776,000
D112 Driver (BPS-06)	1	1	383,000		402,000
C057 Chowkidar (BPS-03)	1	1	422,000		443,000
A012 TOTAL ALLOWANCES			<u>3,362,000</u>	<u>4,128,000</u>	<u>4,410,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,362,000</u>	<u>4,128,000</u>	<u>4,410,000</u>
A01202 House Rent Allowance			328,000	274,000	344,000
A01203 Conveyance Allowance			270,000	246,000	284,000
A01207 Washing Allowance			26,000	24,000	27,000
A01208 Dress Allowance			26,000	24,000	27,000
A0120D Integrated Allowance			15,000	15,000	16,000
A01217 Medical Allowance			149,000	126,000	156,000
A0121T Adhoc Relief Allowance 2013			41,000	35,000	43,000
A01226 Computer Allowance			20,000	18,000	21,000
A0122C Adhoc Relief Allowance - 2015			29,000	25,000	30,000
A01233 Unattractive Area Allowance			<u>86,000</u>	<u>102,000</u>	<u>90,000</u>
001 Unattractive Area Allowance			86,000	102,000	90,000
A0124H Special Allowance-2021			286,000	241,000	300,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BD7002	Excise and Taxation Officer Buner				
A0124L	Weather Allowance		72,000	451,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%		371,000	318,000	390,000
A0124R	Adhoc Relief Allowance 2022		371,000	318,000	390,000
A0124X	Adhoc Relief Allowance 2023		1,272,000	1,096,000	1,336,000
A0125E	Adhoc Relief Allowance 2024			815,000	856,000
A03	TOTAL OPERATING EXPENSES		<u>1,472,000</u>	<u>1,783,000</u>	<u>1,789,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>110,000</u>	<u>115,000</u>
A03201	Postage and Telegraph		10,000	10,000	15,000
A03202	Telephone and Trunk Call		100,000	100,000	100,000
A033	TOTAL UTILITIES		<u>124,000</u>	<u>200,000</u>	<u>150,000</u>
A03303	Electricity		<u>124,000</u>	<u>200,000</u>	<u>150,000</u>
001	Electricity		124,000	200,000	150,000
A034	TOTAL OCCUPANCY COSTS		<u>575,000</u>	<u>633,000</u>	<u>633,000</u>
A03402	Rent for Office Building		575,000	633,000	633,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>450,000</u>	<u>600,000</u>	<u>530,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>300,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	300,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	300,000	330,000
A039	TOTAL GENERAL		<u>213,000</u>	<u>240,000</u>	<u>361,000</u>
A03901	Stationery		<u>74,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery		74,000	100,000	100,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>100,000</u>
001	Printing and publication		30,000	30,000	100,000
A03906	Uniforms and Protective Clothing		9,000	9,000	1,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BD7002	Excise and Taxation Officer Buner				
A03907	Advertising & Publicity		<u>50,000</u>	<u>51,000</u>	<u>100,000</u>
001	Advertising and Publicity		50,000	51,000	100,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Others		50,000	50,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>600,000</u>	<u>1,075,000</u>	<u>250,000</u>
A041	TOTAL PENSION		<u>600,000</u>	<u>1,075,000</u>	<u>250,000</u>
A04114	Superannuation Encashment of L.P.R		600,000	1,075,000	250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>2,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>2,000</u>		<u>1,000</u>
001	Plant and Machinery		2,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
A13001	Transport		<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Transport		100,000	70,000	100,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BD7002	Excise and Taxation Officer Buner				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
001	Machinery and Equipment		25,000	40,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		25,000	40,000	25,000
Excise and Taxation Officer Buner			11,071,000	10,605,000	11,730,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BM7002 Excise and Taxation Officer Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,762,000</u>	<u>7,178,000</u>	<u>11,081,000</u>
A011 TOTAL PAY	10	10	<u>6,218,000</u>	<u>3,277,000</u>	<u>6,530,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,947,000</u>	<u>2,698,000</u>	<u>4,145,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,947,000</u>	<u>2,698,000</u>	<u>4,145,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	1,399,000		1,469,000
A796 Assistant Director IT (BPS-17)	1	1	634,000		666,000
C082 Computer Operator (BPS-16)	2	2	1,241,000		1,303,000
I012 Inspector (BPS-16)	1	1	673,000		707,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>2,271,000</u>	<u>579,000</u>	<u>2,385,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>2,271,000</u>	<u>579,000</u>	<u>2,385,000</u>
A149 Assistant Sub Inspector (BPS-11)	2	2	1,096,000		1,151,000
C088 Constable (BPS-07)	2	2	779,000		818,000
D112 Driver (BPS-06)	1	1	396,000		416,000
A012 TOTAL ALLOWANCES			<u>3,544,000</u>	<u>3,901,000</u>	<u>4,551,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,544,000</u>	<u>3,901,000</u>	<u>4,551,000</u>
A01202 House Rent Allowance			376,000	309,000	395,000
A01203 Conveyance Allowance			315,000	287,000	331,000
A01207 Washing Allowance			13,000	12,000	14,000
A01208 Dress Allowance			13,000	12,000	14,000
A0120D Integrated Allowance			8,000	8,000	8,000
A01217 Medical Allowance			136,000	109,000	143,000
A0121T Adhoc Relief Allowance 2013			34,000	22,000	36,000
A01226 Computer Allowance			40,000	36,000	42,000
A0122C Adhoc Relief Allowance - 2015			24,000	15,000	25,000
A01233 Unattractive Area Allowance			<u>134,000</u>	<u>102,000</u>	<u>141,000</u>
001 Unattractive Area Allowance			134,000	102,000	141,000
A0124H Special Allowance-2021			332,000	261,000	349,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BM7002	Excise and Taxation Officer Battagram				
A0124L	Weather Allowance		72,000	387,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%		365,000	281,000	383,000
A0124R	Adhoc Relief Allowance 2022		365,000	281,000	383,000
A0124X	Adhoc Relief Allowance 2023		1,317,000	1,013,000	1,383,000
A0125E	Adhoc Relief Allowance 2024			766,000	804,000
A03	TOTAL OPERATING EXPENSES		<u>1,446,000</u>	<u>1,495,000</u>	<u>1,471,000</u>
A032	TOTAL COMMUNICATIONS		<u>72,000</u>	<u>75,000</u>	<u>85,000</u>
A03201	Postage and Telegraph		10,000	15,000	15,000
A03202	Telephone and Trunk Call		62,000	60,000	70,000
A033	TOTAL UTILITIES		<u>124,000</u>	<u>120,000</u>	<u>150,000</u>
A03303	Electricity		<u>124,000</u>	<u>120,000</u>	<u>150,000</u>
001	Electricity		124,000	120,000	150,000
A034	TOTAL OCCUPANCY COSTS		<u>600,000</u>	<u>400,000</u>	<u>400,000</u>
A03402	Rent for Office Building		600,000	400,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>450,000</u>	<u>550,000</u>	<u>480,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	250,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	300,000	330,000
A039	TOTAL GENERAL		<u>200,000</u>	<u>350,000</u>	<u>356,000</u>
A03901	Stationery		<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery		60,000	100,000	100,000
A03902	Printing and Publication		<u>30,000</u>	<u>100,000</u>	<u>100,000</u>
001	Printing and publication		30,000	100,000	100,000
A03906	Uniforms and Protective Clothing		60,000	60,000	1,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
	Rs			Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BM7002	Excise and Taxation Officer Battagram				
A03907	Advertising & Publicity			<u>20,000</u>	<u>100,000</u>
001	Advertising and Publicity			20,000	100,000
A03970	Others		<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001	Others		50,000	70,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>600,000</u>		<u>250,000</u>
A041	TOTAL PENSION		<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R		600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		600,000		
A09	TOTAL PHYSICAL ASSETS		<u>82,000</u>	<u>210,000</u>	<u>82,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>82,000</u>	<u>210,000</u>	<u>82,000</u>
A09201	Hardware		<u>80,000</u>	<u>160,000</u>	<u>80,000</u>
001	Hardware		80,000	160,000	80,000
A09202	Software		<u>1,000</u>		<u>1,000</u>
001	Software		1,000		1,000
A09203	I.T. Equipment		<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
003	I.T. Equipment		1,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>175,000</u>	<u>240,000</u>	<u>198,000</u>
A130	TOTAL TRANSPORT		<u>120,000</u>	<u>150,000</u>	<u>120,000</u>
A13001	Transport		<u>120,000</u>	<u>150,000</u>	<u>120,000</u>
001	Transport		120,000	150,000	120,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BM7002 Excise and Taxation Officer Battagram					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Machinery and Equipment			25,000	25,000	28,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>50,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			15,000	50,000	25,000
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>25,000</u>
A13701 Hardware			15,000	15,000	25,000
Excise and Taxation Officer Battagram			12,665,000	9,123,000	13,082,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BU7002 Excise and Taxation Officer Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,341,000</u>	<u>28,022,000</u>	<u>39,521,000</u>
A011 TOTAL PAY	42	42	<u>21,406,000</u>	<u>13,678,000</u>	<u>22,475,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>10,586,000</u>	<u>6,860,000</u>	<u>11,115,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>10,586,000</u>	<u>6,860,000</u>	<u>11,115,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	1,584,000		1,663,000
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	1,069,000		1,122,000
A796 Assistant Director IT (BPS-17)	1	1	634,000		666,000
S166 Superintendent (BPS-17)	1	1	620,000		651,000
C082 Computer Operator (BPS-16)	3	3	2,640,000		2,772,000
I012 Inspector (BPS-16)	5	5	4,039,000		4,241,000
A011-2 TOTAL PAY OF OTHER STAFF	30	30	<u>10,820,000</u>	<u>6,818,000</u>	<u>11,360,000</u>
A01151 Total Basic Pay Other Staff	30	30	<u>10,784,000</u>	<u>6,764,000</u>	<u>11,322,000</u>
S115 Stenographer (BPS-14)	1	1	924,000		970,000
S138 Sub Inspector (BPS-14)	2	2	1,056,000		1,109,000
A149 Assistant Sub Inspector (BPS-11)	11	11	5,227,000		5,488,000
C088 Constable (BPS-07)	14	14	2,627,000		2,758,000
D112 Driver (BPS-06)	1	1	422,000		443,000
C057 Chowkidar (BPS-03)	1	1	528,000		554,000
A01152 Personal pay			36,000	54,000	38,000
A012 TOTAL ALLOWANCES			<u>12,935,000</u>	<u>14,344,000</u>	<u>17,046,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,935,000</u>	<u>14,342,000</u>	<u>17,044,000</u>
A01202 House Rent Allowance			1,282,000	1,117,000	1,346,000
A01203 Conveyance Allowance			1,198,000	1,061,000	1,258,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BU7002	Excise and Taxation Officer Bannu				
A01207	Washing Allowance		13,000	24,000	14,000
A01208	Dress Allowance		13,000	24,000	14,000
A0120D	Integrated Allowance		8,000	15,000	8,000
A01217	Medical Allowance		571,000	522,000	600,000
A0121T	Adhoc Relief Allowance 2013		140,000	113,000	147,000
A01226	Computer Allowance		40,000	36,000	42,000
A0122C	Adhoc Relief Allowance - 2015		99,000	78,000	104,000
A0124F	Adhoc Relief Allowance-2021			2,000	1,000
A0124H	Special Allowance-2021		1,359,000	1,164,000	1,427,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,484,000	1,238,000	1,558,000
A0124R	Adhoc Relief Allowance 2022		1,484,000	1,242,000	1,558,000
A0124X	Adhoc Relief Allowance 2023		5,178,000	4,350,000	5,437,000
A0125E	Adhoc Relief Allowance 2024			3,296,000	3,461,000
A01270	Other		66,000	60,000	69,000
001	Others		66,000	60,000	69,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000	2,000
A01289	Teaching Allowance			2,000	2,000
A03	TOTAL OPERATING EXPENSES		2,689,000	2,335,000	2,530,000
A032	TOTAL COMMUNICATIONS		60,000	80,000	75,000
A03201	Postage and Telegraph		10,000	30,000	20,000
A03202	Telephone and Trunk Call		50,000	50,000	55,000
A033	TOTAL UTILITIES		250,000	250,000	250,000
A03303	Electricity		250,000	250,000	250,000
001	Electricity		250,000	250,000	250,000
A034	TOTAL OCCUPANCY COSTS		1,800,000	1,500,000	1,500,000
A03402	Rent for Office Building		1,800,000	1,500,000	1,500,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BU7002 Excise and Taxation Officer Bannu					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>400,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	200,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	200,000	200,000
A039 TOTAL GENERAL			<u>129,000</u>	<u>105,000</u>	<u>355,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Stationery			50,000	50,000	100,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>100,000</u>
001 Printing and publication			15,000	15,000	100,000
A03907 Advertising & Publicity			<u>14,000</u>	<u>15,000</u>	<u>100,000</u>
001 Advertising and Publicity			14,000	15,000	100,000
A03970 Others			<u>50,000</u>	<u>25,000</u>	<u>55,000</u>
001 Others			50,000	25,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>600,000</u>	<u>934,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>600,000</u>	<u>934,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	600,000	934,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,200,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,200,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,200,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,200,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>1,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BU7002	Excise and Taxation Officer Bannu				
A09601	Plant and Machinery		<u>2,000</u>		<u>1,000</u>
001	Plant and Machinery		2,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>124,000</u>	<u>80,000</u>	<u>120,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>50,000</u>	<u>80,000</u>
A13001	Transport		<u>100,000</u>	<u>50,000</u>	<u>80,000</u>
001	Transport		100,000	50,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>15,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>15,000</u>	<u>20,000</u>
001	Machinery and Equipment		12,000	15,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>15,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		12,000	15,000	20,000
Excise and Taxation Officer Bannu			38,357,000	32,237,000	43,108,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
CA7002 Excise and Taxation Officer Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,834,000</u>	<u>38,078,000</u>	<u>42,398,000</u>
A011 TOTAL PAY	46	46	<u>19,998,000</u>	<u>18,425,000</u>	<u>20,999,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>6,205,000</u>	<u>6,577,000</u>	<u>6,515,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>6,205,000</u>	<u>6,577,000</u>	<u>6,515,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	1,069,000		1,122,000
A244 Assistant Excise And Taxation Officer (BPS-17)	2	2	1,043,000		1,095,000
A796 Assistant Director IT (BPS-17)	1	1	634,000		666,000
C082 Computer Operator (BPS-16)	2	2	1,426,000		1,497,000
I012 Inspector (BPS-16)	4	4	2,033,000		2,135,000
A011-2 TOTAL PAY OF OTHER STAFF	36	36	<u>13,793,000</u>	<u>11,848,000</u>	<u>14,484,000</u>
A01151 Total Basic Pay Other Staff	36	36	<u>13,793,000</u>	<u>11,848,000</u>	<u>14,484,000</u>
S115 Stenographer (BPS-14)	1	1	1,016,000		1,067,000
S138 Sub Inspector (BPS-14)	1	1	1,135,000		1,192,000
A149 Assistant Sub Inspector (BPS-11)	10	10	3,960,000		4,158,000
C088 Constable (BPS-07)	22	22	7,062,000		7,415,000
D112 Driver (BPS-06)	1	1	330,000		347,000
C057 Chowkidar (BPS-03)	1	1	290,000		305,000
A012 TOTAL ALLOWANCES			<u>15,836,000</u>	<u>19,653,000</u>	<u>21,399,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,836,000</u>	<u>19,653,000</u>	<u>21,399,000</u>
A01202 House Rent Allowance			1,635,000	1,529,000	1,717,000
A01203 Conveyance Allowance			1,379,000	1,412,000	1,448,000
A01207 Washing Allowance			26,000	24,000	27,000
A01208 Dress Allowance			13,000	12,000	14,000
A0120D Integrated Allowance			15,000	15,000	16,000
A01217 Medical Allowance			812,000	781,000	853,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
CA7002 Excise and Taxation Officer Charsadda					
A0121T Adhoc Relief Allowance 2013			196,000	183,000	206,000
A01226 Computer Allowance			40,000	36,000	42,000
A0122C Adhoc Relief Allowance - 2015			141,000	131,000	148,000
A01239 Special allowance				<u>75,000</u>	<u>79,000</u>
001 Special Allowance				75,000	79,000
A0124H Special Allowance-2021			1,901,000	1,729,000	1,996,000
A0124N Disparity Reduction Allowance 2022- 15%			1,758,000	1,695,000	1,846,000
A0124R Adhoc Relief Allowance 2022			1,758,000	1,695,000	1,846,000
A0124X Adhoc Relief Allowance 2023			6,162,000	5,868,000	6,470,000
A0125E Adhoc Relief Allowance 2024				4,468,000	4,691,000
A03 TOTAL OPERATING EXPENSES			<u>1,115,000</u>	<u>1,225,000</u>	<u>1,355,000</u>
A032 TOTAL COMMUNICATIONS			<u>72,000</u>	<u>75,000</u>	<u>85,000</u>
A03201 Postage and Telegraph			10,000	10,000	15,000
A03202 Telephone and Trunk Call			62,000	65,000	70,000
A033 TOTAL UTILITIES			<u>93,000</u>	<u>170,000</u>	<u>150,000</u>
A03301 Gas			6,000	70,000	50,000
A03303 Electricity			<u>87,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			87,000	100,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402 Rent for Office Building			300,000	300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>460,000</u>	<u>510,000</u>	<u>470,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	200,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Conveyance Charges			10,000	10,000	20,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
CA7002	Excise and Taxation Officer Charsadda				
A039	TOTAL GENERAL		<u>190,000</u>	<u>170,000</u>	<u>350,000</u>
A03901	Stationery		<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001	Stationery		70,000	70,000	100,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Printing and publication		50,000	50,000	100,000
A03907	Advertising & Publicity		<u>30,000</u>		<u>100,000</u>
001	Advertising and Publicity		30,000		100,000
A03970	Others		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		40,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>600,000</u>		<u>745,000</u>
A041	TOTAL PENSION		<u>600,000</u>		<u>745,000</u>
A04114	Superannuation Encashment of L.P.R		600,000		745,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>		<u>42,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>40,000</u>
A09203	I.T. Equipment		<u>1,000</u>		<u>40,000</u>
003	I.T. Equipment		1,000		40,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>2,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>2,000</u>		<u>1,000</u>
001	Plant and Machinery		2,000		1,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
CA7002 Excise and Taxation Officer Charsadda					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>180,000</u>	<u>176,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A13001 Transport			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Transport			120,000	120,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
001 Machinery and Equipment			25,000	30,000	28,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
A13201 Furniture and Fixture			25,000	30,000	28,000
Excise and Taxation Officer Charsadda			38,323,000	39,483,000	44,717,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
CL7002 Excise and Taxation Officer Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,978,000</u>	<u>8,095,000</u>	<u>7,127,000</u>
A011 TOTAL PAY	10	10	<u>3,142,000</u>	<u>3,765,000</u>	<u>3,300,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,452,000</u>	<u>1,566,000</u>	<u>1,525,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,452,000</u>	<u>1,566,000</u>	<u>1,525,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	739,000		776,000
C082 Computer Operator (BPS-16)	1	1	370,000		389,000
I012 Inspector (BPS-16)	1	1	343,000		360,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,690,000</u>	<u>2,199,000</u>	<u>1,775,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,690,000</u>	<u>2,199,000</u>	<u>1,775,000</u>
A149 Assistant Sub Inspector (BPS-11)	2	2	515,000		541,000
C088 Constable (BPS-07)	3	3	620,000		651,000
D112 Driver (BPS-06)	1	1	436,000		458,000
S162 Sweeper (BPS-03)	1	1	119,000		125,000
A012 TOTAL ALLOWANCES			<u>2,836,000</u>	<u>4,330,000</u>	<u>3,827,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,836,000</u>	<u>4,330,000</u>	<u>3,827,000</u>
A01202 House Rent Allowance			213,000	269,000	224,000
A01203 Conveyance Allowance			263,000	283,000	276,000
A01207 Washing Allowance			26,000	24,000	27,000
A01208 Dress Allowance			26,000	24,000	27,000
A0120D Integrated Allowance			15,000	15,000	16,000
A01217 Medical Allowance			128,000	132,000	134,000
A0121T Adhoc Relief Allowance 2013			30,000	34,000	32,000
A01226 Computer Allowance			20,000	18,000	21,000
A0122C Adhoc Relief Allowance - 2015			21,000	24,000	22,000
A01233 Unattractive Area Allowance			<u>186,000</u>	<u>154,000</u>	<u>195,000</u>
001 Unattractive Area Allowance			186,000	154,000	195,000
A0124H Special Allowance-2021			121,000	177,000	127,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
CL7002	Excise and Taxation Officer Chitral				
A0124L	Weather Allowance		88,000	451,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%		307,000	338,000	322,000
A0124R	Adhoc Relief Allowance 2022		307,000	338,000	322,000
A0124X	Adhoc Relief Allowance 2023		1,085,000	1,246,000	1,139,000
A0125E	Adhoc Relief Allowance 2024			803,000	843,000
A03	TOTAL OPERATING EXPENSES		<u>1,559,000</u>	<u>1,545,000</u>	<u>1,777,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		15,000	20,000	20,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>192,000</u>	<u>155,000</u>	<u>257,000</u>
A03302	Water		6,000	5,000	7,000
A03303	Electricity		<u>186,000</u>	<u>150,000</u>	<u>250,000</u>
001	Electricity		186,000	150,000	250,000
A034	TOTAL OCCUPANCY COSTS		<u>642,000</u>	<u>650,000</u>	<u>650,000</u>
A03402	Rent for Office Building		642,000	650,000	650,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>450,000</u>	<u>500,000</u>	<u>450,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	200,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	300,000	300,000
A039	TOTAL GENERAL		<u>210,000</u>	<u>170,000</u>	<u>350,000</u>
A03901	Stationery		<u>80,000</u>	<u>60,000</u>	<u>100,000</u>
001	Stationery		80,000	60,000	100,000
A03902	Printing and Publication		<u>40,000</u>	<u>30,000</u>	<u>100,000</u>
001	Printing and publication		40,000	30,000	100,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
CL7002	Excise and Taxation Officer Chitral				
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Advertising and Publicity		50,000	50,000	100,000
A03970	Others		<u>40,000</u>	<u>30,000</u>	<u>50,000</u>
001	Others		40,000	30,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>600,000</u>		<u>250,000</u>
A041	TOTAL PENSION		<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R		600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>	<u>50,000</u>	<u>42,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>50,000</u>	<u>40,000</u>
A09203	I.T. Equipment		<u>1,000</u>	<u>50,000</u>	<u>40,000</u>
003	I.T. Equipment		1,000	50,000	40,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>2,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>2,000</u>		<u>1,000</u>
001	Furniture & Fixture		2,000		1,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
CL7002	Excise and Taxation Officer Chitral				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>150,000</u>	<u>130,000</u>	<u>150,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport		100,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>10,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>10,000</u>	<u>25,000</u>
001	Machinery and Equipment		25,000	10,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		25,000	20,000	25,000
Excise and Taxation Officer Chitral			8,891,000	9,820,000	9,347,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DA7002 Excise and Taxation Officer Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,858,000</u>	<u>17,987,000</u>	<u>23,408,000</u>
A011 TOTAL PAY	23	23	<u>10,228,000</u>	<u>7,371,000</u>	<u>10,739,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,894,000</u>	<u>3,455,000</u>	<u>4,089,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,894,000</u>	<u>3,455,000</u>	<u>4,089,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	1,003,000		1,053,000
A796 Assistant Director IT (BPS-17)	1	1	634,000		666,000
C082 Computer Operator (BPS-16)	1	1	726,000		762,000
I012 Inspector (BPS-16)	3	3	1,531,000		1,608,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>6,334,000</u>	<u>3,916,000</u>	<u>6,650,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>6,334,000</u>	<u>3,916,000</u>	<u>6,650,000</u>
S115 Stenographer (BPS-14)	1	1	884,000		928,000
S138 Sub Inspector (BPS-14)	1	1	752,000		790,000
A149 Assistant Sub Inspector (BPS-11)	3	3	1,478,000		1,552,000
C088 Constable (BPS-07)	5	5	1,478,000		1,552,000
W020 Wireless Operator (BPS-07)	1	1	264,000		277,000
D112 Driver (BPS-06)	1	1	304,000		319,000
C057 Chowkidar (BPS-03)	2	2	462,000		485,000
N005 Naib Qasid (BPS-03)	2	2	488,000		512,000
S162 Sweeper (BPS-03)	1	1	224,000		235,000
A012 TOTAL ALLOWANCES			<u>10,630,000</u>	<u>10,616,000</u>	<u>12,669,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,953,000</u>	<u>8,616,000</u>	<u>10,169,000</u>
A01202 House Rent Allowance			739,000	591,000	776,000
A01203 Conveyance Allowance			702,000	551,000	737,000
A01207 Washing Allowance			53,000	60,000	56,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DA7002	Excise and Taxation Officer Dir Lower				
A01208	Dress Allowance		53,000	60,000	56,000
A0120D	Integrated Allowance		32,000	36,000	34,000
A01217	Medical Allowance		386,000	314,000	405,000
A0121T	Adhoc Relief Allowance 2013		84,000	65,000	88,000
A01226	Computer Allowance		20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015		66,000	50,000	69,000
A01233	Unattractive Area Allowance		<u>290,000</u>	<u>232,000</u>	<u>305,000</u>
001	Unattractive Area Allowance		290,000	232,000	305,000
A0124H	Special Allowance-2021		647,000	1,000,000	679,000
A0124L	Weather Allowance		55,000	160,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%		875,000	673,000	919,000
A0124R	Adhoc Relief Allowance 2022		876,000	673,000	920,000
A0124X	Adhoc Relief Allowance 2023		3,075,000	2,357,000	3,229,000
A0125E	Adhoc Relief Allowance 2024			1,776,000	1,865,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,677,000</u>	<u>2,000,000</u>	<u>2,500,000</u>
A01274	Medical Charges		<u>2,677,000</u>	<u>2,000,000</u>	<u>2,500,000</u>
001	Medical Charges		2,677,000	2,000,000	2,500,000
A03	TOTAL OPERATING EXPENSES		<u>1,591,000</u>	<u>2,143,000</u>	<u>1,711,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>85,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		10,000	15,000	15,000
A03202	Telephone and Trunk Call		60,000	70,000	60,000
A033	TOTAL UTILITIES		<u>74,000</u>	<u>60,000</u>	<u>100,000</u>
A03303	Electricity		<u>74,000</u>	<u>60,000</u>	<u>100,000</u>
001	Electricity		74,000	60,000	100,000
A034	TOTAL OCCUPANCY COSTS		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03402	Rent for Office Building		600,000	600,000	600,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DA7002	Excise and Taxation Officer Dir Lower				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>450,000</u>	<u>915,000</u>	<u>515,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	300,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>600,000</u>	<u>350,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	600,000	350,000
A03808	Conveyance Charges			<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges			15,000	15,000
A039	TOTAL GENERAL		<u>397,000</u>	<u>483,000</u>	<u>421,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery		150,000	150,000	150,000
A03902	Printing and Publication		<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
001	Printing and publication		60,000	60,000	100,000
A03906	Uniforms and Protective Clothing		97,000	73,000	1,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>120,000</u>	<u>100,000</u>
001	Advertising and Publicity		20,000	120,000	100,000
A03970	Others		<u>70,000</u>	<u>80,000</u>	<u>70,000</u>
001	Others		70,000	80,000	70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>600,000</u>		<u>1,350,000</u>
A041	TOTAL PENSION		<u>600,000</u>		<u>1,350,000</u>
A04114	Superannuation Encashment of L.P.R		600,000		1,350,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>82,000</u>	<u>250,000</u>	<u>82,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DA7002 Excise and Taxation Officer Dir Lower					
A092 TOTAL COMPUTER EQUIPMENT			81,000	130,000	81,000
A09201 Hardware			80,000	80,000	80,000
001 Hardware			80,000	80,000	80,000
A09203 I.T. Equipment			1,000	50,000	1,000
003 I.T. Equipment			1,000	50,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	120,000	1,000
A09701 Furniture and fixtures			1,000	120,000	1,000
001 Furniture & Fixture			1,000	120,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			240,000	240,000	250,000
A130 TOTAL TRANSPORT			200,000	200,000	200,000
A13001 Transport			200,000	200,000	200,000
001 Transport			200,000	200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			20,000	20,000	25,000
A13101 Machinery and Equipment			20,000	20,000	25,000
001 Machinery and Equipment			20,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			20,000	20,000	25,000
A13201 Furniture and Fixture			20,000	20,000	25,000
Excise and Taxation Officer Dir Lower			23,971,000	20,620,000	26,802,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI7002 Excise and Taxation Officer D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>53,420,000</u>	<u>51,054,000</u>	<u>60,449,000</u>
A011 TOTAL PAY	66	66	<u>30,926,000</u>	<u>24,634,000</u>	<u>32,474,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	24	<u>14,703,000</u>	<u>13,399,000</u>	<u>15,438,000</u>
A01101 Total Basic Pay Of Officer	24	24	<u>14,703,000</u>	<u>13,399,000</u>	<u>15,438,000</u>
D063 Director (BPS-19)	1	1	224,000		235,000
D543 Deputy Director Operation IT (BPS-18)	1	1	977,000		1,026,000
E040 Excise And Taxation Officer (BPS-18)	1	1	1,148,000		1,205,000
A244 Assistant Excise And Taxation Officer (BPS-17)	3	3	1,742,000		1,829,000
A796 Assistant Director IT (BPS-17)	1	1	805,000		845,000
C082 Computer Operator (BPS-16)	4	4	2,534,000		2,661,000
I012 Inspector (BPS-16)	13	13	7,273,000		7,637,000
A011-2 TOTAL PAY OF OTHER STAFF	42	42	<u>16,223,000</u>	<u>11,235,000</u>	<u>17,036,000</u>
A01151 Total Basic Pay Other Staff	42	42	<u>16,223,000</u>	<u>11,235,000</u>	<u>17,036,000</u>
A005 Accountant (BPS-14)	1	1	356,000		374,000
S115 Stenographer (BPS-14)	1	1	871,000		915,000
S138 Sub Inspector (BPS-14)	2	2	1,082,000		1,136,000
A149 Assistant Sub Inspector (BPS-11)	6	6	2,693,000		2,828,000
C088 Constable (BPS-07)	21	21	2,957,000		3,105,000
W020 Wireless Operator (BPS-07)	2	2	6,204,000		6,514,000
D112 Driver (BPS-06)	4	4	515,000		541,000
C057 Chowkidar (BPS-03)	2	2	911,000		957,000
N005 Naib Qasid (BPS-03)	2	2	436,000		458,000
S162 Sweeper (BPS-03)	1	1	198,000		208,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI7002 Excise and Taxation Officer D I Khan					
A012 TOTAL ALLOWANCES			<u>22,494,000</u>	<u>26,420,000</u>	<u>27,975,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,494,000</u>	<u>26,420,000</u>	<u>27,975,000</u>
A01202 House Rent Allowance			2,110,000	2,127,000	2,216,000
A01203 Conveyance Allowance			1,877,000	1,778,000	1,971,000
A01207 Washing Allowance			106,000	96,000	111,000
A01208 Dress Allowance			106,000	96,000	111,000
A0120D Integrated Allowance			64,000	58,000	67,000
A01217 Medical Allowance			1,003,000	946,000	1,053,000
A0121T Adhoc Relief Allowance 2013			221,000	202,000	232,000
A01224 Entertainment Allowance			7,000	6,000	7,000
A01226 Computer Allowance			79,000	72,000	83,000
A0122C Adhoc Relief Allowance - 2015			166,000	153,000	174,000
A01233 Unattractive Area Allowance			<u>26,000</u>	<u>42,000</u>	<u>27,000</u>
001 Unattractive Area Allowance			26,000	42,000	27,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,777,000		
A0123K Superior Executive Allowance				562,000	
A0124H Special Allowance-2021			1,967,000	1,905,000	2,065,000
A0124L Weather Allowance			11,000		11,000
A0124N Disparity Reduction Allowance 2022- 15%			2,210,000	2,201,000	2,321,000
A0124R Adhoc Relief Allowance 2022			2,387,000	2,238,000	2,506,000
A0124X Adhoc Relief Allowance 2023			8,344,000	7,890,000	8,761,000
A0125E Adhoc Relief Allowance 2024				5,928,000	6,224,000
A01270 Other			<u>33,000</u>	<u>120,000</u>	<u>35,000</u>
001 Others			33,000	120,000	35,000
A03 TOTAL OPERATING EXPENSES			<u>1,404,000</u>	<u>3,200,000</u>	<u>1,800,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>200,000</u>	<u>140,000</u>
A03201 Postage and Telegraph			10,000	50,000	30,000
A03202 Telephone and Trunk Call			100,000	150,000	110,000
A033 TOTAL UTILITIES			<u>700,000</u>	<u>800,000</u>	<u>700,000</u>
A03303 Electricity			<u>700,000</u>	<u>800,000</u>	<u>700,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI7002 Excise and Taxation Officer D I Khan					
001 Electricity			700,000	800,000	700,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>434,000</u>	<u>1,350,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>134,000</u>	<u>650,000</u>	<u>150,000</u>
001 Travelling Allowance			134,000	650,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>700,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	700,000	350,000
A039 TOTAL GENERAL			<u>160,000</u>	<u>850,000</u>	<u>460,000</u>
A03901 Stationery			<u>50,000</u>	<u>500,000</u>	<u>150,000</u>
001 Stationery			50,000	500,000	150,000
A03902 Printing and Publication			<u>60,000</u>	<u>200,000</u>	<u>150,000</u>
001 Printing and publication			60,000	200,000	150,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			20,000	100,000	100,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>60,000</u>
001 Others			30,000	50,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>2,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>2,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	2,000,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI7002 Excise and Taxation Officer D I Khan					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>136,000</u>	<u>650,000</u>	<u>260,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>400,000</u>	<u>200,000</u>
A13001 Transport			<u>100,000</u>	<u>400,000</u>	<u>200,000</u>
001 Transport			100,000	400,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>50,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>50,000</u>	<u>20,000</u>
001 Machinery and Equipment			12,000	50,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>100,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			12,000	100,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>100,000</u>	<u>20,000</u>
A13701 Hardware			12,000	100,000	20,000
Excise and Taxation Officer D I Khan			56,161,000	57,104,000	62,761,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DP7002 Excise and Taxation Officer Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,341,000</u>	<u>9,588,000</u>	<u>8,774,000</u>
A011 TOTAL PAY	11	11	<u>3,920,000</u>	<u>4,797,000</u>	<u>4,119,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,571,000</u>	<u>3,262,000</u>	<u>1,650,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,571,000</u>	<u>3,262,000</u>	<u>1,650,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	871,000		915,000
C082 Computer Operator (BPS-16)	1	1	304,000		319,000
I012 Inspector (BPS-16)	1	1	396,000		416,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,349,000</u>	<u>1,535,000</u>	<u>2,469,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>2,349,000</u>	<u>1,535,000</u>	<u>2,469,000</u>
A149 Assistant Sub Inspector (BPS-11)	2	2	950,000		998,000
C088 Constable (BPS-07)	2	2	515,000		541,000
D112 Driver (BPS-06)	1	1	251,000		264,000
C057 Chowkidar (BPS-03)	1	1	211,000		222,000
N005 Naib Qasid (BPS-03)	1	1	211,000		222,000
S162 Sweeper (BPS-03)	1	1	211,000		222,000
A012 TOTAL ALLOWANCES			<u>3,421,000</u>	<u>4,791,000</u>	<u>4,655,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,421,000</u>	<u>4,791,000</u>	<u>4,655,000</u>
A01202 House Rent Allowance			329,000	408,000	345,000
A01203 Conveyance Allowance			272,000	309,000	286,000
A01207 Washing Allowance			40,000	36,000	42,000
A01208 Dress Allowance			40,000	36,000	42,000
A0120D Integrated Allowance			24,000	22,000	25,000
A01217 Medical Allowance			154,000	164,000	162,000
A0121T Adhoc Relief Allowance 2013			37,000	47,000	39,000
A0122C Adhoc Relief Allowance - 2015			25,000	32,000	26,000
A01233 Unattractive Area Allowance			<u>114,000</u>	<u>126,000</u>	<u>120,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DP7002	Excise and Taxation Officer Dir Upper				
001	Unattractive Area Allowance		114,000	126,000	120,000
A0124H	Special Allowance-2021		248,000	311,000	260,000
A0124L	Weather Allowance		110,000	60,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%		375,000	242,000	394,000
A0124R	Adhoc Relief Allowance 2022		375,000	444,000	394,000
A0124X	Adhoc Relief Allowance 2023		1,278,000	1,480,000	1,342,000
A0125E	Adhoc Relief Allowance 2024			1,074,000	1,128,000
A03	TOTAL OPERATING EXPENSES		<u>1,150,000</u>	<u>1,700,000</u>	<u>1,411,000</u>
A032	TOTAL COMMUNICATIONS		<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
A03201	Postage and Telegraph		15,000	15,000	20,000
A03202	Telephone and Trunk Call		75,000	75,000	80,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>80,000</u>	<u>100,000</u>
A03303	Electricity		<u>100,000</u>	<u>80,000</u>	<u>100,000</u>
001	Electricity		100,000	80,000	100,000
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>570,000</u>	<u>500,000</u>
A03402	Rent for Office Building		300,000	570,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>450,000</u>	<u>650,000</u>	<u>450,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	250,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	400,000	300,000
A039	TOTAL GENERAL		<u>210,000</u>	<u>310,000</u>	<u>261,000</u>
A03901	Stationery		<u>100,000</u>	<u>130,000</u>	<u>100,000</u>
001	Stationery		100,000	130,000	100,000
A03902	Printing and Publication		<u>50,000</u>	<u>100,000</u>	<u>100,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DP7002 Excise and Taxation Officer Dir Upper					
001 Printing and publication			50,000	100,000	100,000
A03906 Uniforms and Protective Clothing			10,000	10,000	1,000
A03970 Others			<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
001 Others			50,000	70,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>
A041 TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114 Superannuation Encashment of L.P.R			600,000		250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>42,000</u>	<u>130,000</u>	<u>42,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>130,000</u>	<u>40,000</u>
A09203 I.T. Equipment			<u>40,000</u>	<u>130,000</u>	<u>40,000</u>
003 I.T. Equipment			40,000	130,000	40,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DP7002	Excise and Taxation Officer Dir Upper				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>210,000</u>	<u>270,000</u>	<u>240,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
A13001	Transport		<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001	Transport		150,000	200,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>20,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		15,000	20,000	30,000
A137	TOTAL COMPUTER EQUIPMENT		<u>15,000</u>	<u>20,000</u>	<u>30,000</u>
A13701	Hardware		15,000	20,000	30,000
Excise and Taxation Officer Dir Upper			9,943,000	11,688,000	10,718,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
HG7002 Excise and Taxation Officer Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,866,000</u>	<u>10,461,000</u>	<u>12,801,000</u>
A011 TOTAL PAY	17	17	<u>6,389,000</u>	<u>5,177,000</u>	<u>6,839,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,063,000</u>	<u>2,144,000</u>	<u>3,347,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,063,000</u>	<u>2,020,000</u>	<u>3,217,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	1,043,000		1,095,000
A796 Assistant Director IT (BPS-17)	1	1	634,000		666,000
C082 Computer Operator (BPS-16)	2	2	871,000		915,000
I012 Inspector (BPS-16)	1	1	515,000		541,000
A01102 Personal pay				124,000	130,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>3,326,000</u>	<u>3,033,000</u>	<u>3,492,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>3,326,000</u>	<u>3,033,000</u>	<u>3,492,000</u>
A149 Assistant Sub Inspector (BPS-11)	4	4	1,346,000		1,413,000
C088 Constable (BPS-07)	7	7	1,769,000		1,857,000
D112 Driver (BPS-06)	1	1	211,000		222,000
A012 TOTAL ALLOWANCES			<u>4,477,000</u>	<u>5,284,000</u>	<u>5,962,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,477,000</u>	<u>5,284,000</u>	<u>5,962,000</u>
A01202 House Rent Allowance			443,000	406,000	465,000
A01203 Conveyance Allowance			385,000	419,000	404,000
A01207 Washing Allowance			13,000	12,000	14,000
A01208 Dress Allowance			13,000	12,000	14,000
A0120D Integrated Allowance			8,000	8,000	8,000
A01217 Medical Allowance			206,000	179,000	216,000
A0121T Adhoc Relief Allowance 2013			50,000	48,000	53,000
A01226 Computer Allowance			30,000	27,000	32,000
A0122C Adhoc Relief Allowance - 2015			34,000	33,000	36,000
A0124H Special Allowance-2021			425,000	364,000	446,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
HG7002	Excise and Taxation Officer Hangu				
A0124N	Disparity Reduction Allowance 2022- 15%		486,000	482,000	510,000
A0124R	Adhoc Relief Allowance 2022		486,000	481,000	510,000
A0124X	Adhoc Relief Allowance 2023		1,898,000	1,612,000	1,993,000
A0125E	Adhoc Relief Allowance 2024			1,201,000	1,261,000
A03	TOTAL OPERATING EXPENSES		<u>1,153,000</u>	<u>1,550,000</u>	<u>1,661,000</u>
A032	TOTAL COMMUNICATIONS		<u>47,000</u>	<u>100,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		10,000	20,000	20,000
A03202	Telephone and Trunk Call		37,000	80,000	50,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>100,000</u>	<u>300,000</u>
A03303	Electricity		<u>300,000</u>	<u>100,000</u>	<u>300,000</u>
001	Electricity		300,000	100,000	300,000
A034	TOTAL OCCUPANCY COSTS		<u>250,000</u>	<u>500,000</u>	<u>500,000</u>
A03402	Rent for Office Building		250,000	500,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>430,000</u>	<u>540,000</u>	<u>450,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>180,000</u>	<u>130,000</u>
001	Travelling Allowance		120,000	180,000	130,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>350,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	350,000	300,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	10,000	20,000
A039	TOTAL GENERAL		<u>126,000</u>	<u>310,000</u>	<u>341,000</u>
A03901	Stationery		<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery		50,000	100,000	100,000
A03902	Printing and Publication		<u>6,000</u>	<u>100,000</u>	<u>100,000</u>
001	Printing and publication		6,000	100,000	100,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
HG7002	Excise and Taxation Officer Hangu				
A03906	Uniforms and Protective Clothing		10,000	10,000	1,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>50,000</u>	<u>100,000</u>
001	Advertising and Publicity		30,000	50,000	100,000
A03970	Others		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001	Others		30,000	50,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>600,000</u>		<u>250,000</u>
A041	TOTAL PENSION		<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R		600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>124,000</u>	<u>160,000</u>	<u>140,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
HG7002	Excise and Taxation Officer Hangu				
001	Transport		100,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>30,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>30,000</u>	<u>20,000</u>
001	Machinery and Equipment		12,000	30,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>30,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		12,000	30,000	20,000
Excise and Taxation Officer Hangu			13,345,000	12,171,000	14,855,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
HR7002 Excise and Taxation Officer Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,198,000</u>	<u>24,573,000</u>	<u>28,379,000</u>
A011 TOTAL PAY	33	33	<u>15,046,000</u>	<u>11,627,000</u>	<u>15,800,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>7,815,000</u>	<u>6,492,000</u>	<u>8,207,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>7,815,000</u>	<u>6,492,000</u>	<u>8,207,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	792,000		832,000
A244 Assistant Excise And Taxation Officer (BPS-17)	2	2	911,000		957,000
A796 Assistant Director IT (BPS-17)	1	1	634,000		666,000
C082 Computer Operator (BPS-16)	3	3	1,742,000		1,829,000
I012 Inspector (BPS-16)	6	6	3,736,000		3,923,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>7,231,000</u>	<u>5,135,000</u>	<u>7,593,000</u>
A01151 Total Basic Pay Other Staff	20	20	<u>7,219,000</u>	<u>5,135,000</u>	<u>7,580,000</u>
S115 Stenographer (BPS-14)	1	1	884,000		928,000
S138 Sub Inspector (BPS-14)	1	1	937,000		984,000
A149 Assistant Sub Inspector (BPS-11)	3	3	1,043,000		1,095,000
C088 Constable (BPS-07)	12	12	3,656,000		3,839,000
D112 Driver (BPS-06)	1	1	290,000		305,000
C057 Chowkidar (BPS-03)	2	2	409,000		429,000
A01152 Personal pay			12,000		13,000
A012 TOTAL ALLOWANCES			<u>9,152,000</u>	<u>12,946,000</u>	<u>12,579,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,146,000</u>	<u>12,946,000</u>	<u>12,573,000</u>
A01202 House Rent Allowance			960,000	1,064,000	1,008,000
A01203 Conveyance Allowance			877,000	1,102,000	921,000
A01207 Washing Allowance			40,000	36,000	42,000
A01208 Dress Allowance			40,000	36,000	42,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
HR7002	Excise and Taxation Officer Haripur				
A0120D	Integrated Allowance		24,000	22,000	25,000
A01217	Medical Allowance		451,000	493,000	474,000
A0121T	Adhoc Relief Allowance 2013		112,000	88,000	118,000
A01226	Computer Allowance		40,000	36,000	42,000
A0122C	Adhoc Relief Allowance - 2015		65,000	64,000	68,000
A0122M	Adhoc Relief Allowance 2016		25,000		26,000
A0122Y	Ad-hoc Relief Allowance 2017		25,000		26,000
A0123G	Ad-hoc Relief Allowance-2018		22,000		23,000
A0123K	Superior Executive Allowance			439,000	
A0123P	Ad-hoc Relief Allowance 2019		15,000		
A0124H	Special Allowance-2021		866,000	976,000	909,000
A0124L	Weather Allowance		37,000		37,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,004,000	949,000	1,054,000
A0124R	Adhoc Relief Allowance 2022		1,004,000	1,054,000	1,054,000
A0124X	Adhoc Relief Allowance 2023		3,539,000	3,741,000	3,716,000
A0125E	Adhoc Relief Allowance 2024			2,846,000	2,988,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,000</u>		<u>6,000</u>
A01289	Teaching Allowance		6,000		6,000
A03	TOTAL OPERATING EXPENSES		<u>2,093,000</u>	<u>2,760,000</u>	<u>2,454,000</u>
A032	TOTAL COMMUNICATIONS		<u>82,000</u>	<u>70,000</u>	<u>84,000</u>
A03201	Postage and Telegraph		20,000	30,000	22,000
A03202	Telephone and Trunk Call		62,000	40,000	62,000
A033	TOTAL UTILITIES		<u>399,000</u>	<u>710,000</u>	<u>550,000</u>
A03301	Gas		99,000	200,000	150,000
A03302	Water			310,000	100,000
A03303	Electricity		<u>300,000</u>	<u>200,000</u>	<u>300,000</u>
001	Electricity		300,000	200,000	300,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03402	Rent for Office Building		1,000,000	1,000,000	1,000,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
HR7002 Excise and Taxation Officer Haripur					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>670,000</u>	<u>470,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	300,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>350,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	350,000	300,000
A03808 Conveyance Charges				<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges				20,000	20,000
A039 TOTAL GENERAL			<u>162,000</u>	<u>310,000</u>	<u>350,000</u>
A03901 Stationery			<u>62,000</u>	<u>70,000</u>	<u>100,000</u>
001 Stationery			62,000	70,000	100,000
A03902 Printing and Publication			<u>30,000</u>	<u>50,000</u>	<u>100,000</u>
001 Printing and publication			30,000	50,000	100,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>120,000</u>	<u>100,000</u>
001 Advertising and Publicity			30,000	120,000	100,000
A03970 Others			<u>40,000</u>	<u>70,000</u>	<u>50,000</u>
001 Others			40,000	70,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>250,000</u>
A041 TOTAL PENSION					<u>250,000</u>
A04114 Superannuation Encashment of L.P.R			600,000		250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
HR7002 Excise and Taxation Officer Haripur					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>215,000</u>	<u>156,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 Transport			100,000	75,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>90,000</u>	<u>28,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>90,000</u>	<u>28,000</u>
001 Machinery and Equipment			25,000	90,000	28,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
A13201 Furniture and Fixture			25,000	50,000	28,000
Excise and Taxation Officer Haripur			27,642,000	27,548,000	31,241,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KD7002 Excise and Taxation Officer Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,747,000</u>	<u>3,988,000</u>	<u>4,406,000</u>
A011 TOTAL PAY	8	8	<u>1,862,000</u>	<u>1,804,000</u>	<u>1,955,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>172,000</u>	<u>462,000</u>	<u>181,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>172,000</u>	<u>462,000</u>	<u>181,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	79,000		83,000
C082 Computer Operator (BPS-16)	1	1	40,000		42,000
I012 Inspector (BPS-16)	1	1	53,000		56,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,690,000</u>	<u>1,342,000</u>	<u>1,774,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,690,000</u>	<u>1,342,000</u>	<u>1,774,000</u>
A149 Assistant Sub Inspector (BPS-11)	2	2	436,000		458,000
C088 Constable (BPS-07)	2	2	805,000		845,000
D112 Driver (BPS-06)	1	1	449,000		471,000
A012 TOTAL ALLOWANCES			<u>1,885,000</u>	<u>2,184,000</u>	<u>2,451,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,885,000</u>	<u>2,184,000</u>	<u>2,451,000</u>
A01202 House Rent Allowance			188,000	171,000	197,000
A01203 Conveyance Allowance			190,000	174,000	200,000
A01207 Washing Allowance			13,000	12,000	14,000
A01208 Dress Allowance			13,000	12,000	14,000
A0120D Integrated Allowance			8,000	8,000	8,000
A01217 Medical Allowance			99,000	90,000	104,000
A0121T Adhoc Relief Allowance 2013			9,000	9,000	9,000
A01226 Computer Allowance			20,000	18,000	21,000
A0122C Adhoc Relief Allowance - 2015			8,000	7,000	8,000
A01233 Unattractive Area Allowance			<u>112,000</u>	<u>102,000</u>	<u>118,000</u>
001 Unattractive Area Allowance			112,000	102,000	118,000
A0124H Special Allowance-2021			185,000	168,000	194,000
A0124L Weather Allowance			37,000	50,000	37,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KD7002	Excise and Taxation Officer Kohistan				
A0124N	Disparity Reduction Allowance 2022- 15%		178,000	162,000	187,000
A0124R	Adhoc Relief Allowance 2022		178,000	162,000	187,000
A0124X	Adhoc Relief Allowance 2023		647,000	588,000	679,000
A0125E	Adhoc Relief Allowance 2024			451,000	474,000
A03	TOTAL OPERATING EXPENSES		<u>940,000</u>	<u>1,313,000</u>	<u>1,335,000</u>
A032	TOTAL COMMUNICATIONS		<u>47,000</u>	<u>47,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		10,000	10,000	15,000
A03202	Telephone and Trunk Call		37,000	37,000	40,000
A033	TOTAL UTILITIES		<u>81,000</u>	<u>81,000</u>	<u>100,000</u>
A03303	Electricity		<u>81,000</u>	<u>81,000</u>	<u>100,000</u>
001	Electricity		81,000	81,000	100,000
A034	TOTAL OCCUPANCY COSTS		<u>332,000</u>	<u>420,000</u>	<u>420,000</u>
A03402	Rent for Office Building		332,000	420,000	420,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>410,000</u>	<u>460,000</u>	<u>420,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	150,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	300,000	300,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	10,000	20,000
A039	TOTAL GENERAL		<u>70,000</u>	<u>305,000</u>	<u>340,000</u>
A03901	Stationery		<u>50,000</u>	<u>150,000</u>	<u>100,000</u>
001	Stationery		50,000	150,000	100,000
A03902	Printing and Publication			<u>60,000</u>	<u>100,000</u>
001	Printing and publication			60,000	100,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KD7002	Excise and Taxation Officer Kohistan				
A03907	Advertising & Publicity			<u>70,000</u>	<u>100,000</u>
001	Advertising and Publicity			70,000	100,000
A03970	Others		<u>20,000</u>	<u>25,000</u>	<u>40,000</u>
001	Others		20,000	25,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>600,000</u>		<u>250,000</u>
A041	TOTAL PENSION		<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R		600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>101,000</u>	<u>41,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>40,000</u>
A09201	Hardware			<u>100,000</u>	<u>40,000</u>
001	Hardware			100,000	40,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		2,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>24,000</u>	<u>200,000</u>	<u>126,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>
001	Transport			100,000	100,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KD7002 Excise and Taxation Officer Kohistan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>50,000</u>	<u>13,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>50,000</u>	<u>13,000</u>
001 Machinery and Equipment			12,000	50,000	13,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>50,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			12,000	50,000	13,000
Excise and Taxation Officer Kohistan			5,913,000	5,602,000	6,159,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KK7002 Excise and Taxation Officer Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,712,000</u>	<u>14,224,000</u>	<u>16,138,000</u>
A011 TOTAL PAY	19	19	<u>7,603,000</u>	<u>6,826,000</u>	<u>7,984,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,868,000</u>	<u>3,301,000</u>	<u>4,062,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,868,000</u>	<u>3,301,000</u>	<u>4,062,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	911,000		957,000
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	686,000		720,000
A796 Assistant Director IT (BPS-17)	1	1	634,000		666,000
C082 Computer Operator (BPS-16)	2	2	1,043,000		1,095,000
I012 Inspector (BPS-16)	1	1	594,000		624,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>3,735,000</u>	<u>3,525,000</u>	<u>3,922,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>3,735,000</u>	<u>3,525,000</u>	<u>3,922,000</u>
A149 Assistant Sub Inspector (BPS-11)	4	4	1,201,000		1,261,000
C088 Constable (BPS-07)	7	7	2,072,000		2,176,000
D112 Driver (BPS-06)	1	1	238,000		250,000
C057 Chowkidar (BPS-03)	1	1	224,000		235,000
A012 TOTAL ALLOWANCES			<u>6,109,000</u>	<u>7,398,000</u>	<u>8,154,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,109,000</u>	<u>7,398,000</u>	<u>8,154,000</u>
A01202 House Rent Allowance			671,000	630,000	705,000
A01203 Conveyance Allowance			617,000	593,000	648,000
A01207 Washing Allowance			26,000	14,000	27,000
A01208 Dress Allowance			29,000	16,000	30,000
A0120D Integrated Allowance			15,000	9,000	16,000
A01217 Medical Allowance			321,000	298,000	337,000
A0121T Adhoc Relief Allowance 2013			44,000	44,000	46,000
A01226 Computer Allowance			40,000	36,000	42,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KK7002	Excise and Taxation Officer Karak				
A0122C	Adhoc Relief Allowance - 2015		32,000	32,000	34,000
A0124H	Special Allowance-2021		702,000	674,000	737,000
A0124L	Weather Allowance		37,000		37,000
A0124N	Disparity Reduction Allowance 2022- 15%		645,000	611,000	677,000
A0124R	Adhoc Relief Allowance 2022		645,000	611,000	677,000
A0124X	Adhoc Relief Allowance 2023		2,285,000	2,171,000	2,399,000
A0125E	Adhoc Relief Allowance 2024			1,659,000	1,742,000
A03	TOTAL OPERATING EXPENSES		<u>2,492,000</u>	<u>2,232,000</u>	<u>2,288,000</u>
A032	TOTAL COMMUNICATIONS		<u>82,000</u>	<u>77,000</u>	<u>92,000</u>
A03201	Postage and Telegraph		20,000	15,000	22,000
A03202	Telephone and Trunk Call		62,000	62,000	70,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>100,000</u>	<u>300,000</u>
A03303	Electricity		<u>200,000</u>	<u>100,000</u>	<u>300,000</u>
001	Electricity		200,000	100,000	300,000
A034	TOTAL OCCUPANCY COSTS		<u>1,300,000</u>	<u>1,100,000</u>	<u>1,000,000</u>
A03402	Rent for Office Building		1,300,000	1,100,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>460,000</u>	<u>510,000</u>	<u>465,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	200,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	300,000	300,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Conveyance Charges		10,000	10,000	15,000
A039	TOTAL GENERAL		<u>450,000</u>	<u>445,000</u>	<u>431,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KK7002 Excise and Taxation Officer Karak					
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 Printing and publication			100,000	75,000	100,000
A03906 Uniforms and Protective Clothing			20,000	20,000	1,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	150,000	100,000
A03970 Others			<u>80,000</u>	<u>50,000</u>	<u>80,000</u>
001 Others			80,000	50,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>880,000</u>
A041 TOTAL PENSION			<u>600,000</u>		<u>880,000</u>
A04114 Superannuation Encashment of L.P.R			600,000		880,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>185,000</u>	<u>160,000</u>

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KK7002	Excise and Taxation Officer Karak				
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
A13001	Transport		<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001	Transport		100,000	75,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	80,000	30,000
Excise and Taxation Officer Karak			17,566,000	16,641,000	19,469,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KT7002 Excise and Taxation Officer Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>46,810,000</u>	<u>22,683,000</u>	<u>51,942,000</u>
A011 TOTAL PAY	35	35	<u>37,493,000</u>	<u>11,027,000</u>	<u>39,369,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>11,233,000</u>	<u>8,165,000</u>	<u>11,795,000</u>
A01101 Total Basic Pay Of Officer	14	14	<u>11,233,000</u>	<u>8,165,000</u>	<u>11,795,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	2,442,000		2,564,000
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	2,072,000		2,176,000
A796 Assistant Director IT (BPS-17)	1	1	634,000		666,000
C082 Computer Operator (BPS-16)	3	3	3,366,000		3,534,000
I012 Inspector (BPS-16)	8	8	2,719,000		2,855,000
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>26,260,000</u>	<u>2,862,000</u>	<u>27,574,000</u>
A01151 Total Basic Pay Other Staff	21	21	<u>26,201,000</u>	<u>2,856,000</u>	<u>27,512,000</u>
S115 Stenographer (BPS-14)	1	1	620,000		651,000
S138 Sub Inspector (BPS-14)	1	1	607,000		637,000
A149 Assistant Sub Inspector (BPS-11)	6	6	1,861,000		1,954,000
C088 Constable (BPS-07)	11	11	22,730,000		23,867,000
D112 Driver (BPS-06)	1	1	211,000		222,000
C057 Chowkidar (BPS-03)	1	1	172,000		181,000
A01152 Personal pay			59,000	6,000	62,000
A012 TOTAL ALLOWANCES			<u>9,317,000</u>	<u>11,656,000</u>	<u>12,573,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,317,000</u>	<u>11,406,000</u>	<u>12,572,000</u>
A01202 House Rent Allowance			992,000	935,000	1,042,000
A01203 Conveyance Allowance			912,000	911,000	958,000
A01207 Washing Allowance			14,000	12,000	15,000
A01208 Dress Allowance			14,000	12,000	15,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KT7002	Excise and Taxation Officer Kohat				
A0120D	Integrated Allowance		9,000	8,000	9,000
A01217	Medical Allowance		366,000	369,000	384,000
A0121T	Adhoc Relief Allowance 2013		108,000	99,000	113,000
A01226	Computer Allowance		59,000	54,000	62,000
A0122C	Adhoc Relief Allowance - 2015		75,000	71,000	79,000
A01233	Unattractive Area Allowance		<u>20,000</u>	<u>25,000</u>	<u>21,000</u>
001	Unattractive Area Allowance		20,000	25,000	21,000
A0124H	Special Allowance-2021		865,000	827,000	908,000
A0124L	Weather Allowance		37,000		37,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,053,000	991,000	1,106,000
A0124R	Adhoc Relief Allowance 2022		1,049,000	990,000	1,101,000
A0124X	Adhoc Relief Allowance 2023		3,744,000	3,444,000	3,931,000
A0125E	Adhoc Relief Allowance 2024			2,658,000	2,791,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>250,000</u>	<u>1,000</u>
001	Medical Charges			250,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,470,000</u>	<u>1,930,000</u>	<u>1,575,000</u>
A032	TOTAL COMMUNICATIONS		<u>160,000</u>	<u>110,000</u>	<u>165,000</u>
A03201	Postage and Telegraph		10,000	10,000	15,000
A03202	Telephone and Trunk Call		150,000	100,000	150,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		500,000	500,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>450,000</u>	<u>700,000</u>	<u>450,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	300,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>400,000</u>	<u>300,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KT7002 Excise and Taxation Officer Kohat					
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	400,000	300,000
A039 TOTAL GENERAL			<u>360,000</u>	<u>620,000</u>	<u>460,000</u>
A03901 Stationery			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001 Stationery			150,000	200,000	150,000
A03902 Printing and Publication				<u>200,000</u>	<u>150,000</u>
001 Printing and publication				200,000	150,000
A03906 Uniforms and Protective Clothing			150,000	100,000	
A03907 Advertising & Publicity				<u>50,000</u>	<u>100,000</u>
001 Advertising and Publicity				50,000	100,000
A03970 Others			<u>60,000</u>	<u>70,000</u>	<u>60,000</u>
001 Others			60,000	70,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>853,000</u>	<u>250,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>853,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	853,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>20,000</u>	<u>21,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>20,000</u>	<u>20,000</u>
A09203 I.T. Equipment			<u>2,000</u>	<u>20,000</u>	<u>20,000</u>
003 I.T. Equipment			2,000	20,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KT7002 Excise and Taxation Officer Kohat					
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>330,000</u>	<u>150,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Transport			100,000	150,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>100,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>100,000</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	100,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>80,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			25,000	80,000	25,000
Excise and Taxation Officer Kohat			49,633,000	25,816,000	53,939,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
LK7002 Excise and Taxation Officer Lakki					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,466,000</u>	<u>16,313,000</u>	<u>18,276,000</u>
A011 TOTAL PAY	24	24	<u>8,897,000</u>	<u>7,901,000</u>	<u>9,341,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,261,000</u>	<u>3,919,000</u>	<u>3,424,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,261,000</u>	<u>3,919,000</u>	<u>3,424,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	1,109,000		1,164,000
A796 Assistant Director IT (BPS-17)	1	1	634,000		666,000
C082 Computer Operator (BPS-16)	2	2	964,000		1,012,000
I012 Inspector (BPS-16)	2	2	554,000		582,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>5,636,000</u>	<u>3,982,000</u>	<u>5,917,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>5,636,000</u>	<u>3,982,000</u>	<u>5,917,000</u>
A149 Assistant Sub Inspector (BPS-11)	8	8	2,666,000		2,799,000
C088 Constable (BPS-07)	8	8	2,561,000		2,689,000
D112 Driver (BPS-06)	1	1	264,000		277,000
C057 Chowkidar (BPS-03)	1	1	145,000		152,000
A012 TOTAL ALLOWANCES			<u>6,569,000</u>	<u>8,412,000</u>	<u>8,935,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,569,000</u>	<u>8,412,000</u>	<u>8,935,000</u>
A01202 House Rent Allowance			681,000	687,000	715,000
A01203 Conveyance Allowance			655,000	660,000	688,000
A01207 Washing Allowance			26,000	24,000	27,000
A01208 Dress Allowance			26,000	24,000	27,000
A0120D Integrated Allowance			15,000	15,000	16,000
A01217 Medical Allowance			341,000	328,000	358,000
A0121T Adhoc Relief Allowance 2013			63,000	65,000	66,000
A01226 Computer Allowance			40,000	36,000	42,000
A0122C Adhoc Relief Allowance - 2015			44,000	46,000	46,000
A01239 Special allowance				<u>28,000</u>	<u>29,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
LK7002	Excise and Taxation Officer Lakki				
001	Special Allowance			28,000	29,000
A0124H	Special Allowance-2021		727,000	675,000	763,000
A0124L	Weather Allowance		22,000		22,000
A0124N	Disparity Reduction Allowance 2022- 15%		686,000	686,000	720,000
A0124R	Adhoc Relief Allowance 2022		712,000	708,000	748,000
A0124X	Adhoc Relief Allowance 2023		2,531,000	2,516,000	2,658,000
A0125E	Adhoc Relief Allowance 2024			1,914,000	2,010,000
A03	TOTAL OPERATING EXPENSES		<u>2,031,000</u>	<u>2,070,000</u>	<u>2,106,000</u>
A032	TOTAL COMMUNICATIONS		<u>91,000</u>	<u>110,000</u>	<u>95,000</u>
A03201	Postage and Telegraph		10,000	10,000	15,000
A03202	Telephone and Trunk Call		81,000	100,000	80,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		200,000	200,000	200,000
A034	TOTAL OCCUPANCY COSTS		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03402	Rent for Office Building		1,200,000	1,200,000	1,200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>350,000</u>	<u>350,000</u>	<u>370,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000	220,000
A039	TOTAL GENERAL		<u>190,000</u>	<u>210,000</u>	<u>241,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001	Stationery		80,000	80,000	100,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
LK7002 Excise and Taxation Officer Lakki					
001 Printing and publication			50,000	50,000	100,000
A03906 Uniforms and Protective Clothing			30,000	30,000	1,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001 Others			30,000	50,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>
A041 TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114 Superannuation Encashment of L.P.R			600,000		250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>42,000</u>	<u>40,000</u>	<u>42,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A09203 I.T. Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
003 I.T. Equipment			40,000	40,000	40,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
LK7002	Excise and Taxation Officer Lakki				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>150,000</u>	<u>150,000</u>	<u>156,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport		100,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001	Machinery and Equipment		25,000	25,000	28,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A13201	Furniture and Fixture		25,000	25,000	28,000
Excise and Taxation Officer Lakki			18,889,000	18,573,000	20,831,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MA7002 Excise and Taxation Officer Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,391,000</u>	<u>26,387,000</u>	<u>31,984,000</u>
A011 TOTAL PAY	36	36	<u>16,051,000</u>	<u>12,688,000</u>	<u>16,855,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>6,521,000</u>	<u>6,616,000</u>	<u>6,848,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>6,521,000</u>	<u>6,616,000</u>	<u>6,848,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	911,000		957,000
A244 Assistant Excise And Taxation Officer (BPS-17)	2	2	1,267,000		1,330,000
A796 Assistant Director IT (BPS-17)	1	1	634,000		666,000
C082 Computer Operator (BPS-16)	3	3	1,373,000		1,442,000
I012 Inspector (BPS-16)	5	5	2,336,000		2,453,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>9,530,000</u>	<u>6,072,000</u>	<u>10,007,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>9,530,000</u>	<u>6,072,000</u>	<u>10,007,000</u>
S115 Stenographer (BPS-14)	1	1	383,000		402,000
S138 Sub Inspector (BPS-14)	1	1	554,000		582,000
A149 Assistant Sub Inspector (BPS-11)	7	7	3,340,000		3,507,000
C088 Constable (BPS-07)	13	13	4,514,000		4,740,000
D112 Driver (BPS-06)	1	1	383,000		402,000
C057 Chowkidar (BPS-03)	1	1	356,000		374,000
A012 TOTAL ALLOWANCES			<u>11,340,000</u>	<u>13,699,000</u>	<u>15,129,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,340,000</u>	<u>13,699,000</u>	<u>15,129,000</u>
A01202 House Rent Allowance			1,154,000	1,120,000	1,212,000
A01203 Conveyance Allowance			1,084,000	1,067,000	1,138,000
A01207 Washing Allowance			26,000	24,000	27,000
A01208 Dress Allowance			26,000	24,000	27,000
A0120D Integrated Allowance			15,000	15,000	16,000
A01217 Medical Allowance			569,000	522,000	597,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MA7002	Excise and Taxation Officer Mansehra				
A0121T	Adhoc Relief Allowance 2013		123,000	108,000	129,000
A01226	Computer Allowance		59,000	54,000	62,000
A0122C	Adhoc Relief Allowance - 2015		87,000	77,000	91,000
A0124H	Special Allowance-2021		1,165,000	1,192,000	1,223,000
A0124L	Weather Allowance		19,000	20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,245,000	1,157,000	1,307,000
A0124R	Adhoc Relief Allowance 2022		1,266,000	1,157,000	1,329,000
A0124X	Adhoc Relief Allowance 2023		4,502,000	4,092,000	4,727,000
A0125E	Adhoc Relief Allowance 2024			3,070,000	3,224,000
A03	TOTAL OPERATING EXPENSES		<u>3,751,000</u>	<u>4,216,000</u>	<u>3,622,000</u>
A032	TOTAL COMMUNICATIONS		<u>170,000</u>	<u>120,000</u>	<u>175,000</u>
A03201	Postage and Telegraph		20,000	20,000	25,000
A03202	Telephone and Trunk Call		150,000	100,000	150,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>800,000</u>	<u>550,000</u>
A03301	Gas		100,000	200,000	150,000
A03303	Electricity		<u>300,000</u>	<u>600,000</u>	<u>400,000</u>
001	Electricity		300,000	600,000	400,000
A034	TOTAL OCCUPANCY COSTS		<u>2,300,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A03402	Rent for Office Building		2,300,000	2,000,000	2,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>700,000</u>	<u>450,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	200,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>500,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		250,000	500,000	300,000
A039	TOTAL GENERAL		<u>481,000</u>	<u>596,000</u>	<u>447,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MA7002	Excise and Taxation Officer Mansehra				
A03901	Stationery		<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
001	Stationery		120,000	120,000	130,000
A03902	Printing and Publication		<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
001	Printing and publication		100,000	200,000	150,000
A03906	Uniforms and Protective Clothing		101,000	76,000	1,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Advertising and Publicity		100,000	150,000	100,000
A03970	Others		<u>60,000</u>	<u>50,000</u>	<u>66,000</u>
001	Others		60,000	50,000	66,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>600,000</u>	<u>690,000</u>	<u>250,000</u>
A041	TOTAL PENSION		<u>600,000</u>	<u>690,000</u>	<u>250,000</u>
A04114	Superannuation Encashment of L.P.R		600,000	690,000	250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MA7002	Excise and Taxation Officer Mansehra				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>176,000</u>	<u>200,000</u>	<u>201,000</u>
A130	TOTAL TRANSPORT		<u>120,000</u>	<u>100,000</u>	<u>120,000</u>
A13001	Transport		<u>120,000</u>	<u>100,000</u>	<u>120,000</u>
001	Transport		120,000	100,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
001	Machinery and Equipment		25,000	50,000	28,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A13201	Furniture and Fixture		25,000	25,000	28,000
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>25,000</u>	<u>25,000</u>
A13701	Hardware		6,000	25,000	25,000
Excise and Taxation Officer Mansehra			32,520,000	31,493,000	36,060,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MD7002 Excise and Taxation Officer Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,771,000</u>	<u>33,483,000</u>	<u>39,444,000</u>
A011 TOTAL PAY	53	53	<u>17,689,000</u>	<u>15,563,000</u>	<u>18,573,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>5,201,000</u>	<u>4,333,000</u>	<u>5,461,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>5,201,000</u>	<u>4,333,000</u>	<u>5,461,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	950,000		998,000
A244 Assistant Excise And Taxation Officer (BPS-17)	2	2	1,082,000		1,136,000
A796 Assistant Director IT (BPS-17)	1	1	634,000		666,000
C082 Computer Operator (BPS-16)	2	2	766,000		804,000
I012 Inspector (BPS-16)	5	5	1,769,000		1,857,000
A011-2 TOTAL PAY OF OTHER STAFF	42	42	<u>12,488,000</u>	<u>11,230,000</u>	<u>13,112,000</u>
A01151 Total Basic Pay Other Staff	42	42	<u>12,488,000</u>	<u>11,230,000</u>	<u>13,112,000</u>
S115 Stenographer (BPS-14)	1	1	317,000		333,000
S138 Sub Inspector (BPS-14)	1	1	647,000		679,000
A149 Assistant Sub Inspector (BPS-11)	5	5	1,703,000		1,788,000
C088 Constable (BPS-07)	25	25	6,877,000		7,221,000
C370 Constable (Female) (BPS-07)	1	1	304,000		319,000
W020 Wireless Operator (BPS-07)	2	2	568,000		596,000
D112 Driver (BPS-06)	3	3	1,003,000		1,053,000
C057 Chowkidar (BPS-03)	3	3	818,000		859,000
N005 Naib Qasid (BPS-03)	1	1	251,000		264,000
A012 TOTAL ALLOWANCES			<u>16,082,000</u>	<u>17,920,000</u>	<u>20,871,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,082,000</u>	<u>17,730,000</u>	<u>20,870,000</u>
A01202 House Rent Allowance			1,564,000	1,410,000	1,642,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MD7002	Excise and Taxation Officer Malakand				
A01203	Conveyance Allowance		1,363,000	1,244,000	1,431,000
A01207	Washing Allowance		92,000	88,000	97,000
A01208	Dress Allowance		92,000	88,000	97,000
A0120D	Integrated Allowance		55,000	53,000	58,000
A01217	Medical Allowance		840,000	759,000	882,000
A0121T	Adhoc Relief Allowance 2013		168,000	133,000	176,000
A01226	Computer Allowance		20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015		121,000	96,000	127,000
A01233	Unattractive Area Allowance		<u>605,000</u>	<u>552,000</u>	<u>635,000</u>
001	Unattractive Area Allowance		605,000	552,000	635,000
A0124H	Special Allowance-2021		1,698,000	1,515,000	1,783,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,690,000	1,434,000	1,775,000
A0124R	Adhoc Relief Allowance 2022		1,690,000	1,434,000	1,775,000
A0124X	Adhoc Relief Allowance 2023		5,963,000	5,053,000	6,261,000
A0125E	Adhoc Relief Allowance 2024			3,793,000	3,983,000
A01270	Other		<u>121,000</u>	<u>60,000</u>	<u>127,000</u>
001	Others		121,000	60,000	127,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>190,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>190,000</u>	<u>1,000</u>
001	Medical Charges			190,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>2,257,000</u>	<u>2,362,000</u>	<u>2,206,000</u>
A032	TOTAL COMMUNICATIONS		<u>82,000</u>	<u>102,000</u>	<u>100,000</u>
A03201	Postage and Telegraph		20,000	40,000	30,000
A03202	Telephone and Trunk Call		62,000	62,000	70,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		300,000	300,000	300,000
A034	TOTAL OCCUPANCY COSTS		<u>1,200,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03402	Rent for Office Building		1,200,000	1,000,000	1,000,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MD7002 Excise and Taxation Officer Malakand					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>650,000</u>	<u>450,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	250,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>400,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	400,000	300,000
A039 TOTAL GENERAL			<u>275,000</u>	<u>310,000</u>	<u>356,000</u>
A03901 Stationery			<u>100,000</u>	<u>120,000</u>	<u>100,000</u>
001 Stationery			100,000	120,000	100,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>100,000</u>
001 Printing and publication			10,000	10,000	100,000
A03906 Uniforms and Protective Clothing			90,000	75,000	1,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>40,000</u>	<u>100,000</u>
001 Advertising and Publicity			25,000	40,000	100,000
A03970 Others			<u>50,000</u>	<u>65,000</u>	<u>55,000</u>
001 Others			50,000	65,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>1,250,000</u>
A041 TOTAL PENSION			<u>600,000</u>		<u>1,250,000</u>
A04114 Superannuation Encashment of L.P.R			600,000		1,250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>100,000</u>	<u>42,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
	Rs			Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MD7002	Excise and Taxation Officer Malakand				
A092	TOTAL COMPUTER EQUIPMENT		1,000		40,000
A09203	I.T. Equipment		1,000		40,000
003	I.T. Equipment		1,000		40,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	100,000	1,000
A09601	Plant and Machinery		1,000	100,000	1,000
001	Plant and Machinery		1,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		1,000
A09701	Furniture and fixtures		1,000		1,000
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		124,000	280,000	160,000
A130	TOTAL TRANSPORT		100,000	130,000	100,000
A13001	Transport		100,000	130,000	100,000
001	Transport		100,000	130,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		12,000	50,000	30,000
A13101	Machinery and Equipment		12,000	50,000	30,000
001	Machinery and Equipment		12,000	50,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		12,000	100,000	30,000
A13201	Furniture and Fixture		12,000	100,000	30,000
Excise and Taxation Officer Malakand			37,355,000	36,225,000	43,103,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR7002 Excise and Taxation Officer Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>61,943,000</u>	<u>58,929,000</u>	<u>72,317,000</u>
A011 TOTAL PAY	82	82	<u>36,959,000</u>	<u>28,214,000</u>	<u>38,807,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	25	<u>18,348,000</u>	<u>12,077,000</u>	<u>19,266,000</u>
A01101 Total Basic Pay Of Officer	25	25	<u>18,348,000</u>	<u>12,077,000</u>	<u>19,266,000</u>
D063 Director (BPS-19)	1	1	2,165,000		2,273,000
D543 Deputy Director Operation IT (BPS-18)	1	1	475,000		499,000
E040 Excise And Taxation Officer (BPS-18)	1	1	1,373,000		1,442,000
A244 Assistant Excise And Taxation Officer (BPS-17)	4	4	3,617,000		3,798,000
A796 Assistant Director IT (BPS-17)	1	1	977,000		1,026,000
S166 Superintendent (BPS-17)	1	1	818,000		859,000
C082 Computer Operator (BPS-16)	4	4	3,577,000		3,756,000
I012 Inspector (BPS-16)	12	12	5,346,000		5,613,000
A011-2 TOTAL PAY OF OTHER STAFF	57	57	<u>18,611,000</u>	<u>16,137,000</u>	<u>19,541,000</u>
A01151 Total Basic Pay Other Staff	57	57	<u>18,611,000</u>	<u>16,137,000</u>	<u>19,541,000</u>
S115 Stenographer (BPS-14)	1	1	607,000		637,000
S138 Sub Inspector (BPS-14)	3	3	1,544,000		1,621,000
A149 Assistant Sub Inspector (BPS-11)	12	12	4,567,000		4,795,000
C088 Constable (BPS-07)	33	33	9,992,000		10,492,000
D112 Driver (BPS-06)	2	2	515,000		541,000
C057 Chowkidar (BPS-03)	2	2	488,000		512,000
G023 Guard Jamadar (BPS-03)	1	1	251,000		264,000
N005 Naib Qasid (BPS-03)	3	3	647,000		679,000
A012 TOTAL ALLOWANCES			<u>24,984,000</u>	<u>30,715,000</u>	<u>33,510,000</u>

**NC21010 (007)
EXCISE AND TAXATION DEPARTMENT**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR7002 Excise and Taxation Officer Mardan					
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,984,000</u>	<u>30,715,000</u>	<u>33,510,000</u>
A01202 House Rent Allowance			2,499,000	2,360,000	2,624,000
A01203 Conveyance Allowance			2,327,000	2,238,000	2,443,000
A01207 Washing Allowance			106,000	59,000	111,000
A01208 Dress Allowance			106,000	59,000	111,000
A0120D Integrated Allowance			64,000	36,000	67,000
A01217 Medical Allowance			1,284,000	1,150,000	1,348,000
A0121T Adhoc Relief Allowance 2013			281,000	252,000	295,000
A01226 Computer Allowance			59,000	72,000	62,000
A0122C Adhoc Relief Allowance - 2015			198,000	177,000	208,000
A0122N Special Conveyance Allowance to Disabled Employees			79,000	72,000	83,000
A0123K Superior Executive Allowance				789,000	
A0124H Special Allowance-2021			2,596,000	2,390,000	2,726,000
A0124N Disparity Reduction Allowance 2022- 15%			2,753,000	2,451,000	2,891,000
A0124R Adhoc Relief Allowance 2022			2,791,000	2,564,000	2,931,000
A0124X Adhoc Relief Allowance 2023			9,841,000	9,116,000	10,333,000
A0125E Adhoc Relief Allowance 2024				6,930,000	7,277,000
A03 TOTAL OPERATING EXPENSES			<u>4,294,000</u>	<u>6,788,000</u>	<u>4,687,000</u>
A032 TOTAL COMMUNICATIONS			<u>102,000</u>	<u>322,000</u>	<u>225,000</u>
A03201 Postage and Telegraph			15,000	30,000	25,000
A03202 Telephone and Trunk Call			87,000	292,000	200,000
A033 TOTAL UTILITIES			<u>412,000</u>	<u>500,000</u>	<u>500,000</u>
A03301 Gas			62,000	200,000	150,000
A03303 Electricity			<u>350,000</u>	<u>300,000</u>	<u>350,000</u>
001 Electricity			350,000	300,000	350,000
A034 TOTAL OCCUPANCY COSTS			<u>3,000,000</u>	<u>3,792,000</u>	<u>3,000,000</u>
A03402 Rent for Office Building			3,000,000	3,792,000	3,000,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR7002 Excise and Taxation Officer Mardan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>1,220,000</u>	<u>451,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>500,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	500,000	150,000
A03806 Transportation of Goods				<u>20,000</u>	<u>1,000</u>
001 Transportation of Goods				20,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>700,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	700,000	300,000
A039 TOTAL GENERAL			<u>380,000</u>	<u>954,000</u>	<u>511,000</u>
A03901 Stationery			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
001 Stationery			150,000	300,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>350,000</u>	<u>200,000</u>
001 Printing and publication			100,000	350,000	200,000
A03906 Uniforms and Protective Clothing			50,000		1,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>224,000</u>	<u>100,000</u>
001 Advertising and Publicity			30,000	224,000	100,000
A03970 Others			<u>50,000</u>	<u>80,000</u>	<u>60,000</u>
001 Others			50,000	80,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>1,497,000</u>	<u>250,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>1,497,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	1,497,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>800,000</u>	<u>42,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
	Rs			Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MR7002	Excise and Taxation Officer Mardan				
A092	TOTAL COMPUTER EQUIPMENT		1,000	200,000	40,000
A09203	I.T. Equipment		1,000	200,000	40,000
003	I.T. Equipment		1,000	200,000	40,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	100,000	1,000
A09601	Plant and Machinery		1,000	100,000	1,000
001	Plant and Machinery		1,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	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		140,000	370,000	210,000
A130	TOTAL TRANSPORT		100,000	250,000	150,000
A13001	Transport		100,000	250,000	150,000
001	Transport		100,000	250,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	80,000	30,000
A13101	Machinery and Equipment		20,000	80,000	30,000
001	Machinery and Equipment		20,000	80,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	40,000	30,000
A13201	Furniture and Fixture		20,000	40,000	30,000
Excise and Taxation Officer Mardan			67,580,000	68,384,000	77,507,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
NR7002 Excise and Taxation Officer Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>54,098,000</u>	<u>55,205,000</u>	<u>63,788,000</u>
A011 TOTAL PAY	75	75	<u>29,583,000</u>	<u>26,220,000</u>	<u>31,061,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	12	<u>6,087,000</u>	<u>7,043,000</u>	<u>7,777,000</u>
A01101 Total Basic Pay Of Officer	10	12	<u>6,087,000</u>	<u>7,043,000</u>	<u>7,777,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	1,162,000		1,220,000
A244 Assistant Excise And Taxation Officer (BPS-17)	2	2	1,756,000		1,844,000
A796 Assistant Director IT (BPS-17)	1	1	634,000		666,000
C082 Computer Operator (BPS-16)	1	3	647,000		2,065,000
I012 Inspector (BPS-16)	5	5	1,888,000		1,982,000
A011-2 TOTAL PAY OF OTHER STAFF	65	63	<u>23,496,000</u>	<u>19,177,000</u>	<u>23,284,000</u>
A01151 Total Basic Pay Other Staff	65	63	<u>23,496,000</u>	<u>19,177,000</u>	<u>23,284,000</u>
S115 Stenographer (BPS-14)	1	1	449,000		471,000
C082 Computer Operator (BPS-12)	2		1,320,000		
A149 Assistant Sub Inspector (BPS-11)	15	15	6,428,000		6,749,000
C088 Constable (BPS-07)	43	43	14,190,000		14,900,000
C370 Constable (Female) (BPS-07)	1	1	304,000		319,000
D112 Driver (BPS-06)	1	1	277,000		291,000
C057 Chowkidar (BPS-03)	2	2	528,000		554,000
A012 TOTAL ALLOWANCES			<u>24,515,000</u>	<u>28,985,000</u>	<u>32,727,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,515,000</u>	<u>28,685,000</u>	<u>32,627,000</u>
A01202 House Rent Allowance			2,525,000	2,205,000	2,651,000
A01203 Conveyance Allowance			2,240,000	1,991,000	2,352,000
A01207 Washing Allowance			40,000	26,000	42,000
A01208 Dress Allowance			40,000	26,000	42,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
NR7002	Excise and Taxation Officer Nowshera				
A0120D	Integrated Allowance		24,000	16,000	25,000
A01217	Medical Allowance		1,343,000	1,202,000	1,410,000
A0121T	Adhoc Relief Allowance 2013		276,000	253,000	290,000
A01226	Computer Allowance		59,000	54,000	62,000
A0122C	Adhoc Relief Allowance - 2015		201,000	184,000	211,000
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	76,000
A0124H	Special Allowance-2021		2,919,000	2,748,000	3,065,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,618,000	2,393,000	2,749,000
A0124R	Adhoc Relief Allowance 2022		2,743,000	2,403,000	2,880,000
A0124X	Adhoc Relief Allowance 2023		9,415,000	8,596,000	9,886,000
A0125E	Adhoc Relief Allowance 2024			6,486,000	6,810,000
A01270	Other		<u>72,000</u>	<u>30,000</u>	<u>76,000</u>
001	Others		72,000	30,000	76,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>100,000</u>
A01278	Leave Salary			<u>300,000</u>	<u>100,000</u>
001	Leave Salary			300,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>3,062,000</u>	<u>3,485,000</u>	<u>3,264,000</u>
A032	TOTAL COMMUNICATIONS		<u>154,000</u>	<u>125,000</u>	<u>149,000</u>
A03201	Postage and Telegraph		30,000	30,000	25,000
A03202	Telephone and Trunk Call		124,000	95,000	124,000
A033	TOTAL UTILITIES		<u>374,000</u>	<u>480,000</u>	<u>475,000</u>
A03301	Gas		74,000	30,000	75,000
A03303	Electricity		<u>300,000</u>	<u>450,000</u>	<u>400,000</u>
001	Electricity		300,000	450,000	400,000
A034	TOTAL OCCUPANCY COSTS		<u>1,300,000</u>	<u>1,560,000</u>	<u>1,400,000</u>
A03402	Rent for Office Building		1,300,000	1,560,000	1,400,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
NR7002 Excise and Taxation Officer Nowshera					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>420,000</u>	<u>500,000</u>	<u>450,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>300,000</u>	<u>275,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	300,000	275,000
A03808 Conveyance Charges			<u>20,000</u>	<u>50,000</u>	<u>25,000</u>
001 Conveyance Charges			20,000	50,000	25,000
A039 TOTAL GENERAL			<u>814,000</u>	<u>820,000</u>	<u>790,000</u>
A03901 Stationery			<u>130,000</u>	<u>150,000</u>	<u>130,000</u>
001 Stationery			130,000	150,000	130,000
A03902 Printing and Publication			<u>534,000</u>	<u>450,000</u>	<u>500,000</u>
001 Printing and publication			534,000	450,000	500,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	150,000	100,000
A03970 Others			<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
001 Others			50,000	70,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>
A041 TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114 Superannuation Encashment of L.P.R			600,000		250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>43,000</u>	<u>40,000</u>	<u>42,000</u>

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
NR7002 Excise and Taxation Officer Nowshera					
A092 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A09203 I.T. Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
003 I.T. Equipment			40,000	40,000	40,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>		<u>1,000</u>
001 Plant and Machinery			2,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>280,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			20,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>150,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			20,000	150,000	30,000
Excise and Taxation Officer Nowshera			58,543,000	59,010,000	67,505,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7002 Excise and Taxation Officer I Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>82,417,000</u>	<u>79,587,000</u>	<u>95,023,000</u>
A011 TOTAL PAY	89	89	<u>45,135,000</u>	<u>36,492,000</u>	<u>47,394,000</u>
A011-1 TOTAL PAY OF OFFICERS	32	32	<u>22,519,000</u>	<u>22,343,000</u>	<u>23,648,000</u>
A01101 Total Basic Pay Of Officer	32	32	<u>22,519,000</u>	<u>22,341,000</u>	<u>23,646,000</u>
D063 Director (BPS-19)	1	1	1,360,000		1,428,000
D543 Deputy Director Operation IT (BPS-18)	1	1	409,000		429,000
E040 Excise And Taxation Officer (BPS-18)	1	1	1,122,000		1,178,000
A244 Assistant Excise And Taxation Officer (BPS-17)	4	4	3,155,000		3,313,000
A726 Assistant Director (Audit and Accounts) (BPS-17)	1	1	1,135,000		1,192,000
A796 Assistant Director IT (BPS-17)	1	1	634,000		666,000
S166 Superintendent (BPS-17)	1	1	554,000		582,000
C082 Computer Operator (BPS-16)	9	9	5,372,000		5,641,000
I012 Inspector (BPS-16)	13	13	8,778,000		9,217,000
A01102 Personal pay				2,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	57	57	<u>22,616,000</u>	<u>14,149,000</u>	<u>23,746,000</u>
A01151 Total Basic Pay Other Staff	57	57	<u>22,585,000</u>	<u>14,149,000</u>	<u>23,713,000</u>
S115 Stenographer (BPS-14)	1	1	1,069,000		1,122,000
S138 Sub Inspector (BPS-14)	2	2	1,848,000		1,940,000
A149 Assistant Sub Inspector (BPS-11)	18	18	6,943,000		7,290,000
C088 Constable (BPS-07)	24	24	7,894,000		8,289,000
D112 Driver (BPS-06)	2	2	911,000		957,000
C057 Chowkidar (BPS-03)	3	3	1,043,000		1,095,000
G023 Guard Jamadar (BPS-03)	1	1	686,000		720,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7002 Excise and Taxation Officer I Peshawar					
N005 Naib Qasid (BPS-03)	5	5	1,848,000		1,940,000
S162 Sweeper (BPS-03)	1	1	343,000		360,000
A01152 Personal pay			31,000		33,000
A012 TOTAL ALLOWANCES			<u>37,282,000</u>	<u>43,095,000</u>	<u>47,629,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>37,282,000</u>	<u>43,095,000</u>	<u>47,629,000</u>
A01202 House Rent Allowance			6,331,000	5,899,000	6,648,000
A01203 Conveyance Allowance			3,033,000	2,753,000	3,185,000
A01207 Washing Allowance			158,000	97,000	166,000
A01208 Dress Allowance			158,000	97,000	166,000
A0120D Integrated Allowance			95,000	59,000	100,000
A0120E Housing Subsidy Allowance			796,000	725,000	836,000
A01217 Medical Allowance			1,504,000	1,356,000	1,579,000
A0121T Adhoc Relief Allowance 2013			366,000	308,000	384,000
A01224 Entertainment Allowance			11,000	6,000	12,000
A01226 Computer Allowance			119,000	123,000	125,000
A0122C Adhoc Relief Allowance - 2015			245,000	210,000	257,000
A01236 Deputation Allowance				223,000	234,000
A01239 Special allowance			<u>46,000</u>	<u>42,000</u>	<u>48,000</u>
001 Special Allowance			46,000	42,000	48,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,320,000		
A0123G Ad-hoc Relief Allowance-2018				1,000	1,000
A0123K Superior Executive Allowance				1,286,000	
A0124G IT Professional Allowance				473,000	497,000
A0124H Special Allowance-2021			2,995,000	2,659,000	3,145,000
A0124N Disparity Reduction Allowance 2022- 15%			3,593,000	3,101,000	3,773,000
A0124R Adhoc Relief Allowance 2022			3,631,000	3,310,000	3,813,000
A0124X Adhoc Relief Allowance 2023			12,848,000	11,618,000	13,490,000
A0125E Adhoc Relief Allowance 2024				8,700,000	9,135,000
A01270 Other			<u>33,000</u>	<u>49,000</u>	<u>35,000</u>
001 Others			33,000	49,000	35,000
A03 TOTAL OPERATING EXPENSES			<u>3,078,000</u>	<u>3,492,000</u>	<u>3,080,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7002 Excise and Taxation Officer I Peshawar					
A032 TOTAL COMMUNICATIONS			<u>162,000</u>	<u>162,000</u>	<u>170,000</u>
A03201 Postage and Telegraph			100,000	100,000	100,000
A03202 Telephone and Trunk Call			62,000	62,000	70,000
A033 TOTAL UTILITIES			<u>1,686,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
A03301 Gas			186,000	200,000	200,000
A03303 Electricity			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Electricity			1,500,000	1,500,000	1,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>720,000</u>	<u>770,000</u>	<u>645,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	200,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>550,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	550,000	400,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Conveyance Charges			20,000	20,000	25,000
A039 TOTAL GENERAL			<u>510,000</u>	<u>860,000</u>	<u>565,000</u>
A03901 Stationery			<u>400,000</u>	<u>600,000</u>	<u>300,000</u>
001 Stationery			400,000	600,000	300,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Printing and publication			50,000	50,000	100,000
A03907 Advertising & Publicity				<u>150,000</u>	<u>100,000</u>
001 Advertising and Publicity				150,000	100,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>65,000</u>
001 Others			60,000	60,000	65,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>1,400,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>1,400,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	1,400,000	3,000,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
	Rs			Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7002	Excise and Taxation Officer I Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>83,000</u>	<u>40,000</u>	<u>7,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>81,000</u>	<u>40,000</u>	<u>5,000</u>
A09201	Hardware		<u>40,000</u>		<u>1,000</u>
001	Hardware		40,000		1,000
A09203	I.T. Equipment		<u>41,000</u>	<u>40,000</u>	<u>4,000</u>
003	I.T. Equipment		41,000	40,000	4,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>200,000</u>	<u>280,000</u>	<u>270,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transport		200,000	200,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7002	Excise and Taxation Officer I Peshawar				
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			30,000	20,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>
A13701	Hardware			20,000	20,000
Excise and Taxation Officer I Peshawar			86,978,000	84,799,000	101,381,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7003 Excise and Taxation Officer II Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>109,030,000</u>	<u>84,422,000</u>	<u>124,476,000</u>
A011 TOTAL PAY	99	99	<u>73,183,000</u>	<u>38,898,000</u>	<u>76,840,000</u>
A011-1 TOTAL PAY OF OFFICERS	34	34	<u>34,281,000</u>	<u>19,970,000</u>	<u>35,995,000</u>
A01101 Total Basic Pay Of Officer	34	34	<u>34,281,000</u>	<u>19,970,000</u>	<u>35,995,000</u>
D544 Deputy Director GIS (BPS-18)	1	1	805,000		845,000
E040 Excise And Taxation Officer (BPS-18)	1	1	1,716,000		1,802,000
A244 Assistant Excise And Taxation Officer (BPS-17)	5	5	7,775,000		8,164,000
A800 Assistant Director(GIS) (BPS-17)	1	1	634,000		666,000
C082 Computer Operator (BPS-16)	3	3	2,587,000		2,716,000
I012 Inspector (BPS-16)	23	23	20,764,000		21,802,000
A011-2 TOTAL PAY OF OTHER STAFF	65	65	<u>38,902,000</u>	<u>18,928,000</u>	<u>40,845,000</u>
A01151 Total Basic Pay Other Staff	65	65	<u>38,902,000</u>	<u>18,928,000</u>	<u>40,845,000</u>
S115 Stenographer (BPS-14)	1	1	779,000		818,000
S138 Sub Inspector (BPS-14)	2	2	2,046,000		2,148,000
A149 Assistant Sub Inspector (BPS-11)	24	24	14,177,000		14,886,000
C088 Constable (BPS-07)	34	34	19,628,000		20,609,000
D112 Driver (BPS-06)	1	1	568,000		596,000
C057 Chowkidar (BPS-03)	1	1	568,000		596,000
N005 Naib Qasid (BPS-03)	1	1	568,000		596,000
S162 Sweeper (BPS-03)	1	1	568,000		596,000
A012 TOTAL ALLOWANCES			<u>35,847,000</u>	<u>45,524,000</u>	<u>47,636,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>35,847,000</u>	<u>45,413,000</u>	<u>47,586,000</u>
A01202 House Rent Allowance			6,299,000	6,593,000	6,614,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7003	Excise and Taxation Officer II Peshawar				
A01203	Conveyance Allowance		2,993,000	3,242,000	3,143,000
A01207	Washing Allowance		54,000	48,000	57,000
A01208	Dress Allowance		53,000	48,000	56,000
A0120D	Integrated Allowance		32,000	29,000	34,000
A0120E	Housing Subsidy Allowance		552,000	503,000	580,000
A01217	Medical Allowance		1,504,000	1,506,000	1,579,000
A0121T	Adhoc Relief Allowance 2013		349,000	328,000	366,000
A01226	Computer Allowance		59,000	54,000	62,000
A0122C	Adhoc Relief Allowance - 2015		248,000	235,000	260,000
A0124H	Special Allowance-2021		3,625,000	3,656,000	3,806,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,682,000	3,551,000	3,866,000
A0124R	Adhoc Relief Allowance 2022		3,587,000	3,549,000	3,766,000
A0124X	Adhoc Relief Allowance 2023		12,777,000	12,569,000	13,416,000
A0125E	Adhoc Relief Allowance 2024			9,472,000	9,946,000
A01270	Other		<u>33,000</u>	<u>30,000</u>	<u>35,000</u>
001	Others		33,000	30,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>111,000</u>	<u>50,000</u>
A01274	Medical Charges			<u>111,000</u>	<u>50,000</u>
001	Medical Charges			111,000	50,000
A03	TOTAL OPERATING EXPENSES		<u>4,964,000</u>	<u>5,374,000</u>	<u>4,390,000</u>
A032	TOTAL COMMUNICATIONS		<u>94,000</u>	<u>104,000</u>	<u>110,000</u>
A03201	Postage and Telegraph		10,000	20,000	20,000
A03202	Telephone and Trunk Call		84,000	84,000	90,000
A033	TOTAL UTILITIES		<u>3,000,000</u>	<u>3,200,000</u>	<u>3,000,000</u>
A03303	Electricity		<u>3,000,000</u>	<u>3,200,000</u>	<u>3,000,000</u>
001	Electricity		3,000,000	3,200,000	3,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>620,000</u>	<u>620,000</u>	<u>525,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7003	Excise and Taxation Officer II Peshawar				
001	Travelling Allowance		100,000	100,000	100,000
A03807	P.O.L Charges A.planes		<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	500,000	400,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Conveyance Charges		20,000	20,000	25,000
A039	TOTAL GENERAL		<u>1,250,000</u>	<u>1,450,000</u>	<u>755,000</u>
A03901	Stationery		<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
001	Stationery		200,000	400,000	200,000
A03902	Printing and Publication		<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
001	Printing and publication		1,000,000	1,000,000	500,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>600,000</u>	<u>1,637,000</u>	<u>650,000</u>
A041	TOTAL PENSION		<u>600,000</u>	<u>1,637,000</u>	<u>650,000</u>
A04114	Superannuation Encashment of L.P.R		600,000	1,637,000	650,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>2,400,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>2,400,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>2,400,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000	2,400,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7003	Excise and Taxation Officer II Peshawar				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>160,000</u>	<u>250,000</u>	<u>166,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A13001	Transport		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Transport		100,000	150,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001	Machinery and Equipment		30,000	50,000	33,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
A13201	Furniture and Fixture		30,000	50,000	33,000
Excise and Taxation Officer II Peshawar			115,355,000	94,083,000	129,684,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7004 Excise and Taxation Officer III Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,050,000</u>	<u>36,135,000</u>	<u>42,017,000</u>
A011 TOTAL PAY	51	51	<u>19,891,000</u>	<u>16,705,000</u>	<u>20,886,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>6,864,000</u>	<u>8,056,000</u>	<u>7,208,000</u>
A01101 Total Basic Pay Of Officer	14	14	<u>6,864,000</u>	<u>8,056,000</u>	<u>7,208,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	977,000		1,026,000
A244 Assistant Excise And Taxation Officer (BPS-17)	2	2	1,333,000		1,400,000
A800 Assistant Director(GIS) (BPS-17)	1	1	634,000		666,000
C082 Computer Operator (BPS-16)	5	5	1,676,000		1,760,000
I012 Inspector (BPS-16)	5	5	2,244,000		2,356,000
A011-2 TOTAL PAY OF OTHER STAFF	37	37	<u>13,027,000</u>	<u>8,649,000</u>	<u>13,678,000</u>
A01151 Total Basic Pay Other Staff	37	37	<u>13,027,000</u>	<u>8,649,000</u>	<u>13,678,000</u>
S115 Stenographer (BPS-14)	1	1	752,000		790,000
A149 Assistant Sub Inspector (BPS-11)	12	12	5,135,000		5,392,000
C088 Constable (BPS-07)	20	20	5,768,000		6,056,000
D112 Driver (BPS-06)	1	1	343,000		360,000
C057 Chowkidar (BPS-03)	1	1	343,000		360,000
N005 Naib Qasid (BPS-03)	1	1	343,000		360,000
S162 Sweeper (BPS-03)	1	1	343,000		360,000
A012 TOTAL ALLOWANCES			<u>16,159,000</u>	<u>19,430,000</u>	<u>21,131,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,159,000</u>	<u>19,430,000</u>	<u>21,131,000</u>
A01202 House Rent Allowance			3,114,000	3,062,000	3,270,000
A01203 Conveyance Allowance			1,455,000	1,438,000	1,528,000
A01207 Washing Allowance			40,000	47,000	42,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7004 Excise and Taxation Officer III Peshawar					
A01208 Dress Allowance			40,000	47,000	42,000
A0120D Integrated Allowance			24,000	29,000	25,000
A01217 Medical Allowance			723,000	701,000	759,000
A0121T Adhoc Relief Allowance 2013			142,000	134,000	149,000
A01226 Computer Allowance			59,000	54,000	62,000
A0122C Adhoc Relief Allowance - 2015			101,000	96,000	106,000
A01233 Unattractive Area Allowance				<u>11,000</u>	<u>12,000</u>
001 Unattractive Area Allowance				11,000	12,000
A0124H Special Allowance-2021			1,616,000	1,539,000	1,697,000
A0124N Disparity Reduction Allowance 2022- 15%			1,595,000	1,497,000	1,675,000
A0124R Adhoc Relief Allowance 2022			1,595,000	1,497,000	1,675,000
A0124X Adhoc Relief Allowance 2023			5,655,000	5,325,000	5,938,000
A0125E Adhoc Relief Allowance 2024				3,953,000	4,151,000
A03 TOTAL OPERATING EXPENSES			<u>4,030,000</u>	<u>6,310,000</u>	<u>3,655,000</u>
A032 TOTAL COMMUNICATIONS			<u>258,000</u>	<u>170,000</u>	<u>220,000</u>
A03201 Postage and Telegraph			10,000	20,000	20,000
A03202 Telephone and Trunk Call			248,000	150,000	200,000
A033 TOTAL UTILITIES			<u>1,872,000</u>	<u>3,800,000</u>	<u>2,100,000</u>
A03302 Water			12,000	1,000,000	100,000
A03303 Electricity			<u>1,860,000</u>	<u>2,800,000</u>	<u>2,000,000</u>
001 Electricity			1,860,000	2,800,000	2,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>420,000</u>	<u>740,000</u>	<u>475,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>120,000</u>
001 Travelling Allowance			100,000	200,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>500,000</u>	<u>330,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	500,000	330,000
A03808 Conveyance Charges			<u>20,000</u>	<u>40,000</u>	<u>25,000</u>
001 Conveyance Charges			20,000	40,000	25,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7004	Excise and Taxation Officer III				
	Peshawar				
A039	TOTAL GENERAL		<u>1,480,000</u>	<u>1,600,000</u>	<u>860,000</u>
A03901	Stationery		<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
001	Stationery		200,000	400,000	200,000
A03902	Printing and Publication		<u>1,200,000</u>	<u>1,000,000</u>	<u>500,000</u>
001	Printing and publication		1,200,000	1,000,000	500,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity		30,000	100,000	100,000
A03970	Others		<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
001	Others		50,000	100,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>600,000</u>		<u>250,000</u>
A041	TOTAL PENSION		<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R		600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>5,000</u>	<u>250,000</u>	<u>42,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>	<u>50,000</u>	<u>40,000</u>
A09203	I.T. Equipment		<u>2,000</u>	<u>50,000</u>	<u>40,000</u>
003	I.T. Equipment		2,000	50,000	40,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	100,000	1,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7004 Excise and Taxation Officer III Peshawar					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>250,000</u>	<u>166,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Transport			100,000	150,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001 Machinery and Equipment			30,000	50,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			30,000	50,000	33,000
Excise and Taxation Officer III Peshawar			41,445,000	42,945,000	46,131,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7005 Excise and Taxation Officer IV Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>42,109,000</u>	<u>42,103,000</u>	<u>49,289,000</u>
A011 TOTAL PAY	52	52	<u>22,824,000</u>	<u>19,537,000</u>	<u>23,967,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	16	<u>9,822,000</u>	<u>9,441,000</u>	<u>10,314,000</u>
A01101 Total Basic Pay Of Officer	16	16	<u>9,822,000</u>	<u>9,441,000</u>	<u>10,314,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	1,505,000		1,580,000
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	792,000		832,000
A796 Assistant Director IT (BPS-17)	1	1	634,000		666,000
C082 Computer Operator (BPS-16)	2	2	1,439,000		1,511,000
I012 Inspector (BPS-16)	11	11	5,452,000		5,725,000
A011-2 TOTAL PAY OF OTHER STAFF	36	36	<u>13,002,000</u>	<u>10,096,000</u>	<u>13,653,000</u>
A01151 Total Basic Pay Other Staff	36	36	<u>13,002,000</u>	<u>10,096,000</u>	<u>13,653,000</u>
S138 Sub Inspector (BPS-14)	1	1	568,000		596,000
A149 Assistant Sub Inspector (BPS-11)	11	11	5,214,000		5,475,000
C088 Constable (BPS-07)	20	20	6,006,000		6,306,000
D112 Driver (BPS-06)	1	1	317,000		333,000
C057 Chowkidar (BPS-03)	1	1	317,000		333,000
N005 Naib Qasid (BPS-03)	1	1	290,000		305,000
S162 Sweeper (BPS-03)	1	1	290,000		305,000
A012 TOTAL ALLOWANCES			<u>19,285,000</u>	<u>22,566,000</u>	<u>25,322,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,285,000</u>	<u>22,566,000</u>	<u>25,322,000</u>
A01202 House Rent Allowance			3,418,000	3,096,000	3,589,000
A01203 Conveyance Allowance			1,576,000	1,549,000	1,655,000
A01207 Washing Allowance			46,000	64,000	48,000
A01208 Dress Allowance			46,000	60,000	48,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7005	Excise and Taxation Officer IV Peshawar				
A0120D	Integrated Allowance		28,000	35,000	29,000
A0120E	Housing Subsidy Allowance		330,000	412,000	347,000
A01217	Medical Allowance		827,000	777,000	868,000
A0121T	Adhoc Relief Allowance 2013		201,000	178,000	211,000
A01226	Computer Allowance		20,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015		145,000	128,000	152,000
A0124H	Special Allowance-2021		1,807,000	1,712,000	1,897,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,932,000	1,777,000	2,029,000
A0124R	Adhoc Relief Allowance 2022		1,932,000	1,777,000	2,029,000
A0124X	Adhoc Relief Allowance 2023		6,911,000	6,092,000	7,257,000
A0125E	Adhoc Relief Allowance 2024			4,831,000	5,073,000
A01270	Other		<u>66,000</u>	<u>60,000</u>	<u>69,000</u>
001	Others		66,000	60,000	69,000
A03	TOTAL OPERATING EXPENSES		<u>937,000</u>	<u>925,000</u>	<u>895,000</u>
A032	TOTAL COMMUNICATIONS		<u>67,000</u>	<u>115,000</u>	<u>90,000</u>
A03201	Postage and Telegraph		5,000	5,000	10,000
A03202	Telephone and Trunk Call		62,000	110,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>420,000</u>	<u>320,000</u>	<u>385,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>50,000</u>	<u>110,000</u>
001	Travelling Allowance		100,000	50,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>250,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	250,000	250,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Conveyance Charges		20,000	20,000	25,000
A039	TOTAL GENERAL		<u>450,000</u>	<u>490,000</u>	<u>420,000</u>
A03901	Stationery		<u>180,000</u>	<u>250,000</u>	<u>180,000</u>
001	Stationery		180,000	250,000	180,000
A03902	Printing and Publication		<u>230,000</u>	<u>200,000</u>	<u>200,000</u>
001	Printing and publication		230,000	200,000	200,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7005	Excise and Taxation Officer IV Peshawar				
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>600,000</u>		<u>720,000</u>
A041	TOTAL PENSION		<u>600,000</u>		<u>720,000</u>
A04114	Superannuation Encashment of L.P.R		600,000		720,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>42,000</u>	<u>40,000</u>	<u>42,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A09203	I.T. Equipment		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
003	I.T. Equipment		40,000	40,000	40,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>150,000</u>	<u>170,000</u>	<u>156,000</u>

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7005	Excise and Taxation Officer IV Peshawar				
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
A13001	Transport		<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Transport		100,000	70,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>70,000</u>	<u>28,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>70,000</u>	<u>28,000</u>
001	Machinery and Equipment		25,000	70,000	28,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
A13201	Furniture and Fixture		25,000	30,000	28,000
Excise and Taxation Officer IV Peshawar			44,438,000	43,238,000	51,103,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7006 Excise and Taxation Officer V Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,203,000</u>	<u>21,267,000</u>	<u>25,541,000</u>
A011 TOTAL PAY	24	24	<u>12,422,000</u>	<u>9,015,000</u>	<u>13,044,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>6,786,000</u>	<u>4,972,000</u>	<u>7,125,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>6,786,000</u>	<u>4,972,000</u>	<u>7,125,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	1,307,000		1,372,000
A244 Assistant Excise And Taxation Officer (BPS-17)	2	2	2,376,000		2,495,000
A796 Assistant Director IT (BPS-17)	1	1	634,000		666,000
C082 Computer Operator (BPS-16)	2	2	1,228,000		1,289,000
I012 Inspector (BPS-16)	2	2	1,241,000		1,303,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>5,636,000</u>	<u>4,043,000</u>	<u>5,919,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>5,636,000</u>	<u>4,043,000</u>	<u>5,919,000</u>
D013 Data Processing Supervisor (BPS-14)	1	1	660,000		693,000
A149 Assistant Sub Inspector (BPS-11)	5	5	1,914,000		2,010,000
C088 Constable (BPS-07)	7	7	2,389,000		2,508,000
D112 Driver (BPS-06)	1	1	330,000		347,000
C057 Chowkidar (BPS-03)	1	1	53,000		56,000
S162 Sweeper (BPS-03)	1	1	290,000		305,000
A012 TOTAL ALLOWANCES			<u>9,781,000</u>	<u>12,252,000</u>	<u>12,497,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,681,000</u>	<u>10,060,000</u>	<u>12,397,000</u>
A01202 House Rent Allowance			1,513,000	1,316,000	1,589,000
A01203 Conveyance Allowance			688,000	569,000	722,000
A01207 Washing Allowance			36,000	15,000	38,000
A01208 Dress Allowance			36,000	15,000	38,000
A0120D Integrated Allowance			22,000	9,000	23,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7006	Excise and Taxation Officer V Peshawar				
A0120E	Housing Subsidy Allowance		330,000	201,000	347,000
A01217	Medical Allowance		399,000	326,000	419,000
A0121T	Adhoc Relief Allowance 2013		111,000	95,000	117,000
A01226	Computer Allowance		40,000	36,000	42,000
A0122C	Adhoc Relief Allowance - 2015		79,000	67,000	83,000
A0124H	Special Allowance-2021		859,000	754,000	902,000
A0124L	Weather Allowance		37,000		37,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,002,000	820,000	1,052,000
A0124R	Adhoc Relief Allowance 2022		1,002,000	820,000	1,052,000
A0124X	Adhoc Relief Allowance 2023		3,527,000	2,890,000	3,703,000
A0125E	Adhoc Relief Allowance 2024			2,127,000	2,233,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>2,192,000</u>	<u>100,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>2,192,000</u>	<u>100,000</u>
001	Medical Charges		100,000	2,192,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,206,000</u>	<u>1,288,000</u>	<u>1,080,000</u>
A032	TOTAL COMMUNICATIONS		<u>236,000</u>	<u>118,000</u>	<u>250,000</u>
A03201	Postage and Telegraph		50,000	25,000	50,000
A03202	Telephone and Trunk Call		186,000	93,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>420,000</u>	<u>320,000</u>	<u>375,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	50,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>250,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	250,000	250,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Conveyance Charges		20,000	20,000	25,000
A039	TOTAL GENERAL		<u>550,000</u>	<u>850,000</u>	<u>455,000</u>
A03901	Stationery		<u>300,000</u>	<u>450,000</u>	<u>200,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7006 Excise and Taxation Officer V Peshawar					
001 Stationery			300,000	450,000	200,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>350,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	350,000	200,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Others			50,000	50,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>
A041 TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114 Superannuation Encashment of L.P.R			600,000		250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>41,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>40,000</u>
A09203 I.T. Equipment			<u>2,000</u>		<u>40,000</u>
003 I.T. Equipment			2,000		40,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>140,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>80,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>80,000</u>	<u>100,000</u>
001 Transport			100,000	80,000	100,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7006 Excise and Taxation Officer V Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
Excise and Taxation Officer V Peshawar			24,772,000	22,695,000	27,073,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SH7002 Excise and Taxation Officer Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,143,000</u>	<u>4,589,000</u>	<u>6,990,000</u>
A011 TOTAL PAY	10	10	<u>4,052,000</u>	<u>2,211,000</u>	<u>4,254,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,230,000</u>	<u>734,000</u>	<u>2,341,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,230,000</u>	<u>734,000</u>	<u>2,341,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	1,280,000		1,344,000
C082 Computer Operator (BPS-16)	1	1	343,000		360,000
I012 Inspector (BPS-16)	1	1	607,000		637,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,822,000</u>	<u>1,477,000</u>	<u>1,913,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,822,000</u>	<u>1,477,000</u>	<u>1,913,000</u>
A149 Assistant Sub Inspector (BPS-11)	2	2	568,000		596,000
C088 Constable (BPS-07)	3	3	779,000		818,000
D112 Driver (BPS-06)	1	1	251,000		264,000
C057 Chowkidar (BPS-03)	1	1	224,000		235,000
A012 TOTAL ALLOWANCES			<u>2,091,000</u>	<u>2,378,000</u>	<u>2,736,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,091,000</u>	<u>2,378,000</u>	<u>2,736,000</u>
A01202 House Rent Allowance			223,000	218,000	234,000
A01203 Conveyance Allowance			207,000	115,000	217,000
A01207 Washing Allowance			22,000	12,000	23,000
A01208 Dress Allowance			22,000	12,000	23,000
A0120D Integrated Allowance			6,000		6,000
A01217 Medical Allowance			132,000	112,000	139,000
A0121T Adhoc Relief Allowance 2013			17,000	22,000	18,000
A01226 Computer Allowance			20,000		21,000
A0122C Adhoc Relief Allowance - 2015			11,000	15,000	12,000
A01233 Unattractive Area Allowance			<u>95,000</u>	<u>78,000</u>	<u>100,000</u>
001 Unattractive Area Allowance			95,000	78,000	100,000
A0124H Special Allowance-2021			185,000	196,000	194,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SH7002	Excise and Taxation Officer Shangla				
A0124L	Weather Allowance		33,000	10,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%		210,000	199,000	221,000
A0124R	Adhoc Relief Allowance 2022		208,000	197,000	218,000
A0124X	Adhoc Relief Allowance 2023		700,000	676,000	735,000
A0125E	Adhoc Relief Allowance 2024			516,000	542,000
A03	TOTAL OPERATING EXPENSES		<u>438,000</u>	<u>1,270,000</u>	<u>1,135,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>70,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		50,000	50,000	50,000
A03202	Telephone and Trunk Call		25,000	20,000	25,000
A033	TOTAL UTILITIES		<u>38,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		<u>38,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		38,000	100,000	100,000
A034	TOTAL OCCUPANCY COSTS		<u>99,000</u>	<u>400,000</u>	<u>400,000</u>
A03402	Rent for Office Building		99,000	400,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>106,000</u>	<u>460,000</u>	<u>310,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>200,000</u>	<u>100,000</u>
001	Travelling Allowance		50,000	200,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>250,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	250,000	200,000
A03808	Conveyance Charges		<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		6,000	10,000	10,000
A039	TOTAL GENERAL		<u>120,000</u>	<u>240,000</u>	<u>250,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery		100,000	100,000	100,000
A03902	Printing and Publication			<u>60,000</u>	<u>100,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SH7002	Excise and Taxation Officer Shangla				
001	Printing and publication			60,000	100,000
A03970	Others		<u>20,000</u>	<u>80,000</u>	<u>50,000</u>
001	Others		20,000	80,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>600,000</u>		<u>250,000</u>
A041	TOTAL PENSION		<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R		600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>220,000</u>	<u>41,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>120,000</u>	<u>40,000</u>
A09203	I.T. Equipment		<u>1,000</u>	<u>120,000</u>	<u>40,000</u>
003	I.T. Equipment		1,000	120,000	40,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>2,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>2,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture		2,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>121,000</u>	<u>190,000</u>	<u>160,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A13001	Transport		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Transport		100,000	150,000	100,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SH7002	Excise and Taxation Officer Shangla				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>7,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>7,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		7,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>10,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		7,000	10,000	20,000
A137	TOTAL COMPUTER EQUIPMENT		<u>7,000</u>	<u>10,000</u>	<u>20,000</u>
A13701	Hardware		7,000	10,000	20,000
Excise and Taxation Officer Shangla			7,905,000	6,269,000	8,577,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SU7002 Excise and Taxation Officer Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,399,000</u>	<u>24,629,000</u>	<u>28,663,000</u>
A011 TOTAL PAY	35	35	<u>14,032,000</u>	<u>11,876,000</u>	<u>14,737,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>5,201,000</u>	<u>4,084,000</u>	<u>5,462,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>5,201,000</u>	<u>4,084,000</u>	<u>5,462,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	1,254,000		1,317,000
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	634,000		666,000
A796 Assistant Director IT (BPS-17)	1	1	634,000		666,000
C082 Computer Operator (BPS-16)	2	2	1,082,000		1,136,000
I012 Inspector (BPS-16)	4	4	1,597,000		1,677,000
A011-2 TOTAL PAY OF OTHER STAFF	26	26	<u>8,831,000</u>	<u>7,792,000</u>	<u>9,275,000</u>
A01151 Total Basic Pay Other Staff	26	26	<u>8,831,000</u>	<u>7,790,000</u>	<u>9,273,000</u>
S115 Stenographer (BPS-14)	1	1	752,000		790,000
S138 Sub Inspector (BPS-14)	1	1	436,000		458,000
A149 Assistant Sub Inspector (BPS-11)	6	6	1,940,000		2,037,000
C088 Constable (BPS-07)	13	13	3,406,000		3,576,000
D112 Driver (BPS-06)	1	1	1,663,000		1,746,000
C057 Chowkidar (BPS-03)	3	3	436,000		458,000
C083 Conductor (BPS-03)	1	1	198,000		208,000
A01152 Personal pay				2,000	2,000
A012 TOTAL ALLOWANCES			<u>10,367,000</u>	<u>12,753,000</u>	<u>13,926,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,209,000</u>	<u>12,753,000</u>	<u>13,760,000</u>
A01202 House Rent Allowance			1,073,000	1,015,000	1,127,000
A01203 Conveyance Allowance			882,000	877,000	926,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SU7002	Excise and Taxation Officer Swabi				
A01207	Washing Allowance		66,000	47,000	69,000
A01208	Dress Allowance		66,000	47,000	69,000
A0120D	Integrated Allowance		40,000	29,000	42,000
A01217	Medical Allowance		529,000	525,000	555,000
A0121T	Adhoc Relief Allowance 2013		108,000	98,000	113,000
A01226	Computer Allowance		40,000	36,000	42,000
A0122C	Adhoc Relief Allowance - 2015		79,000	73,000	83,000
A0122M	Adhoc Relief Allowance 2016		3,000		3,000
A0122Y	Ad-hoc Relief Allowance 2017		3,000		3,000
A01233	Unattractive Area Allowance		<u>20,000</u>		<u>21,000</u>
001	Unattractive Area Allowance		20,000		21,000
A0123G	Ad-hoc Relief Allowance-2018		3,000		3,000
A0123P	Ad-hoc Relief Allowance 2019		3,000		
A0124H	Special Allowance-2021		1,037,000	1,083,000	1,089,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,210,000	1,088,000	1,271,000
A0124R	Adhoc Relief Allowance 2022		1,119,000	1,088,000	1,175,000
A0124X	Adhoc Relief Allowance 2023		3,928,000	3,847,000	4,124,000
A0125E	Adhoc Relief Allowance 2024			2,900,000	3,045,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>158,000</u>		<u>166,000</u>
A01289	Teaching Allowance		158,000		166,000
A03	TOTAL OPERATING EXPENSES		<u>1,050,000</u>	<u>1,762,000</u>	<u>1,244,000</u>
A032	TOTAL COMMUNICATIONS		<u>72,000</u>	<u>80,000</u>	<u>83,000</u>
A03201	Postage and Telegraph		10,000	10,000	15,000
A03202	Telephone and Trunk Call		62,000	70,000	68,000
A033	TOTAL UTILITIES		<u>335,000</u>	<u>350,000</u>	<u>350,000</u>
A03303	Electricity		<u>335,000</u>	<u>350,000</u>	<u>350,000</u>
001	Electricity		335,000	350,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>410,000</u>	<u>912,000</u>	<u>440,000</u>

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SU7002 Excise and Taxation Officer Swabi					
A03805 Travelling Allowance			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	300,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>600,000</u>	<u>275,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	600,000	275,000
A03808 Conveyance Charges			<u>10,000</u>	<u>12,000</u>	<u>15,000</u>
001 Conveyance Charges			10,000	12,000	15,000
A039 TOTAL GENERAL			<u>233,000</u>	<u>420,000</u>	<u>371,000</u>
A03901 Stationery			<u>100,000</u>	<u>180,000</u>	<u>130,000</u>
001 Stationery			100,000	180,000	130,000
A03902 Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			50,000	100,000	100,000
A03906 Uniforms and Protective Clothing			13,000	10,000	1,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>50,000</u>	<u>100,000</u>
001 Advertising and Publicity			40,000	50,000	100,000
A03970 Others			<u>30,000</u>	<u>80,000</u>	<u>40,000</u>
001 Others			30,000	80,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>600,000</u>	<u>250,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>600,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	600,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>100,000</u>	<u>41,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>40,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>100,000</u>	<u>40,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SU7002 Excise and Taxation Officer Swabi					
003 I.T. Equipment			1,000	100,000	40,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>124,000</u>	<u>330,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>150,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>150,000</u>	<u>15,000</u>
001 Machinery and Equipment			12,000	150,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>80,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			12,000	80,000	15,000
Excise and Taxation Officer Swabi			26,775,000	28,021,000	30,329,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW7002 Excise and Taxation Officer Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,831,000</u>	<u>31,237,000</u>	<u>40,715,000</u>
A011 TOTAL PAY	40	40	<u>19,986,000</u>	<u>14,971,000</u>	<u>20,985,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	16	<u>9,346,000</u>	<u>8,169,000</u>	<u>9,813,000</u>
A01101 Total Basic Pay Of Officer	16	16	<u>9,346,000</u>	<u>8,169,000</u>	<u>9,813,000</u>
D063 Director (BPS-19)	1	1	713,000		749,000
D543 Deputy Director Operation IT (BPS-18)	1	1	805,000		845,000
E040 Excise And Taxation Officer (BPS-18)	1	1	673,000		707,000
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	647,000		679,000
A796 Assistant Director IT (BPS-17)	1	1	634,000		666,000
S166 Superintendent (BPS-17)	1	1	304,000		319,000
C082 Computer Operator (BPS-16)	4	4	1,267,000		1,330,000
I012 Inspector (BPS-16)	6	6	4,303,000		4,518,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>10,640,000</u>	<u>6,802,000</u>	<u>11,172,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>10,640,000</u>	<u>6,802,000</u>	<u>11,172,000</u>
S115 Stenographer (BPS-14)	1	1	1,228,000		1,289,000
S138 Sub Inspector (BPS-14)	1	1	726,000		762,000
A149 Assistant Sub Inspector (BPS-11)	6	6	3,432,000		3,604,000
C088 Constable (BPS-07)	10	10	3,366,000		3,534,000
D112 Driver (BPS-06)	3	3	898,000		943,000
C057 Chowkidar (BPS-03)	1	1	436,000		458,000
N005 Naib Qasid (BPS-03)	2	2	554,000		582,000
A012 TOTAL ALLOWANCES			<u>16,845,000</u>	<u>16,266,000</u>	<u>19,730,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,845,000</u>	<u>16,266,000</u>	<u>19,730,000</u>

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SW7002	Excise and Taxation Officer Swat				
A01202	House Rent Allowance		1,433,000	1,240,000	1,505,000
A01203	Conveyance Allowance		1,826,000	1,106,000	1,917,000
A01207	Washing Allowance		79,000	78,000	83,000
A01208	Dress Allowance		79,000	78,000	83,000
A0120D	Integrated Allowance		54,000	53,000	57,000
A01217	Medical Allowance		639,000	556,000	671,000
A0121T	Adhoc Relief Allowance 2013		242,000	139,000	254,000
A01224	Entertainment Allowance		7,000	2,000	7,000
A01226	Computer Allowance		59,000	63,000	62,000
A0122C	Adhoc Relief Allowance - 2015		186,000	97,000	195,000
A01233	Unattractive Area Allowance		<u>485,000</u>	<u>417,000</u>	<u>509,000</u>
001	Unattractive Area Allowance		485,000	417,000	509,000
A01239	Special allowance		<u>11,000</u>		<u>12,000</u>
001	Special Allowance		11,000		12,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		1,656,000		
A0123K	Superior Executive Allowance			377,000	
A0124H	Special Allowance-2021		1,177,000	996,000	1,236,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,401,000	1,320,000	1,471,000
A0124R	Adhoc Relief Allowance 2022		1,737,000	1,357,000	1,824,000
A0124X	Adhoc Relief Allowance 2023		5,774,000	4,786,000	6,063,000
A0125E	Adhoc Relief Allowance 2024			3,601,000	3,781,000
A03	TOTAL OPERATING EXPENSES		<u>3,257,000</u>	<u>3,493,000</u>	<u>2,891,000</u>
A032	TOTAL COMMUNICATIONS		<u>186,000</u>	<u>170,000</u>	<u>200,000</u>
A03201	Postage and Telegraph		50,000	70,000	50,000
A03202	Telephone and Trunk Call		136,000	100,000	150,000
A033	TOTAL UTILITIES		<u>372,000</u>	<u>500,000</u>	<u>400,000</u>
A03303	Electricity		<u>372,000</u>	<u>500,000</u>	<u>400,000</u>
001	Electricity		372,000	500,000	400,000
A034	TOTAL OCCUPANCY COSTS		<u>1,924,000</u>	<u>1,428,000</u>	<u>1,400,000</u>

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SW7002	Excise and Taxation Officer Swat				
A03402	Rent for Office Building		1,924,000	1,428,000	1,400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>410,000</u>	<u>820,000</u>	<u>440,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	300,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>500,000</u>	<u>275,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		250,000	500,000	275,000
A03808	Conveyance Charges		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Conveyance Charges		10,000	20,000	15,000
A039	TOTAL GENERAL		<u>365,000</u>	<u>575,000</u>	<u>451,000</u>
A03901	Stationery		<u>130,000</u>	<u>250,000</u>	<u>150,000</u>
001	Stationery		130,000	250,000	150,000
A03902	Printing and Publication		<u>50,000</u>	<u>70,000</u>	<u>100,000</u>
001	Printing and publication		50,000	70,000	100,000
A03906	Uniforms and Protective Clothing		35,000	35,000	1,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity		50,000	100,000	100,000
A03970	Others		<u>100,000</u>	<u>120,000</u>	<u>100,000</u>
001	Others		100,000	120,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>600,000</u>	<u>1,350,000</u>	<u>780,000</u>
A041	TOTAL PENSION		<u>600,000</u>	<u>1,350,000</u>	<u>780,000</u>
A04114	Superannuation Encashment of L.P.R		600,000	1,350,000	780,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000		1,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW7002 Excise and Taxation Officer Swat					
A09 TOTAL PHYSICAL ASSETS			<u>84,000</u>	<u>80,000</u>	<u>83,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>81,000</u>	<u>80,000</u>	<u>81,000</u>
A09201 Hardware			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Hardware			80,000	80,000	80,000
A09203 I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003 I.T. Equipment			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>		<u>1,000</u>
001 Plant and Machinery			2,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>272,000</u>	<u>300,000</u>	<u>285,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>170,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>170,000</u>	<u>200,000</u>
001 Transport			200,000	170,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	50,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	50,000	30,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SW7002	Excise and Taxation Officer Swat				
A137	TOTAL COMPUTER EQUIPMENT		<u>12,000</u>	<u>30,000</u>	<u>25,000</u>
A13701	Hardware		12,000	30,000	25,000
Excise and Taxation Officer Swat			41,644,000	36,460,000	44,755,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
TG7002 Excise and Taxation Officer Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,153,000</u>	<u>4,584,000</u>	<u>5,923,000</u>
A011 TOTAL PAY	7	7	<u>3,010,000</u>	<u>2,126,000</u>	<u>3,161,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,281,000</u>	<u>1,869,000</u>	<u>1,345,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,281,000</u>	<u>1,869,000</u>	<u>1,345,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	370,000		389,000
C082 Computer Operator (BPS-16)	2	2	607,000		637,000
I012 Inspector (BPS-16)	1	1	304,000		319,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>1,729,000</u>	<u>257,000</u>	<u>1,816,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>1,729,000</u>	<u>257,000</u>	<u>1,816,000</u>
A149 Assistant Sub Inspector (BPS-11)	1	1	739,000		776,000
C088 Constable (BPS-07)	2	2	990,000		1,040,000
A012 TOTAL ALLOWANCES			<u>2,143,000</u>	<u>2,458,000</u>	<u>2,762,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,143,000</u>	<u>2,308,000</u>	<u>2,761,000</u>
A01202 House Rent Allowance			254,000	211,000	267,000
A01203 Conveyance Allowance			223,000	209,000	234,000
A01217 Medical Allowance			91,000	78,000	96,000
A0121T Adhoc Relief Allowance 2013			12,000	9,000	13,000
A01226 Computer Allowance			40,000	36,000	42,000
A0122C Adhoc Relief Allowance - 2015			9,000	7,000	9,000
A01233 Unattractive Area Allowance				<u>2,000</u>	<u>2,000</u>
001 Unattractive Area Allowance				2,000	2,000
A0124H Special Allowance-2021			240,000	203,000	252,000
A0124L Weather Allowance			44,000	50,000	44,000
A0124N Disparity Reduction Allowance 2022- 15%			228,000	187,000	239,000
A0124R Adhoc Relief Allowance 2022			228,000	187,000	239,000
A0124X Adhoc Relief Allowance 2023			774,000	642,000	813,000
A0125E Adhoc Relief Allowance 2024				487,000	511,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
TG7002 Excise and Taxation Officer Tor Ghar					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>150,000</u>	<u>1,000</u>
A01274 Medical Charges				<u>150,000</u>	<u>1,000</u>
001 Medical Charges				150,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>784,000</u>	<u>1,022,000</u>	<u>996,000</u>
A032 TOTAL COMMUNICATIONS			<u>72,000</u>	<u>80,000</u>	<u>90,000</u>
A03201 Postage and Telegraph			10,000	10,000	20,000
A03202 Telephone and Trunk Call			62,000	70,000	70,000
A033 TOTAL UTILITIES			<u>124,000</u>	<u>200,000</u>	<u>200,000</u>
A03303 Electricity			<u>124,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			124,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>343,000</u>	<u>450,000</u>	<u>360,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	150,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>243,000</u>	<u>300,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			243,000	300,000	250,000
A039 TOTAL GENERAL			<u>245,000</u>	<u>292,000</u>	<u>346,000</u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001 Stationery			100,000	150,000	110,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Printing and publication			50,000	50,000	100,000
A03906 Uniforms and Protective Clothing			15,000	12,000	1,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Advertising and Publicity			50,000	50,000	100,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001 Others			30,000	30,000	35,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
TG7002	Excise and Taxation Officer Tor Ghar				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>600,000</u>		<u>250,000</u>
A041	TOTAL PENSION		<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R		600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>300,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>1,000</u>
A09201	Hardware			<u>150,000</u>	<u>1,000</u>
001	Hardware			150,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>112,000</u>	<u>262,000</u>	<u>130,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
A13001	Transport		<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001	Transport		100,000	250,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>6,000</u>	<u>15,000</u>
001	Machinery and Equipment		6,000	6,000	15,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
TG7002	Excise and Taxation Officer Tor Ghar				
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>6,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		6,000	6,000	15,000
Excise and Taxation Officer Tor Ghar			7,250,000	6,168,000	7,302,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
TK7002 Excise and Taxation Officer Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,262,000</u>	<u>8,219,000</u>	<u>10,717,000</u>
A011 TOTAL PAY	16	16	<u>5,690,000</u>	<u>4,059,000</u>	<u>5,975,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,135,000</u>	<u>1,851,000</u>	<u>1,192,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,135,000</u>	<u>1,851,000</u>	<u>1,192,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	488,000		512,000
C082 Computer Operator (BPS-16)	2	2	436,000		458,000
I012 Inspector (BPS-16)	1	1	211,000		222,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>4,555,000</u>	<u>2,208,000</u>	<u>4,783,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>4,555,000</u>	<u>2,208,000</u>	<u>4,783,000</u>
A149 Assistant Sub Inspector (BPS-11)	4	4	1,624,000		1,705,000
C088 Constable (BPS-07)	7	7	2,680,000		2,814,000
D112 Driver (BPS-06)	1	1	251,000		264,000
A012 TOTAL ALLOWANCES			<u>3,572,000</u>	<u>4,160,000</u>	<u>4,742,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,572,000</u>	<u>4,160,000</u>	<u>4,742,000</u>
A01202 House Rent Allowance			341,000	311,000	358,000
A01203 Conveyance Allowance			296,000	287,000	311,000
A01207 Washing Allowance			13,000	12,000	14,000
A01208 Dress Allowance			13,000	12,000	14,000
A0120D Integrated Allowance			8,000	8,000	8,000
A01217 Medical Allowance			160,000	153,000	168,000
A0121T Adhoc Relief Allowance 2013			45,000	40,000	47,000
A01226 Computer Allowance			20,000	18,000	21,000
A0122C Adhoc Relief Allowance - 2015			31,000	28,000	33,000
A0124H Special Allowance-2021			410,000	303,000	431,000
A0124L Weather Allowance			37,000		37,000
A0124N Disparity Reduction Allowance 2022- 15%			407,000	385,000	427,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
TK7002	Excise and Taxation Officer Tank				
A0124R	Adhoc Relief Allowance 2022		407,000	385,000	427,000
A0124X	Adhoc Relief Allowance 2023		1,384,000	1,272,000	1,453,000
A0125E	Adhoc Relief Allowance 2024			946,000	993,000
A03	TOTAL OPERATING EXPENSES		<u>2,808,000</u>	<u>2,643,000</u>	<u>2,894,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>13,000</u>	<u>48,000</u>
A03201	Postage and Telegraph		10,000	13,000	20,000
A03202	Telephone and Trunk Call		25,000		28,000
A033	TOTAL UTILITIES		<u>360,000</u>	<u>165,000</u>	<u>365,000</u>
A03302	Water		62,000	65,000	65,000
A03303	Electricity		<u>298,000</u>	<u>100,000</u>	<u>300,000</u>
001	Electricity		298,000	100,000	300,000
A034	TOTAL OCCUPANCY COSTS		<u>1,670,000</u>	<u>1,670,000</u>	<u>1,670,000</u>
A03402	Rent for Office Building		1,670,000	1,670,000	1,670,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	300,000	300,000
A039	TOTAL GENERAL		<u>293,000</u>	<u>345,000</u>	<u>361,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Stationery		100,000	100,000	110,000
A03902	Printing and Publication		<u>40,000</u>	<u>30,000</u>	<u>100,000</u>
001	Printing and publication		40,000	30,000	100,000
A03906	Uniforms and Protective Clothing		33,000	25,000	1,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001	Advertising and Publicity		100,000	150,000	110,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
TK7002	Excise and Taxation Officer Tank				
A03970	Others		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		20,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>600,000</u>	<u>1,368,000</u>	<u>250,000</u>
A041	TOTAL PENSION		<u>600,000</u>	<u>1,368,000</u>	<u>250,000</u>
A04114	Superannuation Encashment of L.P.R		600,000	1,368,000	250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>50,000</u>	<u>42,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>50,000</u>	<u>40,000</u>
A09203	I.T. Equipment		<u>1,000</u>	<u>50,000</u>	<u>40,000</u>
003	I.T. Equipment		1,000	50,000	40,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>174,000</u>	<u>220,000</u>	<u>150,000</u>

NC21010 (007)
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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
TK7002 Excise and Taxation Officer Tank					
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Transport			100,000	100,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			12,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>62,000</u>	<u>100,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			62,000	100,000	20,000
Excise and Taxation Officer Tank			13,447,000	12,500,000	14,054,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4049 Provincial Excise Secretariat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>99,533,000</u>	<u>100,011,000</u>	<u>116,965,000</u>
A011 TOTAL PAY	66	66	<u>37,071,000</u>	<u>30,741,000</u>	<u>38,923,000</u>
A011-1 TOTAL PAY OF OFFICERS	29	29	<u>26,347,000</u>	<u>21,791,000</u>	<u>27,665,000</u>
A01101 Total Basic Pay Of Officer	29	29	<u>26,228,000</u>	<u>21,700,000</u>	<u>27,540,000</u>
S014 Secretary (BPS-20)	1	1	2,231,000		2,343,000
A018 Additional Secretary (BPS-19)	1	1	2,112,000		2,218,000
A166 Audit Officer (BPS-18)	1	1	713,000		749,000
D052 Deputy Secretary (BPS-18)	1	1	779,000		818,000
D401 Deputy Director - IT (BPS-18)	1	1	792,000		832,000
E010 Economist (BPS-18)	1	1	1,109,000		1,164,000
T088 Taxation Analyst (BPS-18)	1	1	1,373,000		1,442,000
D378 Database Administrator (BPS-17)	1	1	845,000		887,000
P075 Private Secretary (BPS-17)	1	1	1,346,000		1,413,000
R032 Research Officer (BPS-17)	1	1	1,346,000		1,413,000
S022 Section Officer (BPS-17)	2	2	2,099,000		2,204,000
S166 Superintendent (BPS-17)	3	3	2,772,000		2,911,000
S275 Section Officer (Lit-Coord:) (BPS-17)	1	1	1,346,000		1,413,000
A057 Assistant (BPS-16)	4	4	2,006,000		2,106,000
A168 Auditor (BPS-16)	2	2	713,000		749,000
C082 Computer Operator (BPS-16)	5	5	2,719,000		2,855,000
P021 Personal Assistant (BPS-16)	1	1	1,148,000		1,205,000
S061 Senior Scale Stenographer (BPS-16)	1	1	779,000		818,000
A01103 Special Pay			32,000	44,000	34,000
A01105 Qualification Pay			87,000	47,000	91,000
A011-2 TOTAL PAY OF OTHER STAFF	37	37	<u>10,724,000</u>	<u>8,950,000</u>	<u>11,258,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4049 Provincial Excise Secretariat					
A01151 Total Basic Pay Other Staff	<u>37</u>	<u>37</u>	<u>10,705,000</u>	<u>8,917,000</u>	<u>11,238,000</u>
S035 Senior Clerk (BPS-14)	3	3	1,188,000		1,247,000
S115 Stenographer (BPS-14)	2	2	686,000		720,000
J013 Junior Clerk (BPS-11)	6	6	1,901,000		1,996,000
D482 Driver cum Supervisor (BPS-08)	1	1	264,000		277,000
S396 Senior Driver (BPS-07)	1	1	264,000		277,000
D112 Driver (BPS-06)	5	5	1,280,000		1,344,000
D006 Daftari (BPS-04)	4	4	964,000		1,012,000
Q004 Qasid (BPS-04)	2	2	686,000		720,000
C057 Chowkidar (BPS-03)	3	3	634,000		666,000
N005 Naib Qasid (BPS-03)	8	8	2,429,000		2,550,000
S162 Sweeper (BPS-03)	2	2	409,000		429,000
A01152 Personal pay			19,000	33,000	20,000
A012 TOTAL ALLOWANCES			<u>62,462,000</u>	<u>69,270,000</u>	<u>78,042,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>60,875,000</u>	<u>68,650,000</u>	<u>77,442,000</u>
A01201 Senior Post Allowance			18,000	15,000	19,000
A01202 House Rent Allowance			4,583,000	4,176,000	4,812,000
A01203 Conveyance Allowance			1,946,000	1,848,000	2,043,000
A01207 Washing Allowance			316,000	276,000	332,000
A01208 Dress Allowance			314,000	276,000	330,000
A0120D Integrated Allowance			188,000	166,000	197,000
A0120E Housing Subsidy Allowance			428,000	390,000	449,000
A01217 Medical Allowance			1,246,000	1,131,000	1,308,000
A0121Q Audit and Accounts Allowance			493,000	489,000	518,000
A0121T Adhoc Relief Allowance 2013			275,000	259,000	289,000
A01224 Entertainment Allowance			9,000	8,000	9,000
A01226 Computer Allowance			79,000	90,000	83,000
A01228 Orderly Allowance			330,000	300,000	347,000
A0122C Adhoc Relief Allowance - 2015			194,000	176,000	204,000
A0122S Utility Allowance				5,991,000	6,291,000
A01236 Deputation Allowance			55,000		58,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4049 Provincial Excise Secretariat					
A01238 Charge allowance			83,000		87,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			7,205,000		7,565,000
A0123K Superior Executive Allowance				6,286,000	
A0123U Planning Performance Allowance			1,423,000	1,226,000	1,494,000
A0123V Secretariat Performance Allowance			25,746,000	24,491,000	27,033,000
A01241 Utility allowance for electricity			270,000	240,000	284,000
A0124G IT Professional Allowance			908,000	825,000	953,000
A0124H Special Allowance-2021			980,000	913,000	1,029,000
A0124L Weather Allowance			110,000	75,000	60,000
A0124N Disparity Reduction Allowance 2022- 15%			78,000		82,000
A0124R Adhoc Relief Allowance 2022			3,068,000	2,727,000	3,221,000
A0124X Adhoc Relief Allowance 2023			10,456,000	9,281,000	10,979,000
A01250 Incentive Allowance			<u>74,000</u>	<u>54,000</u>	<u>78,000</u>
001 Incentive Allowance			74,000	54,000	78,000
A0125E Adhoc Relief Allowance 2024				6,941,000	7,288,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,587,000</u>	<u>620,000</u>	<u>600,000</u>
A01271 Overtime Allowance			176,000	120,000	100,000
A01274 Medical Charges			<u>1,411,000</u>	<u>500,000</u>	<u>500,000</u>
001 Medical Charges			1,411,000	500,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>8,174,000</u>	<u>58,130,000</u>	<u>8,685,000</u>
A032 TOTAL COMMUNICATIONS			<u>794,000</u>	<u>1,100,000</u>	<u>950,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			744,000	900,000	800,000
A03204 Electronic Communication				<u>150,000</u>	<u>100,000</u>
001 Electronic Communication				150,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,630,000</u>	<u>6,580,000</u>	<u>3,035,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Travelling Allowance			400,000	1,000,000	500,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR4049	Provincial Excise Secretariat				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,200,000</u>	<u>5,500,000</u>	<u>2,500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		2,200,000	5,500,000	2,500,000
A03808	Conveyance Charges		<u>30,000</u>	<u>80,000</u>	<u>35,000</u>
001	Conveyance Charges		30,000	80,000	35,000
A039	TOTAL GENERAL		<u>4,750,000</u>	<u>50,450,000</u>	<u>4,700,000</u>
A03901	Stationery		<u>600,000</u>	<u>1,200,000</u>	<u>650,000</u>
001	Stationery		600,000	1,200,000	650,000
A03902	Printing and Publication		<u>1,500,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
001	Printing and publication		1,500,000	1,000,000	1,500,000
A03905	Newspapers Periodicals and Books		200,000	200,000	200,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>250,000</u>	<u>100,000</u>
001	Advertising and Publicity		50,000	250,000	100,000
A03917	Law Charges		2,000,000	47,000,000	2,000,000
A03970	Others		<u>400,000</u>	<u>800,000</u>	<u>250,000</u>
001	Others		400,000	800,000	250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,300,000</u>	<u>2,330,000</u>	<u>2,800,000</u>
A041	TOTAL PENSION		<u>2,300,000</u>	<u>2,330,000</u>	<u>2,800,000</u>
A04106	Reimbursement of medical charges to pensioners		300,000	400,000	300,000
A04114	Superannuation Encashment of L.P.R		2,000,000	1,930,000	2,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000,000</u>		<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000,000</u>		<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000,000</u>		<u>2,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000,000		2,000,000
A06	TOTAL TRANSFERS		<u>400,000</u>	<u>450,000</u>	<u>200,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
	Rs			Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR4049	Provincial Excise Secretariat				
A063	TOTAL ENTERTAINMENT & GIFTS		<u>400,000</u>	<u>450,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts		<u>400,000</u>	<u>450,000</u>	<u>200,000</u>
001	Entertainment & Gifts		400,000	450,000	200,000
A09	TOTAL PHYSICAL ASSETS		<u>44,000</u>	<u>500,000</u>	<u>84,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>41,000</u>	<u>300,000</u>	<u>81,000</u>
A09201	Hardware		<u>40,000</u>	<u>300,000</u>	<u>80,000</u>
001	Hardware		40,000	300,000	80,000
A09202	Software		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software		1,000	1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>601,000</u>	<u>1,350,000</u>	<u>600,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
A13001	Transport		<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001	Transport		300,000	400,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4049 Provincial Excise Secretariat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	500,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	200,000	100,000
A137 TOTAL COMPUTER EQUIPMENT			<u>101,000</u>	<u>250,000</u>	<u>100,000</u>
A13701 Hardware			100,000	250,000	100,000
A13702 Software			1,000		
Provincial Excise Secretariat			113,052,000	162,771,000	131,334,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4050 Director General Excise and Taxation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>197,130,000</u>	<u>189,152,000</u>	<u>228,596,000</u>
A011 TOTAL PAY	229	229	<u>102,807,000</u>	<u>86,033,000</u>	<u>107,952,000</u>
A011-1 TOTAL PAY OF OFFICERS	72	72	<u>48,766,000</u>	<u>37,555,000</u>	<u>51,209,000</u>
A01101 Total Basic Pay Of Officer	72	72	<u>48,749,000</u>	<u>37,547,000</u>	<u>51,189,000</u>
A944 Additional Director General (Narcotics) (BPS-20)	1	1	1,452,000		1,525,000
A945 Additional Director General (Revenue) (BPS-20)	1	1	1,452,000		1,525,000
D128 Director General Excise & Taxation (BPS-20)	1	1	1,914,000		2,010,000
D063 Director (BPS-19)	3	3	3,538,000		3,715,000
D064 Director Administration (BPS-19)	1	1	1,478,000		1,552,000
D516 Director Revenue (BPS-19)	1	1	898,000		943,000
D576 Director IT (BPS-19)	1	1	1,241,000		1,303,000
D643 Director Narcotics (BPS-19)	1	1	1,109,000		1,164,000
D543 Deputy Director Operation IT (BPS-18)	1	1	1,465,000		1,538,000
D544 Deputy Director GIS (BPS-18)	2	2	2,270,000		2,384,000
D567 Deputy Director (Audit & Accounts) (BPS-18)	1	1	1,175,000		1,234,000
E040 Excise And Taxation Officer (BPS-18)	1	1	700,000		735,000
S215 Systems Analyst (BPS-18)	1	1	1,175,000		1,234,000
A244 Assistant Excise And Taxation Officer (BPS-17)	4	4	2,772,000		2,911,000
A726 Assistant Director (Audit and Accounts) (BPS-17)	2	2	1,914,000		2,010,000
A796 Assistant Director IT (BPS-17)	2	2	1,280,000		1,344,000
A800 Assistant Director(GIS) (BPS-17)	1	1	634,000		666,000
D378 Database Administrator (BPS-17)	1	1	607,000		637,000
G064 GIS Specialist (BPS-17)	1	1	607,000		637,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4050 Director General Excise and Taxation					
G072 GIS ADMINISTRATOR (BPS-17)	1	1	607,000		637,000
N047 Network Engineer (BPS-17)	1	1	1,162,000		1,220,000
P084 Programmer (BPS-17)	1	1	950,000		998,000
S166 Superintendent (BPS-17)	2	2	2,020,000		2,121,000
W074 Web Developer (BPS-17)	1	1	1,162,000		1,220,000
A005 Accountant (BPS-16)	1	1	370,000		389,000
A582 Assistant Database Administrator (BPS-16)	2	2	1,571,000		1,650,000
A732 A.E.T.O Intelligence (BPS-16)	1	1	647,000		679,000
C082 Computer Operator (BPS-16)	21	21	10,309,000		10,824,000
I012 Inspector (BPS-16)	11	11	990,000		1,040,000
S061 Senior Scale Stenographer (BPS-16)	3	3	1,280,000		1,344,000
A01103 Special Pay			17,000	6,000	18,000
A01105 Qualification Pay				2,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	157	157	54,041,000	48,478,000	56,743,000
A01151 Total Basic Pay Other Staff	157	157	54,041,000	48,478,000	56,743,000
I070 Inspector (Intelligence) (BPS-15)	5	5	4,541,000		4,768,000
A727 Audit & Accounts Assistant (BPS-14)	4	4	2,323,000		2,439,000
S115 Stenographer (BPS-14)	2	2	1,861,000		1,954,000
S138 Sub Inspector (BPS-14)	3	3	1,663,000		1,746,000
S616 Sub Inspector (Intelligence) (BPS-14)	5	5	3,406,000		3,576,000
A149 Assistant Sub Inspector (BPS-11)	15	15	5,597,000		5,877,000
A736 Assistant Sub Inspector (Intelligence) (BPS-11)	10	10	2,455,000		2,578,000
C088 Constable (BPS-07)	53	53	16,526,000		17,352,000
C370 Constable (Female) (BPS-07)	2	2	581,000		610,000
C467 Constable (Intelligence) (BPS-07)	20	20	4,739,000		4,976,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4050	Director General Excise and Taxation					
W020	Wireless Operator	(BPS-07)	6	6	1,756,000	1,844,000
D112	Driver	(BPS-06)	15	15	4,264,000	4,477,000
D583	Driver (Intelligence)	(BPS-06)	5	5	1,399,000	1,469,000
C057	Chowkidar	(BPS-03)	2	2	422,000	443,000
N005	Naib Qasid	(BPS-03)	8	8	1,835,000	1,927,000
S162	Sweeper	(BPS-03)	2	2	673,000	707,000
A012	TOTAL ALLOWANCES				94,323,000	103,119,000
A012-1	TOTAL REGULAR ALLOWANCES				94,323,000	103,106,000
A01202	House Rent Allowance				16,238,000	14,300,000
A01203	Conveyance Allowance				6,635,000	6,014,000
A01207	Washing Allowance				387,000	342,000
A01208	Dress Allowance				383,000	338,000
A0120D	Integrated Allowance				230,000	203,000
A0120E	Housing Subsidy Allowance				712,000	613,000
A01217	Medical Allowance				4,001,000	3,562,000
A0121T	Adhoc Relief Allowance 2013				897,000	746,000
A01224	Entertainment Allowance				25,000	26,000
A01226	Computer Allowance				356,000	306,000
A0122C	Adhoc Relief Allowance - 2015				633,000	529,000
A0122N	Special Conveyance Allowance to Disbalded Employees				79,000	72,000
A01236	Deputation Allowance				158,000	166,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				6,069,000	6,372,000
A0123K	Superior Executive Allowance					6,104,000
A0123V	Secretariat Performance Allowance				360,000	39,000
A0124G	IT Professional Allowance				802,000	445,000
A0124H	Special Allowance-2021				7,602,000	6,641,000
A0124L	Weather Allowance				55,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%				8,040,000	7,025,000
A0124R	Adhoc Relief Allowance 2022				9,051,000	7,778,000
A0124X	Adhoc Relief Allowance 2023				31,379,000	27,246,000
A0125E	Adhoc Relief Allowance 2024					20,482,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4050 Director General Excise and Taxation					
A01270 Other			<u>231,000</u>	<u>295,000</u>	<u>243,000</u>
001 Others			231,000	295,000	243,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>13,000</u>	<u>100,000</u>
A01274 Medical Charges				<u>13,000</u>	<u>100,000</u>
001 Medical Charges				13,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>23,690,000</u>	<u>45,331,000</u>	<u>28,351,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,800,000</u>	<u>3,200,000</u>	<u>2,800,000</u>
A03201 Postage and Telegraph			300,000	300,000	300,000
A03202 Telephone and Trunk Call			2,500,000	2,900,000	2,500,000
A033 TOTAL UTILITIES			<u>3,844,000</u>	<u>4,850,000</u>	<u>4,500,000</u>
A03301 Gas			992,000	1,000,000	1,000,000
A03302 Water				850,000	500,000
A03303 Electricity			<u>2,852,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 Electricity			2,852,000	3,000,000	3,000,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000,000</u>	<u>28,100,000</u>	<u>14,000,000</u>
A03402 Rent for Office Building			10,000,000	28,100,000	14,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,150,000</u>	<u>5,460,000</u>	<u>3,355,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>1,400,000</u>	<u>700,000</u>
001 Travelling Allowance			600,000	1,400,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,500,000</u>	<u>4,000,000</u>	<u>2,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,500,000	4,000,000	2,600,000
A03808 Conveyance Charges			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001 Conveyance Charges			50,000	60,000	55,000
A039 TOTAL GENERAL			<u>3,896,000</u>	<u>3,721,000</u>	<u>3,696,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4050 Director General Excise and Taxation					
A03901 Stationery			<u>800,000</u>	<u>1,100,000</u>	<u>900,000</u>
001 Stationery			800,000	1,100,000	900,000
A03902 Printing and Publication			<u>250,000</u>	<u>250,000</u>	<u>1,000,000</u>
001 Printing and publication			250,000	250,000	1,000,000
A03905 Newspapers Periodicals and Books			145,000	70,000	145,000
A03907 Advertising & Publicity			<u>1,800,000</u>	<u>500,000</u>	<u>500,000</u>
001 Advertising and Publicity			1,800,000	500,000	500,000
A03909 Tax refunds			1,000	1,000	1,000
A03917 Law Charges			400,000	400,000	400,000
A03919 Payments to Other for Service Rendered				<u>200,000</u>	<u>100,000</u>
001 Payments to Others for Service Rendered				200,000	100,000
A03953 Investigation Cost			200,000	700,000	350,000
A03970 Others			<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
001 Others			300,000	500,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,500,000</u>	<u>4,720,000</u>	<u>2,500,000</u>
A041 TOTAL PENSION			<u>2,500,000</u>	<u>4,720,000</u>	<u>2,500,000</u>
A04114 Superannuation Encashment of L.P.R			2,500,000	4,720,000	2,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000,000	2,000,000	1,800,000
A09 TOTAL PHYSICAL ASSETS			<u>103,000</u>	<u>400,000</u>	<u>102,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>101,000</u>	<u>100,000</u>	<u>100,000</u>
A09203 I.T. Equipment			<u>101,000</u>	<u>100,000</u>	<u>100,000</u>
003 I.T. Equipment			101,000	100,000	100,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4050 Director General Excise and Taxation					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	150,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	150,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>600,000</u>	<u>550,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
A13001 Transport			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001 Transport			200,000	250,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	150,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000
A137 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13701 Hardware			100,000	100,000	100,000
Director General Excise and Taxation			225,923,000	242,203,000	261,899,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR4847	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>47,954,000</u>		<u>77,099,000</u>
A012	TOTAL ALLOWANCES		<u>47,954,000</u>		<u>77,099,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>47,954,000</u>		<u>77,099,000</u>
A01270	Other		<u>47,954,000</u>		<u>77,099,000</u>
086	L.S. for Pay increase		47,954,000		77,099,000
A03	TOTAL OPERATING EXPENSES		<u>100,000,000</u>	<u>50,000,000</u>	<u>120,000,000</u>
A039	TOTAL GENERAL		<u>100,000,000</u>	<u>50,000,000</u>	<u>120,000,000</u>
A03970	Others		<u>100,000,000</u>	<u>50,000,000</u>	<u>120,000,000</u>
037	L.S. at the disposal of F.D.		100,000,000	50,000,000	120,000,000
Lump Sum Allocation			147,954,000	50,000,000	197,099,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
CU4024 Excise and Taxation Officer Chitral Uppe					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,004,000</u>	<u>3,569,000</u>	<u>4,633,000</u>
A011 TOTAL PAY	9	9	<u>2,639,000</u>	<u>1,634,000</u>	<u>2,771,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>752,000</u>		<u>790,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>752,000</u>		<u>790,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	752,000		790,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,887,000</u>	<u>1,634,000</u>	<u>1,981,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,887,000</u>	<u>1,634,000</u>	<u>1,981,000</u>
S138 Sub Inspector (BPS-14)	1	1	317,000		333,000
A149 Assistant Sub Inspector (BPS-11)	1	1	264,000		277,000
C088 Constable (BPS-07)	3	3	686,000		720,000
D112 Driver (BPS-06)	1	1	224,000		235,000
C057 Chowkidar (BPS-03)	1	1	198,000		208,000
N005 Naib Qasid (BPS-03)	1	1	198,000		208,000
A012 TOTAL ALLOWANCES			<u>1,365,000</u>	<u>1,935,000</u>	<u>1,862,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,365,000</u>	<u>1,935,000</u>	<u>1,862,000</u>
A01202 House Rent Allowance			155,000	177,000	163,000
A01203 Conveyance Allowance			135,000	155,000	142,000
A01207 Washing Allowance			40,000	36,000	42,000
A01208 Dress Allowance			40,000	36,000	42,000
A0120D Integrated Allowance			24,000	22,000	25,000
A01217 Medical Allowance			99,000	107,000	104,000
A0121T Adhoc Relief Allowance 2013			4,000	8,000	4,000
A0122C Adhoc Relief Allowance - 2015			3,000	6,000	3,000
A0122Y Ad-hoc Relief Allowance 2017			43,000	10,000	45,000
A01233 Unattractive Area Allowance			<u>103,000</u>	<u>112,000</u>	<u>108,000</u>
001 Unattractive Area Allowance			103,000	112,000	108,000
A0123G Ad-hoc Relief Allowance-2018			41,000	10,000	43,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
CU4024	Excise and Taxation Officer Chitral Uppe				
A0124H	Special Allowance-2021		92,000	123,000	97,000
A0124N	Disparity Reduction Allowance 2022- 15%		103,000	128,000	108,000
A0124R	Adhoc Relief Allowance 2022		43,000	74,000	45,000
A0124X	Adhoc Relief Allowance 2023		440,000	522,000	462,000
A0125E	Adhoc Relief Allowance 2024			409,000	429,000
A03	TOTAL OPERATING EXPENSES		<u>712,000</u>	<u>562,000</u>	<u>910,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>22,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		10,000	10,000	15,000
A03202	Telephone and Trunk Call		12,000	12,000	15,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Electricity		50,000	50,000	100,000
A034	TOTAL OCCUPANCY COSTS		<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
A03402	Rent for Office Building		150,000	200,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>410,000</u>	<u>180,000</u>	<u>275,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>50,000</u>	<u>110,000</u>
001	Travelling Allowance		100,000	50,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>120,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	120,000	150,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Conveyance Charges		10,000	10,000	15,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>110,000</u>	<u>340,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Stationery		50,000	50,000	100,000
A03902	Printing and Publication			<u>20,000</u>	<u>100,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
CU4024 Excise and Taxation Officer Chitral Uppe					
001 Printing and publication				20,000	100,000
A03907 Advertising & Publicity				<u>10,000</u>	<u>100,000</u>
001 Advertising and Publicity				10,000	100,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001 Others			30,000	30,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>
A041 TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114 Superannuation Encashment of L.P.R			600,000		250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>46,000</u>	<u>320,000</u>	<u>45,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>43,000</u>	<u>120,000</u>	<u>42,000</u>
A09201 Hardware			<u>40,000</u>		<u>40,000</u>
001 Hardware			40,000		40,000
A09202 Software			<u>1,000</u>		<u>1,000</u>
001 Software			1,000		1,000
A09203 I.T. Equipment			<u>2,000</u>	<u>120,000</u>	<u>1,000</u>
003 I.T. Equipment			2,000	120,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
CU4024 Excise and Taxation Officer Chitral Uppe					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>41,000</u>	<u>95,000</u>
A130 TOTAL TRANSPORT				<u>20,000</u>	<u>50,000</u>
A13001 Transport				<u>20,000</u>	<u>50,000</u>
001 Transport				20,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>15,000</u>
001 Machinery and Equipment			7,000	7,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			7,000	7,000	15,000
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>15,000</u>
A13701 Hardware			7,000	7,000	15,000
Excise and Taxation Officer Chitral Uppe			5,983,000	4,492,000	5,934,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KO4017	ETO Excise & Taxation Department				
	Kohistan Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,673,000</u>	<u>3,488,000</u>	<u>5,290,000</u>
A011	TOTAL PAY	9	9	<u>2,639,000</u>	<u>1,686,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>752,000</u>	<u>1,071,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>752,000</u>	<u>1,071,000</u>
E040	Excise And Taxation Officer (BPS-18)	1	1	752,000	790,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,887,000</u>	<u>615,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>1,887,000</u>	<u>615,000</u>
S138	Sub Inspector (BPS-14)	1	1	317,000	333,000
A149	Assistant Sub Inspector (BPS-11)	1	1	264,000	277,000
C088	Constable (BPS-07)	3	3	686,000	720,000
D112	Driver (BPS-06)	1	1	224,000	235,000
C057	Chowkidar (BPS-03)	1	1	198,000	208,000
N005	Naib Qasid (BPS-03)	1	1	198,000	208,000
A012	TOTAL ALLOWANCES			<u>2,034,000</u>	<u>1,802,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,034,000</u>	<u>1,802,000</u>
A01202	House Rent Allowance			230,000	171,000
A01203	Conveyance Allowance			164,000	117,000
A01207	Washing Allowance			33,000	16,000
A01208	Dress Allowance			33,000	16,000
A0120D	Integrated Allowance			20,000	10,000
A01217	Medical Allowance			89,000	57,000
A0121T	Adhoc Relief Allowance 2013			19,000	14,000
A0122C	Adhoc Relief Allowance - 2015			13,000	10,000
A01233	Unattractive Area Allowance			<u>121,000</u>	<u>90,000</u>
001	Unattractive Area Allowance			121,000	90,000
A0124H	Special Allowance-2021			147,000	124,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KO4017	ETO Excise & Taxation Department Kohistan Lower				
A0124L	Weather Allowance		55,000	40,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%		208,000	141,000	218,000
A0124R	Adhoc Relief Allowance 2022		208,000	141,000	218,000
A0124X	Adhoc Relief Allowance 2023		694,000	487,000	729,000
A0125E	Adhoc Relief Allowance 2024			368,000	386,000
A03	TOTAL OPERATING EXPENSES		<u>636,000</u>	<u>711,000</u>	<u>991,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>30,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		10,000	10,000	15,000
A03202	Telephone and Trunk Call		40,000	20,000	40,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A03303	Electricity		<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001	Electricity		100,000	50,000	100,000
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>150,000</u>
A03402	Rent for Office Building			150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>392,000</u>	<u>360,000</u>	<u>345,000</u>
A03805	Travelling Allowance		<u>82,000</u>	<u>100,000</u>	<u>80,000</u>
001	Travelling Allowance		82,000	100,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>250,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	250,000	250,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Conveyance Charges		10,000	10,000	15,000
A039	TOTAL GENERAL		<u>94,000</u>	<u>121,000</u>	<u>341,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Stationery		50,000	50,000	100,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KO4017 ETO Excise & Taxation Department Kohistan Lower					
A03902 Printing and Publication				<u>10,000</u>	<u>100,000</u>
001 Printing and publication				10,000	100,000
A03905 Newspapers Periodicals and Books				1,000	1,000
A03907 Advertising & Publicity			<u>14,000</u>	<u>30,000</u>	<u>100,000</u>
001 Advertising and Publicity			14,000	30,000	100,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001 Others			30,000	30,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>
A041 TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114 Superannuation Encashment of L.P.R			600,000		250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>85,000</u>	<u>40,000</u>	<u>45,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>82,000</u>	<u>40,000</u>	<u>42,000</u>
A09201 Hardware			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Hardware			40,000	40,000	40,000
A09202 Software			<u>1,000</u>		<u>1,000</u>
001 Software			1,000		1,000
A09203 I.T. Equipment			<u>41,000</u>		<u>1,000</u>
003 I.T. Equipment			41,000		1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KO4017	ETO Excise & Taxation Department				
	Kohistan Lower				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>131,000</u>	<u>111,000</u>	<u>145,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>80,000</u>	<u>100,000</u>
A13001	Transport		<u>100,000</u>	<u>80,000</u>	<u>100,000</u>
001	Transport		100,000	80,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001	Machinery and Equipment		12,000	12,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		12,000	12,000	15,000
A137	TOTAL COMPUTER EQUIPMENT		<u>7,000</u>	<u>7,000</u>	<u>15,000</u>
A13701	Hardware		7,000	7,000	15,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KO4017 ETO Excise & Taxation Department Kohistan Lower					
ETO Excise & Taxation Department Kohistan Lower			6,725,000	4,350,000	6,722,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PA4022 Excise and Taxation Officer Kolai Pallas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,490,000</u>	<u>1,996,000</u>	<u>3,817,000</u>
A011 TOTAL PAY	9	9	<u>2,639,000</u>	<u>906,000</u>	<u>2,771,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>752,000</u>		<u>790,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>752,000</u>		<u>790,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	752,000		790,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,887,000</u>	<u>906,000</u>	<u>1,981,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,887,000</u>	<u>906,000</u>	<u>1,981,000</u>
S138 Sub Inspector (BPS-14)	1	1	317,000		333,000
A149 Assistant Sub Inspector (BPS-11)	1	1	264,000		277,000
C088 Constable (BPS-07)	3	3	686,000		720,000
D112 Driver (BPS-06)	1	1	224,000		235,000
C057 Chowkidar (BPS-03)	1	1	198,000		208,000
N005 Naib Qasid (BPS-03)	1	1	198,000		208,000
A012 TOTAL ALLOWANCES			<u>851,000</u>	<u>1,090,000</u>	<u>1,046,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>851,000</u>	<u>1,090,000</u>	<u>1,046,000</u>
A01202 House Rent Allowance			94,000	106,000	99,000
A01203 Conveyance Allowance			80,000	90,000	84,000
A01207 Washing Allowance			26,000	30,000	27,000
A01208 Dress Allowance			26,000	30,000	27,000
A0120D Integrated Allowance			15,000	18,000	16,000
A01217 Medical Allowance			56,000	63,000	59,000
A0121T Adhoc Relief Allowance 2013			4,000	5,000	4,000
A0122C Adhoc Relief Allowance - 2015			3,000	4,000	3,000
A01233 Unattractive Area Allowance			<u>43,000</u>	<u>45,000</u>	<u>45,000</u>
001 Unattractive Area Allowance			43,000	45,000	45,000
A0124H Special Allowance-2021			39,000	42,000	41,000
A0124L Weather Allowance			33,000	50,000	33,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PA4022	Excise and Taxation Officer Kolai Pallas				
A0124N	Disparity Reduction Allowance 2022- 15%		77,000	82,000	81,000
A0124R	Adhoc Relief Allowance 2022		77,000	82,000	81,000
A0124X	Adhoc Relief Allowance 2023		278,000	296,000	292,000
A0125E	Adhoc Relief Allowance 2024			147,000	154,000
A03	TOTAL OPERATING EXPENSES		<u>307,000</u>	<u>197,000</u>	<u>495,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>20,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		10,000	10,000	20,000
A03202	Telephone and Trunk Call		10,000	10,000	15,000
A033	TOTAL UTILITIES		<u>37,000</u>	<u>37,000</u>	<u>100,000</u>
A03303	Electricity		<u>37,000</u>	<u>37,000</u>	<u>100,000</u>
001	Electricity		37,000	37,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>70,000</u>	<u>125,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Travelling Allowance		50,000	50,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>10,000</u>	<u>55,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	10,000	55,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Conveyance Charges		10,000	10,000	15,000
A039	TOTAL GENERAL		<u>140,000</u>	<u>70,000</u>	<u>235,000</u>
A03901	Stationery		<u>100,000</u>	<u>30,000</u>	<u>100,000</u>
001	Stationery		100,000	30,000	100,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>100,000</u>
001	Printing and publication		10,000	10,000	100,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Others		30,000	30,000	35,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PA4022	Excise and Taxation Officer Kolai Pallas				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>600,000</u>		<u>250,000</u>
A041	TOTAL PENSION		<u>600,000</u>		<u>250,000</u>
A04114	Superannuation Encashment of L.P.R		600,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>46,000</u>	<u>40,000</u>	<u>45,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>43,000</u>	<u>40,000</u>	<u>42,000</u>
A09201	Hardware		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Hardware		40,000	40,000	40,000
A09202	Software		<u>1,000</u>		<u>1,000</u>
001	Software		1,000		1,000
A09203	I.T. Equipment		<u>2,000</u>		<u>1,000</u>
003	I.T. Equipment		2,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		<u>1,000</u>
A09501	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport		1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PA4022 Excise and Taxation Officer Kolai Pallas					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>66,000</u>	<u>36,000</u>	<u>89,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>		<u>50,000</u>
A13001 Transport			<u>30,000</u>		<u>50,000</u>
001 Transport			30,000		50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001 Machinery and Equipment			12,000	12,000	13,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			12,000	12,000	13,000
A137 TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13701 Hardware			12,000	12,000	13,000
Excise and Taxation Officer Kolai Pallas			5,109,000	2,269,000	4,697,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR8040 Excise and Taxation Officer VI Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,590,000</u>	<u>37,645,000</u>	<u>40,725,000</u>
A011 TOTAL PAY	49	49	<u>15,111,000</u>	<u>17,116,000</u>	<u>15,866,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>7,851,000</u>	<u>8,888,000</u>	<u>8,243,000</u>
A01101 Total Basic Pay Of Officer	19	19	<u>7,828,000</u>	<u>8,888,000</u>	<u>8,219,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	607,000		637,000
A244 Assistant Excise And Taxation Officer (BPS-17)	3	3	1,637,000		1,719,000
A800 Assistant Director(GIS) (BPS-17)	1	1	634,000		666,000
C082 Computer Operator (BPS-16)	2	2	647,000		679,000
I012 Inspector (BPS-16)	12	12	4,303,000		4,518,000
A01102 Personal pay			23,000		24,000
A011-2 TOTAL PAY OF OTHER STAFF	30	30	<u>7,260,000</u>	<u>8,228,000</u>	<u>7,623,000</u>
A01151 Total Basic Pay Other Staff	30	30	<u>7,260,000</u>	<u>8,228,000</u>	<u>7,623,000</u>
S138 Sub Inspector (BPS-14)	1	1	541,000		568,000
A149 Assistant Sub Inspector (BPS-11)	12	12	2,719,000		2,855,000
C088 Constable (BPS-07)	17	17	4,000,000		4,200,000
A012 TOTAL ALLOWANCES			<u>19,479,000</u>	<u>20,529,000</u>	<u>24,859,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,479,000</u>	<u>20,529,000</u>	<u>24,859,000</u>
A01202 House Rent Allowance			3,417,000	3,168,000	3,588,000
A01203 Conveyance Allowance			1,687,000	1,544,000	1,771,000
A0120E Housing Subsidy Allowance			469,000	259,000	492,000
A01217 Medical Allowance			782,000	686,000	821,000
A0121T Adhoc Relief Allowance 2013			186,000	128,000	195,000
A01226 Computer Allowance			20,000	18,000	21,000
A0122C Adhoc Relief Allowance - 2015			134,000	93,000	141,000
A0124H Special Allowance-2021			1,889,000	1,641,000	1,983,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR8040 Excise and Taxation Officer VI Peshawar					
A0124L Weather Allowance			37,000		37,000
A0124N Disparity Reduction Allowance 2022- 15%			1,950,000	1,551,000	2,048,000
A0124R Adhoc Relief Allowance 2022			1,950,000	1,551,000	2,048,000
A0124X Adhoc Relief Allowance 2023			6,925,000	5,577,000	7,271,000
A0125E Adhoc Relief Allowance 2024				4,198,000	4,408,000
A01270 Other			<u>33,000</u>	<u>115,000</u>	<u>35,000</u>
001 Others			33,000	115,000	35,000
A03 TOTAL OPERATING EXPENSES			<u>2,350,000</u>	<u>1,995,000</u>	<u>1,290,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>55,000</u>	<u>60,000</u>
A03201 Postage and Telegraph				5,000	10,000
A03202 Telephone and Trunk Call			30,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>570,000</u>	<u>540,000</u>	<u>475,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>100,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	100,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	300,000
A03808 Conveyance Charges			<u>20,000</u>	<u>40,000</u>	<u>25,000</u>
001 Conveyance Charges			20,000	40,000	25,000
A039 TOTAL GENERAL			<u>1,750,000</u>	<u>1,400,000</u>	<u>755,000</u>
A03901 Stationery			<u>200,000</u>	<u>350,000</u>	<u>200,000</u>
001 Stationery			200,000	350,000	200,000
A03902 Printing and Publication			<u>1,500,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Printing and publication			1,500,000	1,000,000	500,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Others			50,000	50,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>1,050,000</u>

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR8040 Excise and Taxation Officer VI Peshawar					
A041 TOTAL PENSION			<u>600,000</u>		<u>1,050,000</u>
A04114 Superannuation Encashment of L.P.R			600,000		1,050,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>200,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>80,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>80,000</u>	<u>100,000</u>
001 Transport			100,000	80,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	50,000	30,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR8040	Excise and Taxation Officer VI Peshawar				
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			70,000	30,000
Excise and Taxation Officer VI Peshawar			38,272,000	39,840,000	43,228,000

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EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
AD4490 Circle Officer Excise Police Station Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,953,000</u>	<u>9,538,000</u>	<u>14,734,000</u>
A011 TOTAL PAY	29	29	<u>7,524,000</u>	<u>4,314,000</u>	<u>7,901,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,729,000</u>	<u>1,359,000</u>	<u>1,816,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,729,000</u>	<u>1,359,000</u>	<u>1,816,000</u>
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	607,000		637,000
C082 Computer Operator (BPS-16)	1	1	370,000		389,000
I012 Inspector (BPS-16)	2	2	752,000		790,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>5,795,000</u>	<u>2,955,000</u>	<u>6,085,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>5,795,000</u>	<u>2,955,000</u>	<u>6,085,000</u>
S692 Sub Inspector Counter Narcotics (BPS-14)	2	2	634,000		666,000
A856 ASSISTANT SUB INSPECTOR COUNTER NARCOTICS (BPS-11)	4	4	1,043,000		1,095,000
C522 CONSTABLE COUNTER NARCOTICS (BPS-07) 10	10	10	2,138,000		2,245,000
W020 Wireless Operator (BPS-07)	2	2	462,000		485,000
D112 Driver (BPS-06)	6	6	1,320,000		1,386,000
S162 Sweeper (BPS-03)	1	1	198,000		208,000
A012 TOTAL ALLOWANCES			<u>5,429,000</u>	<u>5,224,000</u>	<u>6,833,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,429,000</u>	<u>5,224,000</u>	<u>6,833,000</u>
A01202 House Rent Allowance			578,000	466,000	607,000
A01203 Conveyance Allowance			552,000	398,000	580,000
A01207 Washing Allowance			81,000	67,000	85,000
A01208 Dress Allowance			81,000	67,000	85,000
A0120D Integrated Allowance			55,000	47,000	58,000
A01217 Medical Allowance			288,000	230,000	302,000

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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
AD4490 Circle Officer Excise Police Station Abbottabad					
A0121T Adhoc Relief Allowance 2013			44,000	26,000	46,000
A01226 Computer Allowance			20,000	18,000	21,000
A0122C Adhoc Relief Allowance - 2015			31,000	19,000	33,000
A0124H Special Allowance-2021			334,000	450,000	351,000
A0124L Weather Allowance			37,000		37,000
A0124N Disparity Reduction Allowance 2022- 15%			591,000	380,000	621,000
A0124R Adhoc Relief Allowance 2022			591,000	591,000	621,000
A0124X Adhoc Relief Allowance 2023			2,146,000	1,386,000	2,253,000
A0125E Adhoc Relief Allowance 2024				1,079,000	1,133,000
A03 TOTAL OPERATING EXPENSES			<u>4,654,000</u>	<u>5,733,000</u>	<u>4,829,000</u>
A032 TOTAL COMMUNICATIONS			<u>144,000</u>	<u>120,000</u>	<u>150,000</u>
A03201 Postage and Telegraph			20,000	20,000	25,000
A03202 Telephone and Trunk Call			124,000	100,000	125,000
A033 TOTAL UTILITIES			<u>248,000</u>	<u>71,000</u>	<u>151,000</u>
A03301 Gas			124,000	1,000	1,000
A03303 Electricity			<u>124,000</u>	<u>70,000</u>	<u>150,000</u>
001 Electricity			124,000	70,000	150,000
A034 TOTAL OCCUPANCY COSTS			<u>2,600,000</u>	<u>2,600,000</u>	<u>2,600,000</u>
A03402 Rent for Office Building			2,600,000	2,600,000	2,600,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>820,000</u>	<u>1,780,000</u>	<u>1,026,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	250,000	200,000
A03806 Transportation of Goods				<u>200,000</u>	<u>1,000</u>
001 Transportation of Goods				200,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>1,300,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	1,300,000	800,000

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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
AD4490 Circle Officer Excise Police Station Abbottabad					
A03808 Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
001 Conveyance Charges			20,000	30,000	25,000
A039 TOTAL GENERAL			<u>842,000</u>	<u>1,162,000</u>	<u>902,000</u>
A03901 Stationery			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			150,000	200,000	200,000
A03902 Printing and Publication			<u>100,000</u>	<u>120,000</u>	<u>100,000</u>
001 Printing and publication			100,000	120,000	100,000
A03905 Newspapers Periodicals and Books			2,000	1,000	1,000
A03906 Uniforms and Protective Clothing			90,000	141,000	1,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
001 Advertising and Publicity			100,000	200,000	150,000
A03914 Secret service expenditure			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
001 Secret Service Charges			200,000	150,000	200,000
A03953 Investigation Cost			100,000	200,000	150,000
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Others			100,000	150,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>600,000</u>	<u>250,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>600,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	600,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,200,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,200,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,200,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,200,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>46,000</u>	<u>200,000</u>	<u>45,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>43,000</u>	<u>100,000</u>	<u>42,000</u>
A09201 Hardware			<u>40,000</u>	<u>100,000</u>	<u>1,000</u>

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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
AD4490 Circle Officer Excise Police Station Abbottabad					
001 Hardware			40,000	100,000	1,000
A09202 Software			<u>1,000</u>		<u>1,000</u>
001 Software			1,000		1,000
A09203 I.T. Equipment			<u>2,000</u>		<u>40,000</u>
003 I.T. Equipment			2,000		40,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>252,000</u>	<u>290,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			200,000	200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	<u>20,000</u>
001 Machinery and Equipment			12,000	12,000	20,000

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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
AD4490 Circle Officer Excise Police Station Abbottabad					
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			12,000	20,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>20,000</u>	<u>50,000</u>
A13701 Hardware			12,000	20,000	50,000
Circle Officer Excise Police Station Abbottabad			19,089,000	17,523,000	20,149,000

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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
DI4480 Circle Officer Excise Police Station D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,157,000</u>	<u>8,231,000</u>	<u>12,753,000</u>
A011 TOTAL PAY	29	29	<u>7,524,000</u>	<u>3,957,000</u>	<u>7,901,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,729,000</u>	<u>1,330,000</u>	<u>1,816,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,729,000</u>	<u>1,330,000</u>	<u>1,816,000</u>
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	607,000		637,000
C082 Computer Operator (BPS-16)	1	1	370,000		389,000
I012 Inspector (BPS-16)	2	2	752,000		790,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>5,795,000</u>	<u>2,627,000</u>	<u>6,085,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>5,795,000</u>	<u>2,627,000</u>	<u>6,085,000</u>
S692 Sub Inspector Counter Narcotics (BPS-14)	2	2	634,000		666,000
A856 ASSISTANT SUB INSPECTOR COUNTER NARCOTICS (BPS-11)	4	4	1,043,000		1,095,000
C522 CONSTABLE COUNTER NARCOTICS (BPS-07) 10	10	10	2,138,000		2,245,000
W020 Wireless Operator (BPS-07)	2	2	462,000		485,000
D112 Driver (BPS-06)	6	6	1,320,000		1,386,000
S162 Sweeper (BPS-03)	1	1	198,000		208,000
A012 TOTAL ALLOWANCES			<u>3,633,000</u>	<u>4,274,000</u>	<u>4,852,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,633,000</u>	<u>4,274,000</u>	<u>4,852,000</u>
A01202 House Rent Allowance			407,000	371,000	427,000
A01203 Conveyance Allowance			384,000	350,000	403,000
A01207 Washing Allowance			92,000	84,000	97,000
A01208 Dress Allowance			92,000	84,000	97,000
A0120D Integrated Allowance			55,000	51,000	58,000
A01217 Medical Allowance			218,000	198,000	229,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
DI4480 Circle Officer Excise Police Station D I Khan					
A0121T Adhoc Relief Allowance 2013			20,000	18,000	21,000
A0122C Adhoc Relief Allowance - 2015			14,000	14,000	15,000
A0124H Special Allowance-2021			185,000	168,000	194,000
A0124N Disparity Reduction Allowance 2022- 15%			389,000	354,000	408,000
A0124R Adhoc Relief Allowance 2022			389,000	354,000	408,000
A0124X Adhoc Relief Allowance 2023			1,388,000	1,239,000	1,457,000
A0125E Adhoc Relief Allowance 2024				989,000	1,038,000
A03 TOTAL OPERATING EXPENSES			<u>3,114,000</u>	<u>6,872,000</u>	<u>4,396,000</u>
A032 TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>75,000</u>
A03201 Postage and Telegraph			10,000	10,000	15,000
A03202 Telephone and Trunk Call			62,000	62,000	60,000
A033 TOTAL UTILITIES			<u>312,000</u>	<u>812,000</u>	<u>515,000</u>
A03301 Gas			12,000	12,000	15,000
A03303 Electricity			<u>300,000</u>	<u>800,000</u>	<u>500,000</u>
001 Electricity			300,000	800,000	500,000
A034 TOTAL OCCUPANCY COSTS			<u>1,200,000</u>	<u>4,300,000</u>	<u>2,000,000</u>
A03402 Rent for Office Building			1,200,000	4,300,000	2,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,160,000</u>	<u>1,160,000</u>	<u>1,165,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Conveyance Charges			10,000	10,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
DI4480 Circle Officer Excise Police Station D I Khan					
A039 TOTAL GENERAL			<u>370,000</u>	<u>528,000</u>	<u>641,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Stationery			50,000	50,000	100,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
001 Printing and publication			20,000	20,000	100,000
A03906 Uniforms and Protective Clothing			50,000	38,000	1,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>30,000</u>	<u>100,000</u>
001 Advertising and Publicity			10,000	30,000	100,000
A03914 Secret service expenditure			<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
001 Secret Service Charges			100,000	200,000	150,000
A03953 Investigation Cost			100,000	150,000	150,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			40,000	40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>
A041 TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114 Superannuation Encashment of L.P.R			600,000		250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>46,000</u>	<u>40,000</u>	<u>45,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>43,000</u>	<u>40,000</u>	<u>42,000</u>
A09201 Hardware			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Hardware			40,000	40,000	40,000
A09202 Software			<u>1,000</u>		<u>1,000</u>
001 Software			1,000		1,000
A09203 I.T. Equipment			<u>2,000</u>		<u>1,000</u>

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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
DI4480 Circle Officer Excise Police Station D I Khan					
003 I.T. Equipment			2,000		1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>136,000</u>	<u>136,000</u>	<u>175,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	<u>25,000</u>
001 Machinery and Equipment			12,000	12,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			12,000	12,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
DI4480 Circle Officer Excise Police Station D I Khan					
A137 TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>25,000</u>
A13701 Hardware			12,000	12,000	25,000
Circle Officer Excise Police Station D I Khan			15,653,000	15,279,000	17,620,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
MR4780 Circle Officer Excise Police Station Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,671,000</u>	<u>13,278,000</u>	<u>15,966,000</u>
A011 TOTAL PAY	29	29	<u>7,524,000</u>	<u>6,335,000</u>	<u>7,901,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,729,000</u>	<u>2,196,000</u>	<u>1,816,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,729,000</u>	<u>2,196,000</u>	<u>1,816,000</u>
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	607,000		637,000
C082 Computer Operator (BPS-16)	1	1	370,000		389,000
I012 Inspector (BPS-16)	2	2	752,000		790,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>5,795,000</u>	<u>4,139,000</u>	<u>6,085,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>5,795,000</u>	<u>4,139,000</u>	<u>6,085,000</u>
S692 Sub Inspector Counter Narcotics (BPS-14)	2	2	634,000		666,000
A856 ASSISTANT SUB INSPECTOR COUNTER NARCOTICS (BPS-11)	4	4	1,043,000		1,095,000
C522 CONSTABLE COUNTER NARCOTICS (BPS-07) 10	10	10	2,138,000		2,245,000
W020 Wireless Operator (BPS-07)	2	2	462,000		485,000
D112 Driver (BPS-06)	6	6	1,320,000		1,386,000
S162 Sweeper (BPS-03)	1	1	198,000		208,000
A012 TOTAL ALLOWANCES			<u>6,147,000</u>	<u>6,943,000</u>	<u>8,065,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,147,000</u>	<u>6,943,000</u>	<u>8,065,000</u>
A01202 House Rent Allowance			673,000	619,000	707,000
A01203 Conveyance Allowance			630,000	575,000	662,000
A01207 Washing Allowance			92,000	84,000	97,000
A01208 Dress Allowance			92,000	84,000	97,000
A0120D Integrated Allowance			55,000	51,000	58,000
A01217 Medical Allowance			332,000	312,000	349,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
MR4780 Circle Officer Excise Police Station Mardan					
A0121T Adhoc Relief Allowance 2013			57,000	44,000	60,000
A0122C Adhoc Relief Allowance - 2015			41,000	32,000	43,000
A01233 Unattractive Area Allowance			<u>1,000</u>		<u>1,000</u>
001 Unattractive Area Allowance			1,000		1,000
A0124F Adhoc Relief Allowance-2021				7,000	1,000
A0124H Special Allowance-2021			487,000	458,000	511,000
A0124L Weather Allowance			55,000		55,000
A0124N Disparity Reduction Allowance 2022- 15%			685,000	581,000	719,000
A0124R Adhoc Relief Allowance 2022			685,000	571,000	719,000
A0124X Adhoc Relief Allowance 2023			2,262,000	1,991,000	2,375,000
A0125E Adhoc Relief Allowance 2024				1,534,000	1,611,000
A03 TOTAL OPERATING EXPENSES			<u>10,864,000</u>	<u>13,026,000</u>	<u>9,690,000</u>
A032 TOTAL COMMUNICATIONS			<u>196,000</u>	<u>206,000</u>	<u>190,000</u>
A03201 Postage and Telegraph			10,000	20,000	20,000
A03202 Telephone and Trunk Call			186,000	186,000	170,000
A033 TOTAL UTILITIES			<u>574,000</u>	<u>450,000</u>	<u>675,000</u>
A03301 Gas			74,000	50,000	75,000
A03303 Electricity			<u>500,000</u>	<u>400,000</u>	<u>600,000</u>
001 Electricity			500,000	400,000	600,000
A034 TOTAL OCCUPANCY COSTS			<u>4,320,000</u>	<u>4,560,000</u>	<u>4,320,000</u>
A03402 Rent for Office Building			4,320,000	4,560,000	4,320,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,770,000</u>	<u>3,210,000</u>	<u>3,305,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>450,000</u>	<u>275,000</u>
001 Travelling Allowance			250,000	450,000	275,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,500,000</u>	<u>2,700,000</u>	<u>3,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,500,000	2,700,000	3,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
MR4780 Circle Officer Excise Police Station Mardan					
A03808 Conveyance Charges			<u>20,000</u>	<u>60,000</u>	<u>30,000</u>
001 Conveyance Charges			20,000	60,000	30,000
A039 TOTAL GENERAL			<u>3,004,000</u>	<u>4,600,000</u>	<u>1,200,000</u>
A03901 Stationery			<u>600,000</u>	<u>900,000</u>	<u>400,000</u>
001 Stationery			600,000	900,000	400,000
A03902 Printing and Publication			<u>100,000</u>	<u>400,000</u>	<u>200,000</u>
001 Printing and publication			100,000	400,000	200,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	200,000	100,000
A03914 Secret service expenditure			<u>1,904,000</u>	<u>2,200,000</u>	<u>200,000</u>
001 Secret Service Charges			1,904,000	2,200,000	200,000
A03953 Investigation Cost			200,000	400,000	200,000
A03970 Others			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
001 Others			100,000	500,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>
A041 TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114 Superannuation Encashment of L.P.R			600,000		250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,200,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,200,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,200,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,200,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>46,000</u>	<u>920,000</u>	<u>55,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>43,000</u>	<u>100,000</u>	<u>52,000</u>
A09201 Hardware			<u>40,000</u>	<u>100,000</u>	<u>50,000</u>
001 Hardware			40,000	100,000	50,000
A09202 Software			<u>1,000</u>		<u>1,000</u>

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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
MR4780 Circle Officer Excise Police Station Mardan					
001 Software			1,000		1,000
A09203 I.T. Equipment			<u>2,000</u>		<u>1,000</u>
003 I.T. Equipment			2,000		1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>820,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>820,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	820,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>590,000</u>	<u>1,220,000</u>	<u>699,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>1,000,000</u>	<u>600,000</u>
A13001 Transport			<u>500,000</u>	<u>1,000,000</u>	<u>600,000</u>
001 Transport			500,000	1,000,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>70,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>70,000</u>	<u>33,000</u>
001 Machinery and Equipment			30,000	70,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>

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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
MR4780 Circle Officer Excise Police Station Mardan					
A13201 Furniture and Fixture			30,000	50,000	33,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
A13701 Hardware			30,000	100,000	33,000
Circle Officer Excise Police Station Mardan			26,371,000	29,644,000	26,661,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8615 Excise and Taxation Officer Counter Narcotics Operation Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,150,000</u>	<u>15,455,000</u>	<u>17,836,000</u>
A011 TOTAL PAY	23	23	<u>7,272,000</u>	<u>7,360,000</u>	<u>7,637,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,863,000</u>	<u>3,259,000</u>	<u>3,007,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,863,000</u>	<u>3,259,000</u>	<u>3,007,000</u>
E133 EXCISE & TAXATION (BPS-18) OFFICER(COUNTER NARCOTICS)	1	1	752,000		790,000
E134 EXCISE & TAXATION (BPS-18) OFFICER(REHABILITATION)	1	1	752,000		790,000
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	607,000		637,000
C082 Computer Operator (BPS-16)	2	2	752,000		790,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>4,409,000</u>	<u>4,101,000</u>	<u>4,630,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>4,409,000</u>	<u>4,101,000</u>	<u>4,630,000</u>
S138 Sub Inspector (BPS-14)	5	5	1,571,000		1,650,000
C088 Constable (BPS-07)	5	5	1,135,000		1,192,000
W020 Wireless Operator (BPS-07)	2	2	462,000		485,000
D112 Driver (BPS-06)	2	2	436,000		458,000
N005 Naib Qasid (BPS-03)	3	3	607,000		637,000
S162 Sweeper (BPS-03)	1	1	198,000		208,000
A012 TOTAL ALLOWANCES			<u>7,878,000</u>	<u>8,095,000</u>	<u>10,199,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,804,000</u>	<u>8,095,000</u>	<u>10,125,000</u>
A01202 House Rent Allowance			1,286,000	1,071,000	1,350,000
A01203 Conveyance Allowance			558,000	484,000	586,000
A01207 Washing Allowance			79,000	72,000	83,000
A01208 Dress Allowance			79,000	72,000	83,000
A0120D Integrated Allowance			47,000	44,000	49,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8615 Excise and Taxation Officer Counter Narcotics Operation Peshawar					
A0120E Housing Subsidy Allowance				100,000	105,000
A01217 Medical Allowance			353,000	299,000	371,000
A0121T Adhoc Relief Allowance 2013			76,000	50,000	80,000
A01226 Computer Allowance			40,000	18,000	42,000
A0122C Adhoc Relief Allowance - 2015			53,000	35,000	56,000
A0124H Special Allowance-2021			618,000	510,000	649,000
A0124N Disparity Reduction Allowance 2022- 15%			836,000	657,000	878,000
A0124R Adhoc Relief Allowance 2022			836,000	657,000	878,000
A0124X Adhoc Relief Allowance 2023			2,943,000	2,288,000	3,090,000
A0125E Adhoc Relief Allowance 2024				1,738,000	1,825,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>74,000</u>		<u>74,000</u>
A01274 Medical Charges			<u>74,000</u>		<u>74,000</u>
001 Medical Charges			74,000		74,000
A03 TOTAL OPERATING EXPENSES			<u>7,736,000</u>	<u>14,160,000</u>	<u>9,785,000</u>
A032 TOTAL COMMUNICATIONS			<u>402,000</u>	<u>540,000</u>	<u>430,000</u>
A03201 Postage and Telegraph			30,000	40,000	30,000
A03202 Telephone and Trunk Call			372,000	500,000	400,000
A033 TOTAL UTILITIES			<u>930,000</u>	<u>1,622,000</u>	<u>1,010,000</u>
A03301 Gas			62,000	62,000	70,000
A03302 Water				60,000	40,000
A03303 Electricity			<u>868,000</u>	<u>1,500,000</u>	<u>900,000</u>
001 Electricity			868,000	1,500,000	900,000
A034 TOTAL OCCUPANCY COSTS			<u>2,700,000</u>	<u>5,680,000</u>	<u>4,800,000</u>
A03402 Rent for Office Building			2,700,000	5,680,000	4,800,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>288,000</u>	<u>50,000</u>
A03603 Registration			10,000	288,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8615 Excise and Taxation Officer Counter Narcotics Operation Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,170,000</u>	<u>2,830,000</u>	<u>2,330,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>300,000</u>	<u>200,000</u>
001 Travelling Allowance			150,000	300,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>2,500,000</u>	<u>2,100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	2,500,000	2,100,000
A03808 Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			20,000	30,000	30,000
A039 TOTAL GENERAL			<u>1,524,000</u>	<u>3,200,000</u>	<u>1,165,000</u>
A03901 Stationery			<u>500,000</u>	<u>700,000</u>	<u>300,000</u>
001 Stationery			500,000	700,000	300,000
A03902 Printing and Publication			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001 Printing and publication			200,000	250,000	200,000
A03905 Newspapers Periodicals and Books			10,000		15,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>1,300,000</u>	<u>100,000</u>
001 Advertising and Publicity			80,000	1,300,000	100,000
A03914 Secret service expenditure			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Secret Service Charges			100,000	150,000	150,000
A03953 Investigation Cost			134,000	200,000	200,000
A03970 Others			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
001 Others			500,000	600,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>
A041 TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114 Superannuation Encashment of L.P.R			600,000		250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>

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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8615 Excise and Taxation Officer Counter Narcotics Operation Peshawar					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>85,000</u>	<u>141,000</u>	<u>45,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>82,000</u>	<u>141,000</u>	<u>42,000</u>
A09201 Hardware			<u>40,000</u>	<u>100,000</u>	<u>40,000</u>
001 Hardware			40,000	100,000	40,000
A09202 Software			<u>1,000</u>		<u>1,000</u>
001 Software			1,000		1,000
A09203 I.T. Equipment			<u>41,000</u>	<u>41,000</u>	<u>1,000</u>
003 I.T. Equipment			41,000	41,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>650,000</u>	<u>800,000</u>	<u>650,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8615 Excise and Taxation Officer Counter Narcotics Operation Peshawar					
001 Transport			500,000	500,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	100,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	100,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A13701 Hardware			50,000	100,000	50,000
Excise and Taxation Officer Counter Narcotics Operation Peshawar			24,821,000	30,556,000	28,567,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8616 Circle Officer Excise Police Station Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,429,000</u>	<u>12,153,000</u>	<u>16,677,000</u>
A011 TOTAL PAY	29	29	<u>7,524,000</u>	<u>5,474,000</u>	<u>7,901,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,729,000</u>	<u>1,909,000</u>	<u>1,816,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,729,000</u>	<u>1,909,000</u>	<u>1,816,000</u>
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	607,000		637,000
C082 Computer Operator (BPS-16)	1	1	370,000		389,000
I012 Inspector (BPS-16)	2	2	752,000		790,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>5,795,000</u>	<u>3,565,000</u>	<u>6,085,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>5,795,000</u>	<u>3,565,000</u>	<u>6,085,000</u>
S692 Sub Inspector Counter Narcotics (BPS-14)	2	2	634,000		666,000
A856 ASSISTANT SUB INSPECTOR COUNTER NARCOTICS (BPS-11)	4	4	1,043,000		1,095,000
C522 CONSTABLE COUNTER NARCOTICS (BPS-07) 10	10	10	2,138,000		2,245,000
W020 Wireless Operator (BPS-07)	2	2	462,000		485,000
D112 Driver (BPS-06)	6	6	1,320,000		1,386,000
S162 Sweeper (BPS-03)	1	1	198,000		208,000
A012 TOTAL ALLOWANCES			<u>6,905,000</u>	<u>6,679,000</u>	<u>8,776,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,905,000</u>	<u>6,679,000</u>	<u>8,776,000</u>
A01202 House Rent Allowance			1,334,000	1,055,000	1,401,000
A01203 Conveyance Allowance			597,000	486,000	627,000
A01207 Washing Allowance			92,000	84,000	97,000
A01208 Dress Allowance			92,000	84,000	97,000
A0120D Integrated Allowance			55,000	51,000	58,000
A01217 Medical Allowance			336,000	275,000	353,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8616 Circle Officer Excise Police Station Peshawar					
A0121T Adhoc Relief Allowance 2013			48,000	37,000	50,000
A01226 Computer Allowance			20,000	3,000	21,000
A0122C Adhoc Relief Allowance - 2015			35,000	27,000	37,000
A01236 Deputation Allowance			140,000	22,000	147,000
A0124H Special Allowance-2021			479,000	356,000	503,000
A0124N Disparity Reduction Allowance 2022- 15%			661,000	492,000	694,000
A0124R Adhoc Relief Allowance 2022			661,000	492,000	694,000
A0124X Adhoc Relief Allowance 2023			2,355,000	1,764,000	2,473,000
A0125E Adhoc Relief Allowance 2024				1,351,000	1,419,000
A01270 Other				<u>100,000</u>	<u>105,000</u>
001 Others				100,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>13,453,000</u>	<u>10,660,000</u>	<u>6,060,000</u>
A032 TOTAL COMMUNICATIONS			<u>77,000</u>	<u>90,000</u>	<u>88,000</u>
A03201 Postage and Telegraph			15,000	20,000	20,000
A03202 Telephone and Trunk Call			62,000	70,000	68,000
A033 TOTAL UTILITIES			<u>2,480,000</u>	<u>500,000</u>	<u>2,500,000</u>
A03303 Electricity			<u>2,480,000</u>	<u>500,000</u>	<u>2,500,000</u>
001 Electricity			2,480,000	500,000	2,500,000
A034 TOTAL OCCUPANCY COSTS			<u>1,426,000</u>	<u>300,000</u>	<u>300,000</u>
A03402 Rent for Office Building			1,426,000	300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,120,000</u>	<u>3,170,000</u>	<u>2,122,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	150,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	3,000,000	2,000,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8616 Circle Officer Excise Police Station Peshawar					
001 Conveyance Charges			20,000	20,000	22,000
A039 TOTAL GENERAL			<u>7,350,000</u>	<u>6,600,000</u>	<u>1,050,000</u>
A03901 Stationery			<u>300,000</u>	<u>600,000</u>	<u>200,000</u>
001 Stationery			300,000	600,000	200,000
A03902 Printing and Publication			<u>350,000</u>	<u>350,000</u>	<u>250,000</u>
001 Printing and publication			350,000	350,000	250,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	150,000	100,000
A03914 Secret service expenditure			<u>6,300,000</u>	<u>4,800,000</u>	<u>200,000</u>
001 Secret Service Charges			6,300,000	4,800,000	200,000
A03953 Investigation Cost			200,000	150,000	200,000
A03970 Others			<u>100,000</u>	<u>550,000</u>	<u>100,000</u>
001 Others			100,000	550,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>
A041 TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114 Superannuation Encashment of L.P.R			600,000		250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			600,000		
A09 TOTAL PHYSICAL ASSETS			<u>46,000</u>	<u>40,000</u>	<u>45,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>43,000</u>	<u>40,000</u>	<u>42,000</u>
A09201 Hardware			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Hardware			40,000	40,000	40,000
A09202 Software			<u>1,000</u>		<u>1,000</u>
001 Software			1,000		1,000

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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8616 Circle Officer Excise Police Station Peshawar					
A09203 I.T. Equipment			<u>2,000</u>		<u>1,000</u>
003 I.T. Equipment			2,000		1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>650,000</u>	<u>650,000</u>	<u>550,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>370,000</u>	<u>400,000</u>
A13001 Transport			<u>500,000</u>	<u>370,000</u>	<u>400,000</u>
001 Transport			500,000	370,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	100,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	100,000	50,000

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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8616 Circle Officer Excise Police Station Peshawar					
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
A13701 Hardware			50,000	80,000	50,000
Circle Officer Excise Police Station Peshawar			29,778,000	23,503,000	23,582,000

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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
SW4590 Circle Officer Excise Police Station Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,573,000</u>	<u>11,891,000</u>	<u>14,626,000</u>
A011 TOTAL PAY	29	29	<u>8,074,000</u>	<u>5,462,000</u>	<u>8,478,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,279,000</u>	<u>1,290,000</u>	<u>2,393,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,279,000</u>	<u>1,290,000</u>	<u>2,393,000</u>
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	607,000		637,000
C082 Computer Operator (BPS-16)	1	1	370,000		389,000
I012 Inspector (BPS-16)	2	2	1,302,000		1,367,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>5,795,000</u>	<u>4,172,000</u>	<u>6,085,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>5,795,000</u>	<u>4,172,000</u>	<u>6,085,000</u>
S692 Sub Inspector Counter Narcotics (BPS-14)	2	2	634,000		666,000
A149 Assistant Sub Inspector (BPS-11)	4	4	1,043,000		1,095,000
C523 Constable Counter Narcotics (BPS-07)	10	10	2,138,000		2,245,000
W020 Wireless Operator (BPS-07)	2	2	462,000		485,000
D112 Driver (BPS-06)	6	6	1,320,000		1,386,000
S162 Sweeper (BPS-03)	1	1	198,000		208,000
A012 TOTAL ALLOWANCES			<u>4,499,000</u>	<u>6,429,000</u>	<u>6,148,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,499,000</u>	<u>6,429,000</u>	<u>6,148,000</u>
A01202 House Rent Allowance			502,000	550,000	527,000
A01203 Conveyance Allowance			436,000	507,000	458,000
A01207 Washing Allowance			99,000	84,000	104,000
A01208 Dress Allowance			99,000	84,000	104,000
A0120D Integrated Allowance			59,000	51,000	62,000
A01217 Medical Allowance			303,000	311,000	318,000
A0121T Adhoc Relief Allowance 2013			28,000	31,000	29,000

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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
SW4590 Circle Officer Excise Police Station Swat					
A0122C Adhoc Relief Allowance - 2015			20,000	23,000	21,000
A01233 Unattractive Area Allowance			<u>200,000</u>	<u>222,000</u>	<u>210,000</u>
001 Unattractive Area Allowance			200,000	222,000	210,000
A01239 Special allowance				<u>5,000</u>	<u>5,000</u>
001 Special Allowance				5,000	5,000
A0124H Special Allowance-2021			343,000	431,000	360,000
A0124L Weather Allowance			66,000	38,000	66,000
A0124N Disparity Reduction Allowance 2022- 15%			425,000	486,000	446,000
A0124R Adhoc Relief Allowance 2022			425,000	484,000	446,000
A0124X Adhoc Relief Allowance 2023			1,494,000	1,767,000	1,569,000
A0125E Adhoc Relief Allowance 2024				1,355,000	1,423,000
A03 TOTAL OPERATING EXPENSES			<u>6,039,000</u>	<u>8,215,000</u>	<u>6,232,000</u>
A032 TOTAL COMMUNICATIONS			<u>139,000</u>	<u>210,000</u>	<u>161,000</u>
A03201 Postage and Telegraph			15,000	60,000	25,000
A03202 Telephone and Trunk Call			124,000	150,000	136,000
A033 TOTAL UTILITIES			<u>310,000</u>	<u>550,000</u>	<u>500,000</u>
A03301 Gas			62,000	250,000	200,000
A03303 Electricity			<u>248,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			248,000	300,000	300,000
A034 TOTAL OCCUPANCY COSTS			<u>2,331,000</u>	<u>2,520,000</u>	<u>2,500,000</u>
A03402 Rent for Office Building			2,331,000	2,520,000	2,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,430,000</u>	<u>3,560,000</u>	<u>2,235,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>500,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	500,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,200,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,200,000	3,000,000	2,000,000

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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
SW4590 Circle Officer Excise Police Station Swat					
A03808 Conveyance Charges			<u>30,000</u>	<u>60,000</u>	<u>35,000</u>
001 Conveyance Charges			30,000	60,000	35,000
A039 TOTAL GENERAL			<u>829,000</u>	<u>1,375,000</u>	<u>836,000</u>
A03901 Stationery			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
001 Stationery			150,000	300,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>120,000</u>	<u>110,000</u>
001 Printing and publication			100,000	120,000	110,000
A03905 Newspapers Periodicals and Books			10,000	25,000	15,000
A03906 Uniforms and Protective Clothing			35,000	30,000	1,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001 Advertising and Publicity			100,000	200,000	110,000
A03914 Secret service expenditure			<u>100,000</u>	<u>250,000</u>	<u>150,000</u>
001 Secret Service Charges			100,000	250,000	150,000
A03953 Investigation Cost			134,000	200,000	150,000
A03970 Others			<u>200,000</u>	<u>250,000</u>	<u>150,000</u>
001 Others			200,000	250,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>250,000</u>
A041 TOTAL PENSION			<u>600,000</u>		<u>250,000</u>
A04114 Superannuation Encashment of L.P.R			600,000		250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>46,000</u>	<u>395,000</u>	<u>45,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>43,000</u>	<u>250,000</u>	<u>42,000</u>
A09201 Hardware			<u>40,000</u>	<u>250,000</u>	<u>40,000</u>

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EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
SW4590 Circle Officer Excise Police Station Swat					
001 Hardware			40,000	250,000	40,000
A09202 Software			<u>1,000</u>		<u>1,000</u>
001 Software			1,000		1,000
A09203 I.T. Equipment			<u>2,000</u>		<u>1,000</u>
003 I.T. Equipment			2,000		1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>145,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>145,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	145,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>450,000</u>	<u>590,000</u>	<u>450,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001 Transport			300,000	400,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	70,000	50,000

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EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
SW4590 Circle Officer Excise Police Station Swat					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	60,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
A13701 Hardware			50,000	60,000	50,000
Circle Officer Excise Police Station Swat			20,308,000	21,091,000	21,604,000

NC21011 (008)
HOME DEPARTMENT
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,911	2,774,751,000	3,041,918,000	2,406,055,000	1,229,408,000	3,635,463,000
TOTAL	1,911	2,774,751,000	3,041,918,000	2,406,055,000	1,229,408,000	3,635,463,000

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HOME DEPARTMENT**

	Rs
Charged:	0
Voted:	3,635,463,000
Total:	3,635,463,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
032106 FRONTIER WATCH AND WARD	248,155,000	260,925,000	287,949,000
032115 PROVINCIAL PUBLIC SAFETY COMMISSION	37,050,000	32,498,000	42,690,000
032116 DISRTICT PUBLIC SAFETY COMMISSION	95,636,000	96,976,000	124,048,000
036101 SECRETARIAT	2,393,910,000	2,651,519,000	3,180,776,000
TOTAL	2,774,751,000	3,041,918,000	3,635,463,000

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HOME DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
TG4038	Tor Ghar Levies	80,032,000	80,873,000	92,110,000
AD4302	District Public Prosecutor Abbottabad	53,260,000	53,300,000	60,930,000
BD4146	District Public Safty Commission, Buner	3,210,000	2,154,000	3,651,000
BD4001	District Public Prosecutor Buner	36,645,000	30,252,000	41,115,000
BM4116	District Public Safty Commission Batagram	4,814,000	3,860,000	5,819,000
BU4342	District Public Safty Commission, Bannu	3,411,000	1,792,000	4,204,000
BU4115	District Public Prosecutor Bannu	51,150,000	47,803,000	57,869,000
CA4004	District Public Safty Commission, Charsadda	3,832,000	3,629,000	4,543,000
CA4001	District Public Prosecutor Charsadda	51,828,000	52,892,000	59,296,000
AD4299	District Public Safty Commission, Abbottabad.	5,785,000	5,329,000	7,441,000
AD4500	Regional Director Prosecution Abbottabad	16,550,000	19,221,000	19,148,000
BU4570	Regional Director Prosecution Bannu	13,843,000	11,734,000	15,659,000
DI4490	Regional Director Prosecution D I Khan	15,740,000	15,337,000	18,391,000
DP4170	Dir Levies	168,123,000	180,052,000	195,839,000
KT4500	Regional Director Prosecution Kohat	12,461,000	10,436,000	13,467,000
MR4800	Regional Director Prosecution Mardan	16,208,000	16,713,000	18,334,000

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HOME DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR5790	Inspectorate of Explosives	475,000	475,000	499,000
PR5854	Lump Sum Allocation	468,749,000	250,000,000	1,099,639,000
PR5905	Strengthening of Prosecution Directorate PCMC & Planning Cell (Reg Act)	3,301,000	3,301,000	3,465,000
PR5906	Afghan Management & Repatriation Cell (Reg Act)	9,342,000	13,215,000	14,536,000
PR8620	Regional Director Prosecution Peshawar	17,512,000	21,228,000	19,994,000
SW4600	Regional Director Prosecution Swat	15,132,000	13,570,000	16,504,000
TG4037	District Public Prosecutor Tor Ghar	13,353,000	13,788,000	15,359,000
CL4020	District Public Safty Commission, Chitral	3,395,000	1,963,000	3,839,000
CL4152	District Public Prosecutor Chitral	30,470,000	33,423,000	35,111,000
DA4234	District Public Safty Commission, Dir Lower.	2,740,000	786,000	3,015,000
DA4001	District Public Prosecutor Dir Lower	39,911,000	34,648,000	46,078,000
DI4306	District Public Prosecutor DIKhan	50,943,000	45,335,000	57,997,000
DI4003	District Public Safty Commission, D.I.KHAN	4,751,000	4,101,000	6,034,000
DP4022	District Public Safty Commission, Dir Upper	4,345,000	3,904,000	5,119,000
DP4150	District Public Prosecutor Dir Upper	25,567,000	24,079,000	29,008,000
HG4009	District Public Safty Commission, Hangu	2,106,000	996,000	2,358,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
HG4122	District Public Prosecutor Hangu	20,263,000	16,920,000	22,825,000
HR4035	District Public Safty Commission, Haripur	4,415,000	4,461,000	6,027,000
HR4001	District Public Prosecutor Haripur	33,499,000	31,329,000	37,822,000
KD4001	District Public Safty Commission, Kohistan	1,915,000	4,035,000	3,648,000
KD4077	District Public Prosecutor Kohistan	13,762,000	12,830,000	15,485,000
KK4006	District Public Safty Commission, Karak	2,748,000	3,684,000	3,381,000
KK4206	District Public Prosecutor Karak	25,839,000	24,602,000	29,715,000
KT4320	District Public Safty Commission, Kohat	3,673,000	3,532,000	4,293,000
KT4004	District Public Prosecutor Kohat	41,096,000	43,694,000	48,427,000
LK4013	District Public Safty Commission, Lakki	2,863,000	4,102,000	5,052,000
LK4156	District Public Prosecutor Lakki	26,037,000	27,657,000	30,290,000
MA4284	District Public Safty Commission, Mansehra	4,893,000	5,940,000	6,887,000
MA4286	District Public Prosecutor Mansehra	40,800,000	39,496,000	46,819,000
MD4215	District Public Safty Commission, Malakand	2,956,000	1,950,000	3,378,000
MD4001	District Public Prosecutor Malakand	37,403,000	37,697,000	43,157,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
MR4005	District Public Safty Commission, Mardan	4,392,000	5,238,000	5,399,000
MR4004	District Public Prosecutor Mardan	58,907,000	62,331,000	67,386,000
NR4220	District Public Safty Commission, Nowshera	3,544,000	8,255,000	5,902,000
NR4006	District Public Prosecutor Nowshera	38,863,000	39,117,000	44,379,000
PR4026	Secretary Home & Tribal Affairs Department	547,293,000	928,876,000	499,523,000
PR4601	Directorate of Prosecution (Provincial)	112,984,000	107,249,000	129,006,000
PR4646	Provincial Public Safty & Complaint Commission	37,050,000	32,498,000	42,690,000
PR4792	District Public Safty Commission, Peshawar	4,007,000	3,452,000	5,277,000
PR4611	District Public Prosector Peshawar	115,030,000	133,417,000	132,635,000
SH4141	District Public Safty Commission, Shangla	3,925,000	4,014,000	4,615,000
SH4003	District Public Prosecutor Shangla	22,147,000	19,529,000	24,850,000
SU4244	District Public Safty Commission, Swabi	4,767,000	5,345,000	6,308,000
SU4246	District Public Prosecutor Swabi	44,361,000	48,586,000	51,257,000
SW4314	District Public Safty Commission, Swat	5,623,000	6,985,000	8,165,000
SW4313	District Public Prosecutor Swat	66,333,000	64,492,000	76,016,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
TK4013	District Public Safty Commission, Tank	4,373,000	2,122,000	4,947,000
TK4120	District Public Prosecutor Tank	21,906,000	20,406,000	24,879,000
BM4001	District Public Prosecutor Battagram	16,413,000	14,288,000	18,833,000
CU4041	District Public Prosecutor Chitral Upper	6,407,000	5,990,000	7,320,000
KO4029	District Public Prosecutor Lower Kohistan	9,774,000	8,446,000	11,062,000
PA4035	District Public Prosecutor Kolai Pallas	8,716,000	9,675,000	9,832,000
PR5996	Computerization of Arms License(Reg Act)	124,391,000	238,380,000	144,199,000
PR8498	Charities Commission Khyber Pakhtunkhwa	19,246,000	5,762,000	22,660,000
TG4036	District Public Safty Commission Torghar	3,153,000	5,347,000	4,746,000
TOTAL		2,774,751,000	3,041,918,000	3,635,463,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,010,319,000</u>	<u>1,917,569,000</u>	<u>2,406,055,000</u>
A011	PAY	<u>949,961,000</u>	<u>792,261,000</u>	<u>998,177,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>698,192,000</u>	<u>566,717,000</u>	<u>733,776,000</u>
A01101	Basic Pay Of Officer	696,715,000	566,057,000	732,088,000
A01102	Personal pay	163,000	361,000	307,000
A01103	Special Pay	333,000	227,000	350,000
A01105	Qualification Pay	189,000	72,000	199,000
A01106	Pay of contract officer	792,000		832,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>251,769,000</u>	<u>225,544,000</u>	<u>264,401,000</u>
A01151	Basic Pay Other Staff	251,718,000	225,447,000	264,301,000
A01152	Personal pay	51,000	97,000	100,000
A012	ALLOWANCES	<u>1,060,358,000</u>	<u>1,125,308,000</u>	<u>1,407,878,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,056,065,000</u>	<u>1,110,315,000</u>	<u>1,400,301,000</u>
A01201	Senior Post Allowance	72,000	81,000	96,000
A01202	House Rent Allowance	106,976,000	95,007,000	112,645,000
A01203	Conveyance Allowance	65,513,000	58,551,000	68,848,000
A01207	Washing Allowance	6,527,000	4,142,000	6,856,000
A01208	Dress Allowance	4,563,000	3,835,000	4,795,000
A01209	Special Additional Allowance		25,000	26,000
A0120D	Integrated Allowance	2,771,000	2,351,000	2,903,000
A0120E	Housing Subsidy Allowance	4,906,000	3,398,000	5,153,000
A0120N	Special allowances @ 30% of basic pay for Secretar	11,000		12,000
A0120Q	Fixed Daily Allowance	10,905,000	9,188,000	11,450,000
A01210	Risk Allowance	40,853,000	34,813,000	42,896,000
A01217	Medical Allowance	34,791,000	30,249,000	36,552,000
A0121T	Adhoc Relief Allowance 2013	6,533,000	5,358,000	6,861,000
A01224	Entertainment Allowance	599,000	534,000	639,000
A01226	Computer Allowance	4,269,000	3,639,000	4,482,000
A01228	Orderly Allowance	1,156,000	600,000	1,213,000
A0122C	Adhoc Relief Allowance - 2015	4,581,000	3,795,000	4,812,000
A0122E	Special Combat Unit Allowance		135,000	142,000
A0122N	Special Conveyance Allowance to Disbalded Employees	997,000	1,253,000	1,379,000
A0122S	Utility Allowance		22,762,000	23,901,000
A0122Y	Ad-hoc Relief Allowance 2017	395,000		415,000
A01233	Unattractive Area Allowance	9,436,000	8,183,000	9,956,000

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OBJECT	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
SUMMARY	Rs	Rs	Rs
A01235 Secretariat allowance	83,000		87,000
A01236 Deputation Allowance	689,000	156,000	736,000
A01238 Charge allowance		32,000	34,000
A01239 Special allowance	104,768,000	96,846,000	110,021,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	43,573,000		45,752,000
A0123G Ad-hoc Relief Allowance-2018	395,000		415,000
A0123K Superior Executive Allowance		46,642,000	48,976,000
A0123P Ad-hoc Relief Allowance 2019	393,000		413,000
A0123U Planning Performance Allowance	2,010,000	1,201,000	2,111,000
A0123V Secretariat Performance Allowance	45,631,000	80,175,000	49,951,000
A01241 Utility allowance for electricity	831,000	715,000	873,000
A01243 Special travelling allowance	2,750,000	3,002,000	2,888,000
A0124C Disparity Reduction Allowance	284,000	390,000	332,000
A0124F Adhoc Relief Allowance-2021		3,000	3,000
A0124G IT Professional Allowance	10,303,000	9,262,000	11,169,000
A0124H Special Allowance-2021	39,136,000	34,852,000	41,210,000
A0124L Weather Allowance	6,016,000	7,659,000	7,905,000
A0124N Disparity Reduction Allowance 2022- 15%	56,072,000	46,717,000	58,970,000
A0124R Adhoc Relief Allowance 2022	81,751,000	70,207,000	85,936,000
A0124T Special Allowance - 2022		64,000	67,000
A0124X Adhoc Relief Allowance 2023	274,870,000	237,576,000	289,155,000
A01250 Incentive Allowance	6,286,000	6,764,000	7,379,000
A0125E Adhoc Relief Allowance 2024		175,458,000	184,343,000
A01260 Ration Allowance	3,936,000	3,281,000	4,133,000
A01261 Constabulary Allowance for Police Personnel	1,210,000	1,018,000	1,270,000
A01270 Other	69,224,000	396,000	100,140,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>4,293,000</u>	<u>14,993,000</u>	<u>7,577,000</u>
A01271 Overtime Allowance	444,000	392,000	465,000
A01273 Honoraria		4,085,000	
A01274 Medical Charges	2,100,000	7,750,000	5,200,000
A01278 Leave Salary	558,000	700,000	558,000
A01284 Firewood Allowance	1,191,000	2,006,000	1,291,000
A01289 Teaching Allowance		60,000	63,000
A03 TOTAL OPERATING EXPENSES	<u>581,219,000</u>	<u>482,316,000</u>	<u>1,207,704,000</u>
A032 COMMUNICATIONS	<u>13,536,000</u>	<u>15,269,000</u>	<u>16,004,000</u>
A03201 Postage and Telegraph	1,753,000	2,343,000	2,029,000

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HOME DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03202	Telephone and Trunk Call	11,783,000	11,901,000	12,935,000
A03204	Electronic Communication		1,025,000	1,040,000
A033	UTILITIES	<u>23,432,000</u>	<u>32,188,000</u>	<u>32,900,000</u>
A03301	Gas	1,523,000	2,207,000	2,298,000
A03302	Water	93,000	118,000	102,000
A03303	Electricity	20,359,000	27,437,000	28,663,000
A03305	POL fore Generator	1,457,000	2,426,000	1,837,000
A034	OCCUPANCY COSTS	<u>11,317,000</u>	<u>12,428,000</u>	<u>12,875,000</u>
A03402	Rent for Office Building	11,316,000	12,427,000	12,874,000
A03407	Rates and Taxes	1,000	1,000	1,000
A036	MOTOR VEHICLES	<u>2,562,000</u>	<u>1,158,000</u>	<u>227,000</u>
A03603	Registration	2,562,000	1,158,000	227,000
A038	TRAVEL & TRANSPORTATION	<u>42,986,000</u>	<u>55,049,000</u>	<u>49,952,000</u>
A03801	Training - domestic	300,000	450,000	300,000
A03805	Travelling Allowance	24,350,000	31,005,000	26,981,000
A03806	Transportation of Goods	100,000	110,000	117,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	17,478,000	22,506,000	21,654,000
A03808	Conveyance Charges	756,000	978,000	898,000
A03809	CNG Charges (Govt)	2,000		2,000
A039	GENERAL	<u>487,386,000</u>	<u>366,224,000</u>	<u>1,095,746,000</u>
A03901	Stationery	11,176,000	22,076,000	15,253,000
A03902	Printing and Publication	3,201,000	5,873,000	3,667,000
A03903	Conference/Seminars/Workshops/ Symposia	100,000	100,000	110,000
A03905	Newspapers Periodicals and Books	2,268,000	3,205,000	2,505,000
A03906	Uniforms and Protective Clothing	2,577,000	2,870,000	2,465,000
A03907	Advertising & Publicity	756,000	3,062,000	1,425,000
A03914	Secret service expenditure	3,800,000	7,600,000	3,800,000
A03917	Law Charges	17,234,000	19,530,000	17,386,000
A03919	Payments to Other for Service Rendered	129,000		140,000
A03936	Foreign/Inland Training Course Fee	2,000	1,000	2,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03970	Others	446,143,000	301,907,000	1,048,993,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>40,000</u>	<u>25,111,000</u>	<u>44,000</u>
A041	PENSION	<u>40,000</u>	<u>25,111,000</u>	<u>44,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000		1,000
A04114	Superannuation Encashment of L.P.R	39,000	25,111,000	43,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>165,415,000</u>	<u>458,602,000</u>	<u>13,000</u>
A052	GRANTS-DOMESTIC	<u>165,415,000</u>	<u>458,602,000</u>	<u>13,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	11,000	3,602,000	12,000
A05270	To Others	165,404,000	455,000,000	1,000
A06	TOTAL TRANSFERS	<u>1,021,000</u>	<u>3,120,000</u>	<u>1,573,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,021,000</u>	<u>3,120,000</u>	<u>1,573,000</u>
A06301	Entertainments & Gifts	1,021,000	3,120,000	1,573,000
A09	TOTAL PHYSICAL ASSETS	<u>6,091,000</u>	<u>133,749,000</u>	<u>6,302,000</u>
A092	COMPUTER EQUIPMENT	<u>6,014,000</u>	<u>120,457,000</u>	<u>6,019,000</u>
A09201	Hardware	6,004,000	119,173,000	6,006,000
A09202	Software	6,000	712,000	5,000
A09203	I.T. Equipment	4,000	572,000	8,000
A095	PURCHASE OF TRANSPORT	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09501	Transport	6,000	6,000	6,000
A096	PURCHASE OF PLANT & MACHINERY	<u>38,000</u>	<u>6,803,000</u>	<u>243,000</u>
A09601	Plant and Machinery	38,000	6,803,000	243,000
A097	PURCHASE FURNITURE & FIXTURE	<u>32,000</u>	<u>6,483,000</u>	<u>33,000</u>
A09701	Furniture and fixtures	32,000	6,483,000	33,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A098	PURCHASE OF OTHER ASSETS	<u>1,000</u>		<u>1,000</u>
A09899	Others	1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>10,646,000</u>	<u>21,451,000</u>	<u>13,772,000</u>
A130	TRANSPORT	<u>3,328,000</u>	<u>6,998,000</u>	<u>4,870,000</u>
A13001	Transport	3,328,000	6,998,000	4,870,000
A131	MACHINERY AND EQUIPMENT	<u>3,448,000</u>	<u>7,413,000</u>	<u>4,429,000</u>
A13101	Machinery and Equipment	3,448,000	7,413,000	4,429,000
A132	FURNITURE AND FIXTURE	<u>2,584,000</u>	<u>3,670,000</u>	<u>2,875,000</u>
A13201	Furniture and Fixture	2,584,000	3,670,000	2,875,000
A133	BUILDINGS AND STRUCTURE	<u>248,000</u>	<u>1,450,000</u>	<u>251,000</u>
A13301	Office Buildings	248,000		250,000
A13303	Other Buildings		1,450,000	1,000
A137	COMPUTER EQUIPMENT	<u>1,038,000</u>	<u>1,920,000</u>	<u>1,347,000</u>
A13701	Hardware	636,000	1,477,000	893,000
A13702	Software	165,000	221,000	189,000
A13703	I.T. Equipment	237,000	222,000	265,000
NET TOTAL		2,774,751,000	3,041,918,000	3,635,463,000

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SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	335			335	76,393,000
04	32			32	3,425,000
05	250			250	73,495,000
06	62			62	17,779,000
07	16			16	7,291,000
08	10			10	4,366,000
11	110			110	34,982,000
13	5			5	2,287,000
14	108			108	44,283,000
16	362			362	190,407,000
17	394			394	262,814,000
18	110			110	109,219,000
19	104			104	143,023,000
20	12			12	26,625,000
(Fixed)	1			1	832,000
TOTAL	1911			1911	997,221,000

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032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
TG4038 Tor Ghar Levies					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>78,929,000</u>	<u>77,688,000</u>	<u>90,564,000</u>
A011 TOTAL PAY	100	100	<u>33,053,000</u>	<u>31,195,000</u>	<u>34,706,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	100	100	<u>33,053,000</u>	<u>31,195,000</u>	<u>34,706,000</u>
A01151 Total Basic Pay Other Staff	100	100	<u>33,053,000</u>	<u>31,195,000</u>	<u>34,706,000</u>
N028 Naib Subedar (BPS-11)	5	5	1,558,000		1,636,000
S299 Sepoyee (BPS-05)	95	95	31,495,000		33,070,000
A012 TOTAL ALLOWANCES			<u>45,876,000</u>	<u>46,493,000</u>	<u>55,858,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>45,876,000</u>	<u>46,463,000</u>	<u>55,808,000</u>
A01202 House Rent Allowance			3,056,000	2,570,000	3,209,000
A01203 Conveyance Allowance			2,503,000	2,129,000	2,628,000
A0120Q Fixed Daily Allowance			3,482,000	2,961,000	3,656,000
A01210 Risk Allowance			<u>13,353,000</u>	<u>11,354,000</u>	<u>14,021,000</u>
001 Risk Allowance			13,353,000	11,354,000	14,021,000
A01217 Medical Allowance			1,913,000	1,627,000	2,009,000
A0121T Adhoc Relief Allowance 2013			459,000	391,000	482,000
A0122C Adhoc Relief Allowance - 2015			309,000	263,000	324,000
A01233 Unattractive Area Allowance			<u>1,275,000</u>	<u>1,085,000</u>	<u>1,339,000</u>
001 Unattractive Area Allowance			1,275,000	1,085,000	1,339,000
A01239 Special allowance				<u>1,000</u>	<u>1,000</u>
001 Special Allowance				1,000	1,000
A0124L Weather Allowance			1,382,000	850,000	900,000
A0124R Adhoc Relief Allowance 2022			3,311,000	2,816,000	3,477,000
A0124X Adhoc Relief Allowance 2023			12,187,000	10,364,000	12,796,000
A01250 Incentive Allowance			<u>988,000</u>	<u>841,000</u>	<u>1,037,000</u>
001 Incentive Allowance			988,000	841,000	1,037,000
A0125E Adhoc Relief Allowance 2024				7,797,000	8,187,000
A01260 Ration Allowance			1,275,000	1,087,000	1,339,000
A01261 Constabulary Allowance for Police Personnel			383,000	326,000	402,000
A01270 Other				<u>1,000</u>	<u>1,000</u>
001 Others				1,000	1,000

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032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
TG4038 Tor Ghar Levies					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>1,098,000</u>	<u>1,555,000</u>	<u>1,367,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>55,000</u>	<u>12,000</u>
A03201 Postage and Telegraph			10,000	5,000	11,000
A03202 Telephone and Trunk Call			1,000	50,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>520,000</u>	<u>337,000</u>
A03801 Training - domestic				<u>300,000</u>	<u>150,000</u>
003 Others				300,000	150,000
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	150,000	110,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Transportation of Goods			20,000	20,000	22,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	55,000
A039 TOTAL GENERAL			<u>917,000</u>	<u>980,000</u>	<u>1,018,000</u>
A03901 Stationery			<u>37,000</u>	<u>100,000</u>	<u>50,000</u>
001 Stationery			37,000	100,000	50,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Printing and publication			10,000	10,000	11,000
A03906 Uniforms and Protective Clothing			800,000	800,000	880,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Advertising and Publicity			20,000	20,000	22,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
002 Other Contingencies			50,000	50,000	55,000

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032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
TG4038 Tor Ghar Levies					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06 TOTAL TRANSFERS				<u>100,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>100,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts				<u>100,000</u>	<u>50,000</u>
001 Entertainment & Gifts				100,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,300,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>300,000</u>	<u>1,000</u>
A09203 I.T. Equipment				<u>300,000</u>	<u>1,000</u>
003 I.T. Equipment				300,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	500,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>500,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>500,000</u>	<u>1,000</u>
001 Furniture & Fixture				500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>230,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>200,000</u>	<u>100,000</u>

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032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
TG4038 Tor Ghar Levies					
A13001 Transport			<u>1,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transport			1,000	200,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>30,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>30,000</u>	<u>15,000</u>
001 Machinery and Equipment			1,000	30,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			1,000		10,000
Tor Ghar Levies			80,032,000	80,873,000	92,110,000

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032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
DP4170 Dir Levies					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>162,261,000</u>	<u>171,601,000</u>	<u>189,811,000</u>
A011 TOTAL PAY	207	207	<u>59,437,000</u>	<u>68,516,000</u>	<u>62,410,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,242,000</u>	<u>1,516,000</u>	<u>1,305,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,242,000</u>	<u>1,516,000</u>	<u>1,305,000</u>
S166 Superintendent (BPS-17)	1	1	370,000		389,000
A057 Assistant (BPS-16)	1	1	436,000		458,000
K020 Khateeb (BPS-16)	1	1	436,000		458,000
A011-2 TOTAL PAY OF OTHER STAFF	204	204	<u>58,195,000</u>	<u>67,000,000</u>	<u>61,105,000</u>
A01151 Total Basic Pay Other Staff	204	204	<u>58,195,000</u>	<u>67,000,000</u>	<u>61,105,000</u>
S035 Senior Clerk (BPS-14)	1	1	383,000		402,000
S143 Subedar (BPS-13)	5	5	2,178,000		2,287,000
J013 Junior Clerk (BPS-11)	1	1	343,000		360,000
N028 Naib Subedar (BPS-11)	5	5	2,284,000		2,398,000
H004 Havaldar (BPS-08)	10	10	4,158,000		4,366,000
N010 Naik (BPS-07)	12	12	4,871,000		5,115,000
L015 Lance Naik (BPS-06)	15	15	5,478,000		5,752,000
S299 Sepoyee (BPS-05)	155	155	38,500,000		40,425,000
A012 TOTAL ALLOWANCES			<u>102,824,000</u>	<u>103,085,000</u>	<u>127,401,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>101,824,000</u>	<u>101,370,000</u>	<u>126,301,000</u>
A01202 House Rent Allowance			7,337,000	5,522,000	7,704,000
A01203 Conveyance Allowance			5,422,000	4,536,000	5,693,000
A01207 Washing Allowance			1,947,000	296,000	2,044,000
A0120Q Fixed Daily Allowance			7,423,000	6,227,000	7,794,000
A01210 Risk Allowance			<u>27,500,000</u>	<u>23,459,000</u>	<u>28,875,000</u>
001 Risk Allowance			27,500,000	23,459,000	28,875,000
A01217 Medical Allowance			4,055,000	3,348,000	4,258,000

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032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
DP4170 Dir Levies					
A0121T Adhoc Relief Allowance 2013			961,000	792,000	1,009,000
A0122C Adhoc Relief Allowance - 2015			646,000	543,000	678,000
A0122Y Ad-hoc Relief Allowance 2017			394,000		414,000
A01233 Unattractive Area Allowance			<u>2,713,000</u>	<u>2,250,000</u>	<u>2,849,000</u>
001 Unattractive Area Allowance			2,713,000	2,250,000	2,849,000
A01239 Special allowance				<u>10,000</u>	<u>11,000</u>
001 Special Allowance				10,000	11,000
A0123G Ad-hoc Relief Allowance-2018			394,000		414,000
A0123P Ad-hoc Relief Allowance 2019			392,000		412,000
A0124H Special Allowance-2021			97,000	124,000	102,000
A0124L Weather Allowance			2,000,000	3,735,000	3,800,000
A0124N Disparity Reduction Allowance 2022- 15%			108,000	446,000	113,000
A0124R Adhoc Relief Allowance 2022			7,803,000	6,266,000	8,193,000
A0124X Adhoc Relief Allowance 2023			27,113,000	22,462,000	28,469,000
A01250 Incentive Allowance			<u>2,031,000</u>	<u>1,636,000</u>	<u>2,133,000</u>
001 Incentive Allowance			2,031,000	1,636,000	2,133,000
A0125E Adhoc Relief Allowance 2024				16,832,000	17,674,000
A01260 Ration Allowance			2,661,000	2,194,000	2,794,000
A01261 Constabulary Allowance for Police Personnel			827,000	692,000	868,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000,000</u>	<u>1,715,000</u>	<u>1,100,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A01284 Firewood Allowance			1,000,000	1,685,000	1,050,000
A03 TOTAL OPERATING EXPENSES			<u>5,560,000</u>	<u>6,930,000</u>	<u>5,666,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			30,000	30,000	33,000
A033 TOTAL UTILITIES			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
A03303 Electricity			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
001 Electricity			1,500,000	1,500,000	1,650,000

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032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
DP4170 Dir Levies					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,730,000</u>	<u>2,400,000</u>	<u>1,823,000</u>
A03801 Training - domestic			<u>300,000</u>	<u>150,000</u>	<u>150,000</u>
003 Others			300,000	150,000	150,000
A03805 Travelling Allowance			<u>400,000</u>	<u>500,000</u>	<u>440,000</u>
001 Travelling Allowance			400,000	500,000	440,000
A03806 Transportation of Goods			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001 Transportation of Goods			30,000	50,000	33,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,700,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,700,000	1,200,000
A039 TOTAL GENERAL			<u>2,300,000</u>	<u>3,000,000</u>	<u>2,160,000</u>
A03901 Stationery			<u>150,000</u>	<u>300,000</u>	<u>165,000</u>
001 Stationery			150,000	300,000	165,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Printing and publication			50,000	50,000	55,000
A03906 Uniforms and Protective Clothing			1,700,000	2,000,000	1,500,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Advertising and Publicity			100,000	100,000	110,000
A03970 Others			<u>300,000</u>	<u>550,000</u>	<u>330,000</u>
002 Other Contingencies			300,000	550,000	330,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	900,000	1,000

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032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
DP4170 Dir Levies					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>620,000</u>	<u>360,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>350,000</u>	<u>250,000</u>
A13001 Transport			<u>200,000</u>	<u>350,000</u>	<u>250,000</u>
001 Transport			200,000	350,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
001 Machinery and Equipment			50,000	150,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>120,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			50,000	120,000	55,000
Dir Levies			168,123,000	180,052,000	195,839,000

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032115 PROVINCIAL PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032115	PROVINCIAL PUBLIC SAFETY COMMISSION						
PR4646	Provincial Public Safty & Complaint Commission						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				35,982,000	29,821,000	41,267,000
A011	TOTAL PAY		40	40	19,458,000	12,826,000	20,459,000
A011-1	TOTAL PAY OF OFFICERS		22	22	14,178,000	8,320,000	14,887,000
A01101	Total Basic Pay Of Officer		22	22	14,163,000	8,318,000	14,871,000
D068	Director General	(BPS-20)	1	1	1,360,000		1,428,000
D063	Director	(BPS-19)	2	2	2,600,000		2,730,000
D028	Deputy Director	(BPS-18)	3	3	2,257,000		2,370,000
A007	Accounts Officer	(BPS-17)	1	1	607,000		637,000
A079	Assistant Director	(BPS-17)	4	4	2,389,000		2,508,000
A273	Assistant Director (Admn: & Legal)	(BPS-17)	1	1	713,000		749,000
A397	Assistant Director (Monitoring & Programme)	(BPS-17)	1	1	713,000		749,000
S166	Superintendent	(BPS-17)	1	1	607,000		637,000
A057	Assistant	(BPS-16)	1	1	370,000		389,000
C082	Computer Operator	(BPS-16)	3	3	1,082,000		1,136,000
O003	Office Assistant	(BPS-16)	1	1	343,000		360,000
P021	Personal Assistant	(BPS-16)	3	3	1,122,000		1,178,000
A01103	Special Pay				15,000	2,000	16,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	5,280,000	4,506,000	5,572,000
A01151	Total Basic Pay Other Staff		18	18	5,280,000	4,480,000	5,545,000
S035	Senior Clerk	(BPS-14)	1	1	317,000		333,000
J013	Junior Clerk	(BPS-11)	2	2	634,000		666,000
D112	Driver	(BPS-06)	6	6	1,531,000		1,608,000
C057	Chowkidar	(BPS-03)	1	1	396,000		416,000
N005	Naib Qasid	(BPS-03)	8	8	2,402,000		2,522,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032115 PROVINCIAL PUBLIC SAFETY COMMISSION					
PR4646 Provincial Public Safty & Complaint Commission					
A01152 Personal pay				26,000	27,000
A012 TOTAL ALLOWANCES			<u>16,524,000</u>	<u>16,995,000</u>	<u>20,808,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,524,000</u>	<u>16,965,000</u>	<u>20,758,000</u>
A01202 House Rent Allowance			1,847,000	1,663,000	1,939,000
A01203 Conveyance Allowance			1,025,000	874,000	1,076,000
A01207 Washing Allowance			176,000	146,000	185,000
A01208 Dress Allowance			175,000	144,000	184,000
A0120D Integrated Allowance			105,000	87,000	110,000
A01217 Medical Allowance			578,000	486,000	607,000
A0121T Adhoc Relief Allowance 2013			135,000	117,000	142,000
A01224 Entertainment Allowance			7,000	1,000	7,000
A01226 Computer Allowance			63,000	54,000	66,000
A0122C Adhoc Relief Allowance - 2015			95,000	81,000	100,000
A0122N Special Conveyance Allowance to Disbaled Employees				77,000	81,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,421,000		1,492,000
A0123K Superior Executive Allowance				103,000	108,000
A0123V Secretariat Performance Allowance			147,000		154,000
A01243 Special travelling allowance			2,750,000	3,002,000	2,888,000
A0124H Special Allowance-2021			779,000	724,000	818,000
A0124L Weather Allowance				43,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%			1,242,000	1,158,000	1,304,000
A0124R Adhoc Relief Allowance 2022			1,373,000	1,169,000	1,442,000
A0124X Adhoc Relief Allowance 2023			4,606,000	4,018,000	4,836,000
A0125E Adhoc Relief Allowance 2024				3,018,000	3,169,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000

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032115 PROVINCIAL PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032115 PROVINCIAL PUBLIC SAFETY COMMISSION					
PR4646 Provincial Public Safty & Complaint Commission					
A03 TOTAL OPERATING EXPENSES			<u>994,000</u>	<u>1,775,000</u>	<u>1,293,000</u>
A032 TOTAL COMMUNICATIONS			<u>230,000</u>	<u>285,000</u>	<u>270,000</u>
A03201 Postage and Telegraph			30,000	85,000	50,000
A03202 Telephone and Trunk Call			200,000	200,000	220,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>480,000</u>	<u>988,000</u>	<u>700,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>110,000</u>	<u>100,000</u>
001 Travelling Allowance			80,000	110,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>878,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	878,000	600,000
A039 TOTAL GENERAL			<u>284,000</u>	<u>502,000</u>	<u>323,000</u>
A03901 Stationery			<u>102,000</u>	<u>131,000</u>	<u>120,000</u>
001 Stationery			102,000	131,000	120,000
A03902 Printing and Publication			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
001 Printing and publication			50,000	150,000	55,000
A03905 Newspapers Periodicals and Books			12,000	36,000	13,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	80,000	55,000
A03970 Others			<u>70,000</u>	<u>105,000</u>	<u>80,000</u>
002 Other Contingencies			70,000	105,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	800,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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032115 PROVINCIAL PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032115 PROVINCIAL PUBLIC SAFETY COMMISSION					
PR4646 Provincial Public Safty & Complaint Commission					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>71,000</u>	<u>100,000</u>	<u>127,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>30,000</u>	<u>50,000</u>
A13001 Transport			<u>1,000</u>	<u>30,000</u>	<u>50,000</u>
001 Transport			1,000	30,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Machinery and Equipment			70,000	70,000	77,000
Provincial Public Safty & Complaint Commission			37,050,000	32,498,000	42,690,000

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BD4146 District Public Safty Commission, Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,145,000</u>	<u>2,014,000</u>	<u>3,579,000</u>
A011 TOTAL PAY	4	4	<u>2,283,000</u>	<u>862,000</u>	<u>2,398,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,399,000</u>		<u>1,469,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,399,000</u>		<u>1,469,000</u>
S014 Secretary (BPS-17)	1	1	686,000		720,000
C082 Computer Operator (BPS-16)	1	1	713,000		749,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>884,000</u>	<u>862,000</u>	<u>929,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>884,000</u>	<u>862,000</u>	<u>929,000</u>
S115 Stenographer (BPS-14)	1	1	594,000		624,000
N005 Naib Qasid (BPS-03)	1	1	290,000		305,000
A012 TOTAL ALLOWANCES			<u>862,000</u>	<u>1,152,000</u>	<u>1,181,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>862,000</u>	<u>1,122,000</u>	<u>1,131,000</u>
A01202 House Rent Allowance			76,000	66,000	80,000
A01203 Conveyance Allowance			64,000	56,000	67,000
A01207 Washing Allowance			14,000	12,000	15,000
A01208 Dress Allowance			14,000	12,000	15,000
A0120D Integrated Allowance			9,000	8,000	9,000
A01217 Medical Allowance			42,000	36,000	44,000
A0121T Adhoc Relief Allowance 2013			12,000	11,000	13,000
A0122C Adhoc Relief Allowance - 2015			8,000	8,000	8,000
A01233 Unattractive Area Allowance			<u>28,000</u>	<u>24,000</u>	<u>29,000</u>
001 Unattractive Area Allowance			28,000	24,000	29,000
A0124H Special Allowance-2021			48,000	42,000	50,000
A0124L Weather Allowance			33,000	184,000	33,000
A0124N Disparity Reduction Allowance 2022- 15%			92,000	80,000	97,000
A0124R Adhoc Relief Allowance 2022			92,000	80,000	97,000
A0124X Adhoc Relief Allowance 2023			330,000	287,000	347,000
A0125E Adhoc Relief Allowance 2024				216,000	227,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BD4146 District Public Safty Commission, Buner					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>59,000</u>	<u>140,000</u>	<u>66,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
A03201 Postage and Telegraph			6,000	6,000	7,000
A03202 Telephone and Trunk Call			2,000	2,000	2,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03303 Electricity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Electricity			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>26,000</u>	<u>50,000</u>	<u>29,000</u>
A03805 Travelling Allowance			<u>26,000</u>	<u>50,000</u>	<u>29,000</u>
001 Travelling Allowance			26,000	50,000	29,000
A039 TOTAL GENERAL			<u>23,000</u>	<u>80,000</u>	<u>26,000</u>
A03901 Stationery			<u>17,000</u>	<u>40,000</u>	<u>19,000</u>
001 Stationery			17,000	40,000	19,000
A03970 Others			<u>6,000</u>	<u>40,000</u>	<u>7,000</u>
002 Other Contingencies			6,000	40,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>2,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			2,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>		<u>4,000</u>

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BD4146 District Public Safty Commission, Buner					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>2,000</u>		<u>2,000</u>
001 Machinery and Equipment			2,000		2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			2,000		2,000
District Public Safty Commission, Buner			3,210,000	2,154,000	3,651,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BM4116 District Public Safty Commission Batagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,331,000</u>	<u>3,198,000</u>	<u>5,354,000</u>
A011 TOTAL PAY	4	4	<u>3,110,000</u>	<u>1,328,000</u>	<u>3,265,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>2,411,000</u>	<u>782,000</u>	<u>2,531,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>2,411,000</u>	<u>782,000</u>	<u>2,531,000</u>
S014 Secretary (BPS-17)	1	1	924,000		970,000
C082 Computer Operator (BPS-16)	1	1	1,487,000		1,561,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>699,000</u>	<u>546,000</u>	<u>734,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>699,000</u>	<u>546,000</u>	<u>734,000</u>
S115 Stenographer (BPS-14)	1	1	409,000		429,000
N005 Naib Qasid (BPS-03)	1	1	290,000		305,000
A012 TOTAL ALLOWANCES			<u>1,221,000</u>	<u>1,870,000</u>	<u>2,089,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,221,000</u>	<u>1,840,000</u>	<u>2,039,000</u>
A01202 House Rent Allowance			133,000	133,000	140,000
A01203 Conveyance Allowance			133,000	129,000	140,000
A01207 Washing Allowance			14,000	11,000	15,000
A01208 Dress Allowance			14,000	11,000	15,000
A0120D Integrated Allowance			9,000	7,000	9,000
A01217 Medical Allowance			63,000	59,000	66,000
A0121T Adhoc Relief Allowance 2013			9,000	4,000	9,000
A01226 Computer Allowance			21,000	18,000	22,000
A0122C Adhoc Relief Allowance - 2015			7,000	3,000	7,000
A0122N Special Conveyance Allowance to Disbaled Employees				66,000	69,000
A01233 Unattractive Area Allowance			<u>48,000</u>	<u>47,000</u>	<u>50,000</u>
001 Unattractive Area Allowance			48,000	47,000	50,000
A0123K Superior Executive Allowance				282,000	296,000
A0124H Special Allowance-2021			97,000	84,000	102,000
A0124L Weather Allowance				50,000	60,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BM4116 District Public Safty Commission Batagram					
A0124N Disparity Reduction Allowance 2022- 15%			119,000	90,000	125,000
A0124R Adhoc Relief Allowance 2022			119,000	118,000	125,000
A0124X Adhoc Relief Allowance 2023			435,000	412,000	457,000
A0125E Adhoc Relief Allowance 2024				316,000	332,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>480,000</u>	<u>346,000</u>	<u>462,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			5,000	5,000	6,000
A033 TOTAL UTILITIES			<u>25,000</u>	<u>23,000</u>	<u>28,000</u>
A03303 Electricity			<u>25,000</u>	<u>23,000</u>	<u>28,000</u>
001 Electricity			25,000	23,000	28,000
A034 TOTAL OCCUPANCY COSTS			<u>243,000</u>	<u>182,000</u>	<u>200,000</u>
A03402 Rent for Office Building			243,000	182,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>86,000</u>	<u>165,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>86,000</u>	<u>165,000</u>
001 Travelling Allowance			150,000	86,000	165,000
A039 TOTAL GENERAL			<u>57,000</u>	<u>50,000</u>	<u>63,000</u>
A03901 Stationery			<u>31,000</u>	<u>25,000</u>	<u>34,000</u>
001 Stationery			31,000	25,000	34,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BM4116 District Public Safty Commission Batagram					
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
002 Other Contingencies			25,000	25,000	28,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>316,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>316,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	316,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>		<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001 Machinery and Equipment			1,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			1,000		1,000
District Public Safty Commission Batagram			4,814,000	3,860,000	5,819,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BU4342 District Public Safty Commission, Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,393,000</u>	<u>1,774,000</u>	<u>3,803,000</u>
A011 TOTAL PAY	4	4	<u>2,389,000</u>	<u>932,000</u>	<u>2,508,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,637,000</u>	<u>200,000</u>	<u>1,719,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,637,000</u>	<u>200,000</u>	<u>1,719,000</u>
S014 Secretary (BPS-17)	1	1	924,000		970,000
C082 Computer Operator (BPS-16)	1	1	713,000		749,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>752,000</u>	<u>732,000</u>	<u>789,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>752,000</u>	<u>732,000</u>	<u>789,000</u>
S115 Stenographer (BPS-14)	1	1	528,000		554,000
N005 Naib Qasid (BPS-03)	1	1	224,000		235,000
A012 TOTAL ALLOWANCES			<u>1,004,000</u>	<u>842,000</u>	<u>1,295,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,004,000</u>	<u>812,000</u>	<u>1,245,000</u>
A01202 House Rent Allowance			108,000	67,000	113,000
A01203 Conveyance Allowance			102,000	56,000	107,000
A01207 Washing Allowance			14,000	12,000	15,000
A01208 Dress Allowance			14,000	12,000	15,000
A0120D Integrated Allowance			9,000	8,000	9,000
A01217 Medical Allowance			53,000	36,000	56,000
A0121T Adhoc Relief Allowance 2013			9,000	6,000	9,000
A01226 Computer Allowance			11,000	11,000	12,000
A0122C Adhoc Relief Allowance - 2015			7,000	4,000	7,000
A0124H Special Allowance-2021			75,000	42,000	79,000
A0124N Disparity Reduction Allowance 2022- 15%			107,000	67,000	112,000
A0124R Adhoc Relief Allowance 2022			107,000	67,000	112,000
A0124X Adhoc Relief Allowance 2023			388,000	241,000	407,000
A0125E Adhoc Relief Allowance 2024				183,000	192,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BU4342 District Public Safty Commission, Bannu					
A01274 Medical Charges				30,000	50,000
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			15,000	15,000	370,000
A032 TOTAL COMMUNICATIONS			3,000	3,000	60,000
A03201 Postage and Telegraph			2,000	2,000	10,000
A03202 Telephone and Trunk Call			1,000	1,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			5,000	5,000	120,000
A03805 Travelling Allowance			5,000	5,000	120,000
001 Travelling Allowance			5,000	5,000	120,000
A039 TOTAL GENERAL			7,000	7,000	190,000
A03901 Stationery			4,000	4,000	50,000
001 Stationery			4,000	4,000	50,000
A03902 Printing and Publication			1,000	1,000	20,000
001 Printing and publication			1,000	1,000	20,000
A03907 Advertising & Publicity					50,000
001 Advertising and Publicity					50,000
A03970 Others			2,000	2,000	70,000
002 Other Contingencies			2,000	2,000	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
A13 TOTAL REPAIRS AND MAINTENANCE			2,000	2,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			1,000	1,000	20,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BU4342 District Public Safty Commission, Bannu					
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001 Machinery and Equipment			1,000	1,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	1,000	10,000
District Public Safty Commission, Bannu			3,411,000	1,792,000	4,204,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CA4004 District Public Safty Commission, Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,656,000</u>	<u>3,126,000</u>	<u>4,315,000</u>
A011 TOTAL PAY	4	4	<u>2,455,000</u>	<u>1,646,000</u>	<u>2,578,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,571,000</u>	<u>1,000,000</u>	<u>1,649,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,571,000</u>	<u>1,000,000</u>	<u>1,649,000</u>
S014 Secretary (BPS-17)	1	1	924,000		970,000
C082 Computer Operator (BPS-16)	1	1	647,000		679,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>884,000</u>	<u>646,000</u>	<u>929,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>884,000</u>	<u>646,000</u>	<u>929,000</u>
S115 Stenographer (BPS-14)	1	1	594,000		624,000
N005 Naib Qasid (BPS-03)	1	1	290,000		305,000
A012 TOTAL ALLOWANCES			<u>1,201,000</u>	<u>1,480,000</u>	<u>1,737,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,201,000</u>	<u>1,450,000</u>	<u>1,687,000</u>
A01202 House Rent Allowance			132,000	115,000	139,000
A01203 Conveyance Allowance			133,000	116,000	140,000
A01207 Washing Allowance			14,000	12,000	15,000
A01208 Dress Allowance			14,000	12,000	15,000
A0120D Integrated Allowance			9,000	8,000	9,000
A01217 Medical Allowance			63,000	54,000	66,000
A0121T Adhoc Relief Allowance 2013			14,000	8,000	15,000
A01226 Computer Allowance			21,000	18,000	22,000
A0122C Adhoc Relief Allowance - 2015			12,000	6,000	13,000
A0123K Superior Executive Allowance				100,000	105,000
A0124H Special Allowance-2021			97,000	84,000	102,000
A0124N Disparity Reduction Allowance 2022- 15%			133,000	109,000	140,000
A0124R Adhoc Relief Allowance 2022			133,000	109,000	140,000
A0124X Adhoc Relief Allowance 2023			426,000	395,000	447,000
A0125E Adhoc Relief Allowance 2024				304,000	319,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CA4004 District Public Safty Commission, Charsadda					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>173,000</u>	<u>432,000</u>	<u>197,000</u>
A032 TOTAL COMMUNICATIONS			<u>19,000</u>	<u>70,000</u>	<u>21,000</u>
A03201 Postage and Telegraph			5,000	20,000	6,000
A03202 Telephone and Trunk Call			14,000	50,000	15,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>250,000</u>	<u>88,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>250,000</u>	<u>88,000</u>
001 Travelling Allowance			80,000	250,000	88,000
A039 TOTAL GENERAL			<u>73,000</u>	<u>111,000</u>	<u>87,000</u>
A03901 Stationery			<u>42,000</u>	<u>60,000</u>	<u>46,000</u>
001 Stationery			42,000	60,000	46,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001 Others			30,000	50,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CA4004 District Public Safty Commission, Charsadda					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>70,000</u>	<u>30,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>50,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>50,000</u>	<u>20,000</u>
001 Machinery and Equipment			1,000	50,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	20,000	10,000
District Public Safty Commission, Charsadda			3,832,000	3,629,000	4,543,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
AD4299 District Public Safty Commission, Abbottabad.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,676,000</u>	<u>5,182,000</u>	<u>7,320,000</u>
A011 TOTAL PAY	4	4	<u>2,745,000</u>	<u>2,040,000</u>	<u>2,883,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,861,000</u>	<u>1,436,000</u>	<u>1,954,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,861,000</u>	<u>1,436,000</u>	<u>1,954,000</u>
S014 Secretary (BPS-17)	1	1	1,148,000		1,205,000
C082 Computer Operator (BPS-16)	1	1	713,000		749,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>884,000</u>	<u>604,000</u>	<u>929,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>884,000</u>	<u>604,000</u>	<u>929,000</u>
S115 Stenographer (BPS-14)	1	1	594,000		624,000
N005 Naib Qasid (BPS-03)	1	1	290,000		305,000
A012 TOTAL ALLOWANCES			<u>2,931,000</u>	<u>3,142,000</u>	<u>4,437,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,633,000</u>	<u>3,012,000</u>	<u>4,089,000</u>
A01202 House Rent Allowance			167,000	146,000	175,000
A01203 Conveyance Allowance			133,000	361,000	140,000
A01207 Washing Allowance			14,000	12,000	15,000
A01208 Dress Allowance			14,000	12,000	15,000
A0120D Integrated Allowance			9,000	8,000	9,000
A0120E Housing Subsidy Allowance			135,000	118,000	142,000
A01217 Medical Allowance			88,000	77,000	92,000
A0121T Adhoc Relief Allowance 2013			19,000	16,000	20,000
A01226 Computer Allowance			21,000	18,000	22,000
A0122C Adhoc Relief Allowance - 2015			13,000	12,000	14,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			919,000		965,000
A0123K Superior Executive Allowance				796,000	836,000
A0124H Special Allowance-2021			48,000	67,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%			118,000	102,000	124,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
AD4299 District Public Safty Commission, Abbottabad.					
A0124R Adhoc Relief Allowance 2022			209,000	181,000	219,000
A0124X Adhoc Relief Allowance 2023			726,000	620,000	762,000
A0125E Adhoc Relief Allowance 2024				466,000	489,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>298,000</u>	<u>130,000</u>	<u>348,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A01278 Leave Salary			<u>298,000</u>	<u>100,000</u>	<u>298,000</u>
001 Leave Salary			298,000	100,000	298,000
A03 TOTAL OPERATING EXPENSES			<u>108,000</u>	<u>147,000</u>	<u>120,000</u>
A032 TOTAL COMMUNICATIONS			<u>48,000</u>	<u>27,000</u>	<u>32,000</u>
A03201 Postage and Telegraph			2,000	5,000	2,000
A03202 Telephone and Trunk Call			46,000	22,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>10,000</u>	<u>70,000</u>	<u>38,000</u>
A03901 Stationery			<u>5,000</u>	<u>20,000</u>	<u>8,000</u>
001 Stationery			5,000	20,000	8,000
A03902 Printing and Publication			<u>1,000</u>	<u>20,000</u>	<u>10,000</u>
001 Printing and publication			1,000	20,000	10,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity			1,000	10,000	10,000
A03970 Others			<u>3,000</u>	<u>20,000</u>	<u>10,000</u>
002 Other Contingencies			3,000	20,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
AD4299 District Public Safty Commission, Abbottabad.					
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
District Public Safty Commission, Abbottabad.			5,785,000	5,329,000	7,441,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CL4020 District Public Safty Commission, Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,316,000</u>	<u>1,884,000</u>	<u>3,752,000</u>
A011 TOTAL PAY	4	4	<u>2,389,000</u>	<u>843,000</u>	<u>2,508,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,571,000</u>	<u>570,000</u>	<u>1,649,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,571,000</u>	<u>570,000</u>	<u>1,649,000</u>
S014 Secretary (BPS-17)	1	1	924,000		970,000
C082 Computer Operator (BPS-16)	1	1	647,000		679,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>818,000</u>	<u>273,000</u>	<u>859,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>818,000</u>	<u>273,000</u>	<u>859,000</u>
S115 Stenographer (BPS-14)	1	1	594,000		624,000
N005 Naib Qasid (BPS-03)	1	1	224,000		235,000
A012 TOTAL ALLOWANCES			<u>927,000</u>	<u>1,041,000</u>	<u>1,244,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>914,000</u>	<u>998,000</u>	<u>1,180,000</u>
A01202 House Rent Allowance			86,000	75,000	90,000
A01203 Conveyance Allowance			94,000	82,000	99,000
A01207 Washing Allowance			14,000	12,000	15,000
A01208 Dress Allowance			14,000	12,000	15,000
A0120D Integrated Allowance			9,000	8,000	9,000
A01217 Medical Allowance			42,000	36,000	44,000
A0121T Adhoc Relief Allowance 2013			10,000	9,000	11,000
A01226 Computer Allowance			21,000	18,000	22,000
A0122C Adhoc Relief Allowance - 2015			7,000	6,000	7,000
A01233 Unattractive Area Allowance			<u>65,000</u>	<u>57,000</u>	<u>68,000</u>
001 Unattractive Area Allowance			65,000	57,000	68,000
A0124H Special Allowance-2021			48,000	42,000	50,000
A0124L Weather Allowance			9,000		9,000
A0124N Disparity Reduction Allowance 2022- 15%			88,000	77,000	92,000
A0124R Adhoc Relief Allowance 2022			88,000	77,000	92,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CL4020 District Public Safty Commission, Chitral					
A0124X Adhoc Relief Allowance 2023			319,000	276,000	335,000
A0125E Adhoc Relief Allowance 2024				211,000	222,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,000</u>	<u>43,000</u>	<u>64,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A01284 Firewood Allowance			13,000	13,000	14,000
A03 TOTAL OPERATING EXPENSES			<u>76,000</u>	<u>76,000</u>	<u>84,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
A03201 Postage and Telegraph			6,000	6,000	7,000
A03202 Telephone and Trunk Call			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	50,000	55,000
A039 TOTAL GENERAL			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
A03901 Stationery			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001 Stationery			7,000	7,000	8,000
A03902 Printing and Publication			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Printing and publication			4,000	4,000	4,000
A03907 Advertising & Publicity			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Advertising and Publicity			6,000	6,000	7,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
002 Other Contingencies			1,000	1,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CL4020 District Public Safty Commission, Chitral					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
District Public Safty Commission, Chitral			3,395,000	1,963,000	3,839,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DA4234 District Public Safty Commission, Dir Lower.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,679,000</u>	<u>725,000</u>	<u>2,948,000</u>
A011 TOTAL PAY	4	4	<u>2,350,000</u>	<u>324,000</u>	<u>2,467,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,571,000</u>		<u>1,649,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,571,000</u>		<u>1,649,000</u>
S014 Secretary (BPS-17)	1	1	924,000		970,000
C082 Computer Operator (BPS-16)	1	1	647,000		679,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>779,000</u>	<u>324,000</u>	<u>818,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>779,000</u>	<u>324,000</u>	<u>818,000</u>
S115 Stenographer (BPS-14)	1	1	449,000		471,000
N005 Naib Qasid (BPS-03)	1	1	330,000		347,000
A012 TOTAL ALLOWANCES			<u>329,000</u>	<u>401,000</u>	<u>481,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>329,000</u>	<u>371,000</u>	<u>431,000</u>
A01202 House Rent Allowance			31,000	27,000	33,000
A01203 Conveyance Allowance			24,000	22,000	25,000
A01207 Washing Allowance			14,000	12,000	15,000
A01208 Dress Allowance			14,000	12,000	15,000
A0120D Integrated Allowance			9,000	8,000	9,000
A01217 Medical Allowance			21,000	18,000	22,000
A0121T Adhoc Relief Allowance 2013			4,000	5,000	4,000
A0122C Adhoc Relief Allowance - 2015			3,000	3,000	3,000
A01233 Unattractive Area Allowance			<u>14,000</u>	<u>12,000</u>	<u>15,000</u>
001 Unattractive Area Allowance			14,000	12,000	15,000
A0124N Disparity Reduction Allowance 2022- 15%			35,000	31,000	37,000
A0124R Adhoc Relief Allowance 2022			35,000	31,000	37,000
A0124X Adhoc Relief Allowance 2023			125,000	109,000	131,000
A0125E Adhoc Relief Allowance 2024				81,000	85,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DA4234 District Public Safty Commission, Dir Lower.					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A032 TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			15,000	15,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A03805 Travelling Allowance			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001 Travelling Allowance			22,000	22,000	24,000
A039 TOTAL GENERAL			<u>16,000</u>	<u>16,000</u>	<u>18,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Stationery			10,000	10,000	11,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Others			6,000	6,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Machinery and Equipment			2,000	2,000	2,000

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HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DA4234 District Public Safty Commission, Dir Lower.					
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
District Public Safty Commission, Dir Lower.			2,740,000	786,000	3,015,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DI4003 District Public Safty Commission, D.I.KHAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,276,000</u>	<u>3,539,000</u>	<u>5,512,000</u>
A011 TOTAL PAY	4	4	<u>2,244,000</u>	<u>1,514,000</u>	<u>2,355,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,571,000</u>	<u>1,150,000</u>	<u>1,649,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,571,000</u>	<u>1,150,000</u>	<u>1,649,000</u>
S014 Secretary (BPS-17)	1	1	924,000		970,000
C082 Computer Operator (BPS-16)	1	1	647,000		679,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>673,000</u>	<u>364,000</u>	<u>706,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>673,000</u>	<u>364,000</u>	<u>706,000</u>
S115 Stenographer (BPS-14)	1	1	449,000		471,000
N005 Naib Qasid (BPS-03)	1	1	224,000		235,000
A012 TOTAL ALLOWANCES			<u>2,032,000</u>	<u>2,025,000</u>	<u>3,157,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,032,000</u>	<u>1,995,000</u>	<u>3,107,000</u>
A01202 House Rent Allowance			194,000	153,000	204,000
A01203 Conveyance Allowance			176,000	140,000	185,000
A01207 Washing Allowance			21,000	11,000	22,000
A01208 Dress Allowance			18,000	11,000	19,000
A0120D Integrated Allowance			30,000	7,000	32,000
A01217 Medical Allowance			78,000	57,000	82,000
A0121T Adhoc Relief Allowance 2013			7,000	4,000	7,000
A01226 Computer Allowance			21,000	18,000	22,000
A0122C Adhoc Relief Allowance - 2015			11,000	3,000	12,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			679,000		713,000
A0123K Superior Executive Allowance				589,000	618,000
A0124H Special Allowance-2021			48,000	42,000	50,000
A0124L Weather Allowance				5,000	10,000
A0124N Disparity Reduction Allowance 2022- 15%			100,000	69,000	105,000

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DI4003 District Public Safty Commission, D.I.KHAN					
A0124R Adhoc Relief Allowance 2022			146,000	128,000	153,000
A0124X Adhoc Relief Allowance 2023			503,000	429,000	528,000
A0125E Adhoc Relief Allowance 2024				329,000	345,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>451,000</u>	<u>542,000</u>	<u>496,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>25,000</u>	<u>12,000</u>
A03201 Postage and Telegraph			10,000	15,000	11,000
A03202 Telephone and Trunk Call			1,000	10,000	1,000
A033 TOTAL UTILITIES			<u>43,000</u>	<u>93,000</u>	<u>47,000</u>
A03303 Electricity			<u>43,000</u>	<u>93,000</u>	<u>47,000</u>
001 Electricity			43,000	93,000	47,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A03402 Rent for Office Building			300,000	300,000	330,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>86,000</u>	<u>55,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>86,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	86,000	55,000
A039 TOTAL GENERAL			<u>47,000</u>	<u>38,000</u>	<u>52,000</u>
A03901 Stationery			<u>37,000</u>	<u>30,000</u>	<u>41,000</u>
001 Stationery			37,000	30,000	41,000
A03902 Printing and Publication			<u>1,000</u>		<u>1,000</u>
001 Printing and publication			1,000		1,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DI4003 District Public Safty Commission, D.I.KHAN					
001 Advertising and Publicity			1,000		1,000
A03970 Others			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001 Others			8,000	8,000	9,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>24,000</u>	<u>20,000</u>	<u>26,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>10,000</u>	<u>13,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>10,000</u>	<u>13,000</u>
001 Machinery and Equipment			12,000	10,000	13,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>10,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			12,000	10,000	13,000
District Public Safty Commission, D.I.KHAN			4,751,000	4,101,000	6,034,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DP4022 District Public Safty Commission, Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,788,000</u>	<u>3,133,000</u>	<u>4,505,000</u>
A011 TOTAL PAY	4	4	<u>2,389,000</u>	<u>1,435,000</u>	<u>2,508,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,571,000</u>	<u>489,000</u>	<u>1,649,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,571,000</u>	<u>489,000</u>	<u>1,649,000</u>
S014 Secretary (BPS-17)	1	1	924,000		970,000
C082 Computer Operator (BPS-16)	1	1	647,000		679,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>818,000</u>	<u>946,000</u>	<u>859,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>818,000</u>	<u>946,000</u>	<u>859,000</u>
S115 Stenographer (BPS-14)	1	1	594,000		624,000
N005 Naib Qasid (BPS-03)	1	1	224,000		235,000
A012 TOTAL ALLOWANCES			<u>1,399,000</u>	<u>1,698,000</u>	<u>1,997,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,399,000</u>	<u>1,630,000</u>	<u>1,907,000</u>
A01202 House Rent Allowance			133,000	116,000	140,000
A01203 Conveyance Allowance			133,000	116,000	140,000
A01207 Washing Allowance			14,000	12,000	15,000
A01208 Dress Allowance			14,000	12,000	15,000
A0120D Integrated Allowance			9,000	8,000	9,000
A01217 Medical Allowance			63,000	54,000	66,000
A0121T Adhoc Relief Allowance 2013			13,000	12,000	14,000
A01226 Computer Allowance			21,000	18,000	22,000
A0122C Adhoc Relief Allowance - 2015			9,000	8,000	9,000
A01233 Unattractive Area Allowance			<u>48,000</u>	<u>42,000</u>	<u>50,000</u>
001 Unattractive Area Allowance			48,000	42,000	50,000
A0124H Special Allowance-2021			97,000	84,000	102,000
A0124L Weather Allowance				56,000	60,000
A0124N Disparity Reduction Allowance 2022- 15%			151,000	131,000	159,000
A0124R Adhoc Relief Allowance 2022			151,000	131,000	159,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DP4022 District Public Safty Commission, Dir Upper					
A0124X Adhoc Relief Allowance 2023			543,000	471,000	570,000
A0125E Adhoc Relief Allowance 2024				359,000	377,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>68,000</u>	<u>90,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A01284 Firewood Allowance				38,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>505,000</u>	<u>521,000</u>	<u>555,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			30,000	30,000	33,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>100,000</u>	<u>68,000</u>
A03303 Electricity			<u>62,000</u>	<u>100,000</u>	<u>68,000</u>
001 Electricity			62,000	100,000	68,000
A034 TOTAL OCCUPANCY COSTS			<u>314,000</u>	<u>297,000</u>	<u>345,000</u>
A03402 Rent for Office Building			314,000	297,000	345,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
A03805 Travelling Allowance			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
001 Travelling Allowance			44,000	44,000	48,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>45,000</u>	<u>55,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Stationery			25,000	25,000	28,000
A03902 Printing and Publication			<u>4,000</u>		<u>4,000</u>
001 Printing and publication			4,000		4,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DP4022 District Public Safty Commission, Dir Upper					
001 Advertising and Publicity			1,000		1,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Others			20,000	20,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>200,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture				100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Machinery and Equipment			25,000	25,000	28,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A13201 Furniture and Fixture			25,000	25,000	28,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DP4022 District Public Safty Commission, Dir Upper					
District Public Safty Commission, Dir Upper			4,345,000	3,904,000	5,119,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HG4009 District Public Safty Commission, Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,781,000</u>	<u>671,000</u>	<u>2,000,000</u>
A011 TOTAL PAY	4	4	<u>1,478,000</u>	<u>300,000</u>	<u>1,552,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>634,000</u>		<u>666,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>634,000</u>		<u>666,000</u>
S014 Secretary (BPS-17)	1	1	198,000		208,000
C082 Computer Operator (BPS-16)	1	1	436,000		458,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>844,000</u>	<u>300,000</u>	<u>886,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>844,000</u>	<u>300,000</u>	<u>886,000</u>
S115 Stenographer (BPS-14)	1	1	620,000		651,000
N005 Naib Qasid (BPS-03)	1	1	224,000		235,000
A012 TOTAL ALLOWANCES			<u>303,000</u>	<u>371,000</u>	<u>448,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>303,000</u>	<u>341,000</u>	<u>398,000</u>
A01202 House Rent Allowance			31,000	27,000	33,000
A01203 Conveyance Allowance			24,000	22,000	25,000
A01207 Washing Allowance			14,000	12,000	15,000
A01208 Dress Allowance			14,000	12,000	15,000
A0120D Integrated Allowance			9,000	8,000	9,000
A01217 Medical Allowance			21,000	18,000	22,000
A0121T Adhoc Relief Allowance 2013			4,000	5,000	4,000
A0122C Adhoc Relief Allowance - 2015			3,000	3,000	3,000
A0124N Disparity Reduction Allowance 2022- 15%			33,000	29,000	35,000
A0124R Adhoc Relief Allowance 2022			33,000	29,000	35,000
A0124X Adhoc Relief Allowance 2023			117,000	101,000	123,000
A0125E Adhoc Relief Allowance 2024				75,000	79,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HG4009 District Public Safty Commission, Hangu					
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>319,000</u>	<u>319,000</u>	<u>352,000</u>
A032 TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>34,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			27,000	27,000	30,000
A033 TOTAL UTILITIES			<u>247,000</u>	<u>247,000</u>	<u>272,000</u>
A03303 Electricity			<u>247,000</u>	<u>247,000</u>	<u>272,000</u>
001 Electricity			247,000	247,000	272,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A03805 Travelling Allowance			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001 Travelling Allowance			14,000	14,000	15,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>31,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Stationery			15,000	15,000	17,000
A03907 Advertising & Publicity			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Advertising and Publicity			6,000	6,000	7,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Others			6,000	6,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HG4009 District Public Safty Commission, Hangu					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Machinery and Equipment			2,000	2,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	2,000	2,000
District Public Safty Commission, Hangu			2,106,000	996,000	2,358,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HR4035 District Public Safty Commission, Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,180,000</u>	<u>3,910,000</u>	<u>5,761,000</u>
A011 TOTAL PAY	4	4	<u>2,033,000</u>	<u>1,561,000</u>	<u>2,134,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,360,000</u>	<u>1,017,000</u>	<u>1,428,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,360,000</u>	<u>1,017,000</u>	<u>1,428,000</u>
S014 Secretary (BPS-17)	1	1	713,000		749,000
C082 Computer Operator (BPS-16)	1	1	647,000		679,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>673,000</u>	<u>544,000</u>	<u>706,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>673,000</u>	<u>544,000</u>	<u>706,000</u>
S115 Stenographer (BPS-14)	1	1	449,000		471,000
N005 Naib Qasid (BPS-03)	1	1	224,000		235,000
A012 TOTAL ALLOWANCES			<u>2,147,000</u>	<u>2,349,000</u>	<u>3,627,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,147,000</u>	<u>2,319,000</u>	<u>3,577,000</u>
A01202 House Rent Allowance			145,000	143,000	152,000
A01203 Conveyance Allowance			116,000	114,000	122,000
A01207 Washing Allowance			3,000	11,000	3,000
A01208 Dress Allowance			3,000	11,000	3,000
A0120D Integrated Allowance			2,000	7,000	2,000
A01217 Medical Allowance			52,000	57,000	55,000
A0121T Adhoc Relief Allowance 2013			14,000	12,000	15,000
A0122C Adhoc Relief Allowance - 2015			10,000	8,000	11,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,062,000		1,115,000
A0123K Superior Executive Allowance				920,000	966,000
A0124H Special Allowance-2021			48,000	42,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%			46,000	50,000	48,000
A0124R Adhoc Relief Allowance 2022			149,000	139,000	156,000
A0124X Adhoc Relief Allowance 2023			497,000	465,000	522,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HR4035 District Public Safty Commission, Haripur					
A0125E Adhoc Relief Allowance 2024				340,000	357,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>218,000</u>	<u>301,000</u>	<u>250,000</u>
A032 TOTAL COMMUNICATIONS			<u>22,000</u>	<u>31,000</u>	<u>24,000</u>
A03201 Postage and Telegraph			10,000	30,000	11,000
A03202 Telephone and Trunk Call			12,000	1,000	13,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>180,000</u>	<u>175,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>170,000</u>	<u>165,000</u>
001 Travelling Allowance			150,000	170,000	165,000
A03808 Conveyance Charges				<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges				10,000	10,000
A039 TOTAL GENERAL			<u>46,000</u>	<u>90,000</u>	<u>51,000</u>
A03901 Stationery			<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
001 Stationery			25,000	50,000	28,000
A03902 Printing and Publication			<u>1,000</u>		<u>1,000</u>
001 Printing and publication			1,000		1,000
A03970 Others			<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
002 Other Contingencies			20,000	40,000	22,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>200,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>200,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>200,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	200,000	1,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HR4035 District Public Safty Commission, Haripur					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>		<u>1,000</u>
001 Furniture & Fixture			2,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>13,000</u>	<u>50,000</u>	<u>14,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>20,000</u>	<u>13,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>20,000</u>	<u>13,000</u>
001 Machinery and Equipment			12,000	20,000	13,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	30,000	1,000
District Public Safty Commission, Haripur			4,415,000	4,461,000	6,027,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KD4001 District Public Safty Commission, Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,915,000</u>	<u>2,807,000</u>	<u>3,046,000</u>
A011 TOTAL PAY	4	4	<u>1,624,000</u>	<u>1,064,000</u>	<u>1,705,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,043,000</u>	<u>812,000</u>	<u>1,095,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,043,000</u>	<u>812,000</u>	<u>1,095,000</u>
S014 Secretary (BPS-17)	1	1	607,000		637,000
C082 Computer Operator (BPS-16)	1	1	436,000		458,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>581,000</u>	<u>252,000</u>	<u>610,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>581,000</u>	<u>252,000</u>	<u>610,000</u>
S115 Stenographer (BPS-14)	1	1	383,000		402,000
N005 Naib Qasid (BPS-03)	1	1	198,000		208,000
A012 TOTAL ALLOWANCES			<u>291,000</u>	<u>1,743,000</u>	<u>1,341,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>291,000</u>	<u>1,713,000</u>	<u>1,291,000</u>
A01202 House Rent Allowance			30,000	106,000	32,000
A01203 Conveyance Allowance			24,000	82,000	25,000
A01207 Washing Allowance			14,000	12,000	15,000
A01208 Dress Allowance			14,000	12,000	15,000
A0120D Integrated Allowance			9,000	8,000	9,000
A01217 Medical Allowance			21,000	41,000	22,000
A0121T Adhoc Relief Allowance 2013			3,000	10,000	3,000
A0122C Adhoc Relief Allowance - 2015			2,000	9,000	2,000
A01233 Unattractive Area Allowance			<u>21,000</u>	<u>66,000</u>	<u>22,000</u>
001 Unattractive Area Allowance			21,000	66,000	22,000
A0123K Superior Executive Allowance				713,000	749,000
A0124N Disparity Reduction Allowance 2022- 15%			28,000	24,000	29,000
A0124R Adhoc Relief Allowance 2022			28,000	95,000	29,000
A0124X Adhoc Relief Allowance 2023			97,000	309,000	102,000
A0125E Adhoc Relief Allowance 2024				226,000	237,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KD4001 District Public Safty Commission, Kohistan					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES				<u>598,000</u>	<u>570,000</u>
A034 TOTAL OCCUPANCY COSTS				<u>198,000</u>	<u>220,000</u>
A03402 Rent for Office Building				198,000	220,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>200,000</u>	<u>150,000</u>
A03805 Travelling Allowance				<u>200,000</u>	<u>150,000</u>
001 Travelling Allowance				200,000	150,000
A039 TOTAL GENERAL				<u>200,000</u>	<u>200,000</u>
A03901 Stationery				<u>60,000</u>	<u>60,000</u>
001 Stationery				60,000	60,000
A03902 Printing and Publication				<u>20,000</u>	<u>20,000</u>
001 Printing and publication				20,000	20,000
A03905 Newspapers Periodicals and Books				10,000	10,000
A03907 Advertising & Publicity				<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity				50,000	50,000
A03970 Others				<u>60,000</u>	<u>60,000</u>
001 Others				60,000	60,000
A09 TOTAL PHYSICAL ASSETS				<u>600,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>300,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>300,000</u>	<u>1,000</u>
001 Plant and Machinery				300,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KD4001 District Public Safty Commission, Kohistan					
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>300,000</u>	<u>1,000</u>
001 Furniture & Fixture				300,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>30,000</u>	<u>30,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment				<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment				10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE				<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture				20,000	20,000
District Public Safty Commission, Kohistan			1,915,000	4,035,000	3,648,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KK4006 District Public Safty Commission, Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,620,000</u>	<u>2,429,000</u>	<u>3,239,000</u>
A011 TOTAL PAY	4	4	<u>1,677,000</u>	<u>1,104,000</u>	<u>1,761,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>674,000</u>	<u>788,000</u>	<u>708,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>674,000</u>	<u>788,000</u>	<u>708,000</u>
S014 Secretary (BPS-17)	1	1	370,000		389,000
C082 Computer Operator (BPS-16)	1	1	304,000		319,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>1,003,000</u>	<u>316,000</u>	<u>1,053,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>1,003,000</u>	<u>316,000</u>	<u>1,053,000</u>
S115 Stenographer (BPS-14)	1	1	660,000		693,000
N005 Naib Qasid (BPS-03)	1	1	343,000		360,000
A012 TOTAL ALLOWANCES			<u>943,000</u>	<u>1,325,000</u>	<u>1,478,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>943,000</u>	<u>1,295,000</u>	<u>1,428,000</u>
A01202 House Rent Allowance			87,000	83,000	91,000
A01203 Conveyance Allowance			94,000	87,000	99,000
A01207 Washing Allowance			14,000	12,000	15,000
A01208 Dress Allowance			14,000	12,000	15,000
A0120D Integrated Allowance			9,000	8,000	9,000
A01217 Medical Allowance			42,000	39,000	44,000
A0121T Adhoc Relief Allowance 2013			13,000	13,000	14,000
A01226 Computer Allowance			21,000	18,000	22,000
A0122C Adhoc Relief Allowance - 2015			9,000	9,000	9,000
A0123K Superior Executive Allowance				147,000	154,000
A0124H Special Allowance-2021			48,000	42,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%			106,000	92,000	111,000
A0124R Adhoc Relief Allowance 2022			106,000	101,000	111,000
A0124X Adhoc Relief Allowance 2023			380,000	361,000	399,000
A0125E Adhoc Relief Allowance 2024				271,000	285,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KK4006 District Public Safty Commission, Karak					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>126,000</u>	<u>55,000</u>	<u>139,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>5,000</u>	<u>7,000</u>
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>30,000</u>	<u>110,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>30,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	30,000	110,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Stationery			10,000	10,000	11,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
002 Other Contingencies			10,000	10,000	11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,200,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>1,200,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				1,200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>		<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001 Machinery and Equipment			1,000		1,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KK4006 District Public Safty Commission, Karak					
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			1,000		1,000
District Public Safty Commission, Karak			2,748,000	3,684,000	3,381,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KT4320 District Public Safty Commission, Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,112,000</u>	<u>2,893,000</u>	<u>3,678,000</u>
A011 TOTAL PAY	4	4	<u>1,795,000</u>	<u>1,375,000</u>	<u>1,884,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,043,000</u>	<u>706,000</u>	<u>1,095,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,043,000</u>	<u>706,000</u>	<u>1,095,000</u>
S014 Secretary (BPS-17)	1	1	607,000		637,000
C082 Computer Operator (BPS-16)	1	1	436,000		458,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>752,000</u>	<u>669,000</u>	<u>789,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>752,000</u>	<u>669,000</u>	<u>789,000</u>
S115 Stenographer (BPS-14)	1	1	528,000		554,000
N005 Naib Qasid (BPS-03)	1	1	224,000		235,000
A012 TOTAL ALLOWANCES			<u>1,317,000</u>	<u>1,518,000</u>	<u>1,794,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,317,000</u>	<u>1,488,000</u>	<u>1,744,000</u>
A01202 House Rent Allowance			133,000	116,000	140,000
A01203 Conveyance Allowance			133,000	116,000	140,000
A01207 Washing Allowance			14,000	12,000	15,000
A01208 Dress Allowance			14,000	12,000	15,000
A0120D Integrated Allowance			9,000	8,000	9,000
A01217 Medical Allowance			63,000	54,000	66,000
A0121T Adhoc Relief Allowance 2013			13,000	12,000	14,000
A01226 Computer Allowance			21,000	18,000	22,000
A0122C Adhoc Relief Allowance - 2015			9,000	9,000	9,000
A0124H Special Allowance-2021			97,000	84,000	102,000
A0124N Disparity Reduction Allowance 2022- 15%			144,000	125,000	151,000
A0124R Adhoc Relief Allowance 2022			144,000	125,000	151,000
A0124X Adhoc Relief Allowance 2023			523,000	453,000	549,000
A0125E Adhoc Relief Allowance 2024				344,000	361,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KT4320 District Public Safty Commission, Kohat					
A01274 Medical Charges				30,000	50,000
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			452,000	482,000	500,000
A032 TOTAL COMMUNICATIONS			58,000	58,000	65,000
A03201 Postage and Telegraph			8,000	8,000	10,000
A03202 Telephone and Trunk Call			50,000	50,000	55,000
A033 TOTAL UTILITIES			69,000	69,000	77,000
A03301 Gas			25,000	25,000	28,000
A03302 Water			7,000	7,000	8,000
A03303 Electricity			37,000	37,000	41,000
001 Electricity			37,000	37,000	41,000
A034 TOTAL OCCUPANCY COSTS			80,000	80,000	88,000
A03402 Rent for Office Building			80,000	80,000	88,000
A038 TOTAL TRAVEL & TRANSPORTATION			100,000	105,000	110,000
A03805 Travelling Allowance			80,000	80,000	88,000
001 Travelling Allowance			80,000	80,000	88,000
A03808 Conveyance Charges			20,000	25,000	22,000
001 Conveyance Charges			20,000	25,000	22,000
A039 TOTAL GENERAL			145,000	170,000	160,000
A03901 Stationery			30,000	40,000	33,000
001 Stationery			30,000	40,000	33,000
A03902 Printing and Publication			30,000	30,000	33,000
001 Printing and publication			30,000	30,000	33,000
A03905 Newspapers Periodicals and Books			15,000	10,000	17,000
A03907 Advertising & Publicity			50,000	70,000	55,000
001 Advertising and Publicity			50,000	70,000	55,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KT4320 District Public Safty Commission, Kohat					
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Others			20,000	20,000	22,000
A06 TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A06301 Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Entertainment & Gifts			20,000	20,000	22,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	50,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>87,000</u>	<u>87,000</u>	<u>91,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
A13201 Furniture and Fixture			37,000	37,000	41,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KT4320 District Public Safty Commission, Kohat					
District Public Safty Commission, Kohat			3,673,000	3,532,000	4,293,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
LK4013 District Public Safty Commission, Lakki					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,228,000</u>	<u>3,467,000</u>	<u>4,351,000</u>
A011 TOTAL PAY	4	4	<u>2,108,000</u>	<u>1,255,000</u>	<u>2,213,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,501,000</u>	<u>1,255,000</u>	<u>1,576,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,501,000</u>	<u>1,255,000</u>	<u>1,576,000</u>
S014 Secretary (BPS-17)	1	1	713,000		749,000
C082 Computer Operator (BPS-16)	1	1	788,000		827,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>607,000</u>		<u>637,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>607,000</u>		<u>637,000</u>
S115 Stenographer (BPS-14)	1	1	383,000		402,000
N005 Naib Qasid (BPS-03)	1	1	224,000		235,000
A012 TOTAL ALLOWANCES			<u>120,000</u>	<u>2,212,000</u>	<u>2,138,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>2,182,000</u>	<u>2,088,000</u>
A01202 House Rent Allowance				80,000	84,000
A01203 Conveyance Allowance			17,000	60,000	18,000
A01217 Medical Allowance			8,000	26,000	8,000
A0121T Adhoc Relief Allowance 2013			4,000	16,000	4,000
A0122C Adhoc Relief Allowance - 2015			3,000	11,000	3,000
A0123K Superior Executive Allowance				1,168,000	1,226,000
A0124H Special Allowance-2021			22,000	73,000	23,000
A0124N Disparity Reduction Allowance 2022- 15%			33,000	10,000	35,000
A0124R Adhoc Relief Allowance 2022			33,000	117,000	35,000
A0124X Adhoc Relief Allowance 2023				360,000	378,000
A0125E Adhoc Relief Allowance 2024				261,000	274,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
LK4013 District Public Safty Commission, Lakki					
A03 TOTAL OPERATING EXPENSES			<u>599,000</u>	<u>599,000</u>	<u>664,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>34,000</u>
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			25,000	25,000	28,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
A03303 Electricity			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
001 Electricity			62,000	62,000	68,000
A034 TOTAL OCCUPANCY COSTS			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
A03402 Rent for Office Building			330,000	330,000	363,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	100,000	110,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Conveyance Charges			10,000	10,000	11,000
A039 TOTAL GENERAL			<u>67,000</u>	<u>67,000</u>	<u>78,000</u>
A03901 Stationery			<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
001 Stationery			37,000	37,000	45,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Printing and publication			10,000	10,000	11,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Others			20,000	20,000	22,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
LK4013 District Public Safty Commission, Lakki					
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Machinery and Equipment			20,000	20,000	22,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			12,000	12,000	13,000
District Public Safty Commission, Lakki			2,863,000	4,102,000	5,052,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MA4284 District Public Safty Commission, Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,732,000</u>	<u>5,622,000</u>	<u>6,711,000</u>
A011 TOTAL PAY	4	4	<u>1,585,000</u>	<u>2,333,000</u>	<u>1,664,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,083,000</u>	<u>1,750,000</u>	<u>1,137,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,083,000</u>	<u>1,750,000</u>	<u>1,137,000</u>
S014 Secretary (BPS-17)	1	1	647,000		679,000
C082 Computer Operator (BPS-16)	1	1	436,000		458,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>502,000</u>	<u>583,000</u>	<u>527,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>502,000</u>	<u>583,000</u>	<u>527,000</u>
S115 Stenographer (BPS-14)	1	1	304,000		319,000
N005 Naib Qasid (BPS-03)	1	1	198,000		208,000
A012 TOTAL ALLOWANCES			<u>3,147,000</u>	<u>3,289,000</u>	<u>5,047,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,147,000</u>	<u>3,259,000</u>	<u>4,997,000</u>
A01202 House Rent Allowance			224,000	195,000	235,000
A01203 Conveyance Allowance			202,000	176,000	212,000
A01207 Washing Allowance			14,000	12,000	15,000
A01208 Dress Allowance			14,000	12,000	15,000
A0120D Integrated Allowance			9,000	8,000	9,000
A01217 Medical Allowance			92,000	81,000	97,000
A0121T Adhoc Relief Allowance 2013			21,000	18,000	22,000
A01226 Computer Allowance			21,000	18,000	22,000
A0122C Adhoc Relief Allowance - 2015			14,000	13,000	15,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,253,000		1,316,000
A0123K Superior Executive Allowance				1,085,000	1,139,000
A0124H Special Allowance-2021			97,000	84,000	102,000
A0124L Weather Allowance			8,000	10,000	10,000
A0124N Disparity Reduction Allowance 2022- 15%			118,000	103,000	124,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MA4284 District Public Safty Commission, Mansehra					
A0124R Adhoc Relief Allowance 2022			243,000	211,000	255,000
A0124X Adhoc Relief Allowance 2023			817,000	708,000	858,000
A0125E Adhoc Relief Allowance 2024				525,000	551,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>135,000</u>	<u>193,000</u>	<u>148,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001 Travelling Allowance			80,000	80,000	88,000
A039 TOTAL GENERAL			<u>52,000</u>	<u>110,000</u>	<u>57,000</u>
A03901 Stationery			<u>37,000</u>	<u>50,000</u>	<u>41,000</u>
001 Stationery			37,000	50,000	41,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	20,000	1,000
A03970 Others			<u>14,000</u>	<u>40,000</u>	<u>15,000</u>
001 Others			14,000	40,000	15,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>101,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	100,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MA4284 District Public Safty Commission, Mansehra					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001 Machinery and Equipment			12,000	12,000	13,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			12,000	12,000	13,000
District Public Safty Commission, Mansehra			4,893,000	5,940,000	6,887,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MD4215 District Public Safty Commission, Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,830,000</u>	<u>1,824,000</u>	<u>3,239,000</u>
A011 TOTAL PAY	4	4	<u>1,624,000</u>	<u>835,000</u>	<u>1,705,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,043,000</u>	<u>597,000</u>	<u>1,095,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,043,000</u>	<u>597,000</u>	<u>1,095,000</u>
S014 Secretary (BPS-17)	1	1	607,000		637,000
C082 Computer Operator (BPS-16)	1	1	436,000		458,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>581,000</u>	<u>238,000</u>	<u>610,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>581,000</u>	<u>238,000</u>	<u>610,000</u>
S115 Stenographer (BPS-14)	1	1	383,000		402,000
N005 Naib Qasid (BPS-03)	1	1	198,000		208,000
A012 TOTAL ALLOWANCES			<u>1,206,000</u>	<u>989,000</u>	<u>1,534,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,206,000</u>	<u>959,000</u>	<u>1,484,000</u>
A01202 House Rent Allowance			128,000	75,000	134,000
A01203 Conveyance Allowance			128,000	82,000	134,000
A01207 Washing Allowance			14,000	12,000	15,000
A01208 Dress Allowance			14,000	12,000	15,000
A0120D Integrated Allowance			9,000	8,000	9,000
A01217 Medical Allowance			61,000	36,000	64,000
A0121T Adhoc Relief Allowance 2013			9,000	9,000	9,000
A01226 Computer Allowance			19,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			7,000	6,000	7,000
A01233 Unattractive Area Allowance			<u>47,000</u>	<u>30,000</u>	<u>49,000</u>
001 Unattractive Area Allowance			47,000	30,000	49,000
A0124H Special Allowance-2021			94,000	42,000	99,000
A0124N Disparity Reduction Allowance 2022- 15%			118,000	73,000	124,000
A0124R Adhoc Relief Allowance 2022			118,000	73,000	124,000
A0124X Adhoc Relief Allowance 2023			440,000	274,000	462,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MD4215 District Public Safty Commission, Malakand					
A0125E Adhoc Relief Allowance 2024				209,000	219,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>122,000</u>	<u>122,000</u>	<u>135,000</u>
A032 TOTAL COMMUNICATIONS			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			5,000	5,000	6,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001 Travelling Allowance			80,000	80,000	88,000
A039 TOTAL GENERAL			<u>32,000</u>	<u>32,000</u>	<u>36,000</u>
A03901 Stationery			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
001 Stationery			17,000	17,000	19,000
A03902 Printing and Publication			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Printing and publication			6,000	6,000	7,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001 Others			8,000	8,000	9,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MD4215 District Public Safty Commission, Malakand					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
District Public Safty Commission, Malakand			2,956,000	1,950,000	3,378,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MR4005 District Public Safty Commission, Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,013,000</u>	<u>3,685,000</u>	<u>5,055,000</u>
A011 TOTAL PAY	4	4	<u>2,614,000</u>	<u>1,587,000</u>	<u>2,745,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>2,033,000</u>	<u>969,000</u>	<u>2,135,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>2,033,000</u>	<u>969,000</u>	<u>2,135,000</u>
S014 Secretary (BPS-17)	1	1	1,360,000		1,428,000
C082 Computer Operator (BPS-16)	1	1	673,000		707,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>581,000</u>	<u>618,000</u>	<u>610,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>581,000</u>	<u>618,000</u>	<u>610,000</u>
S115 Stenographer (BPS-14)	1	1	317,000		333,000
N005 Naib Qasid (BPS-03)	1	1	264,000		277,000
A012 TOTAL ALLOWANCES			<u>1,399,000</u>	<u>2,098,000</u>	<u>2,310,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,399,000</u>	<u>2,068,000</u>	<u>2,260,000</u>
A01202 House Rent Allowance			132,000	141,000	139,000
A01203 Conveyance Allowance			133,000	200,000	140,000
A01207 Washing Allowance			14,000	12,000	15,000
A01208 Dress Allowance			14,000	12,000	15,000
A0120D Integrated Allowance			9,000	8,000	9,000
A01217 Medical Allowance			63,000	64,000	66,000
A0121T Adhoc Relief Allowance 2013			11,000	15,000	12,000
A01226 Computer Allowance			21,000	18,000	22,000
A0122C Adhoc Relief Allowance - 2015			8,000	10,000	8,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			209,000		219,000
A0123K Superior Executive Allowance				376,000	395,000
A0124H Special Allowance-2021			97,000	84,000	102,000
A0124N Disparity Reduction Allowance 2022- 15%			122,000	106,000	128,000
A0124R Adhoc Relief Allowance 2022			122,000	144,000	128,000
A0124X Adhoc Relief Allowance 2023			444,000	501,000	466,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MR4005 District Public Safty Commission, Mardan					
A0125E Adhoc Relief Allowance 2024				377,000	396,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>376,000</u>	<u>322,000</u>	<u>332,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
A03201 Postage and Telegraph			5,000	50,000	6,000
A03202 Telephone and Trunk Call			50,000	50,000	55,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
A03303 Electricity			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
001 Electricity			62,000	62,000	68,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>230,000</u>	<u>70,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>230,000</u>	<u>70,000</u>	<u>150,000</u>
001 Travelling Allowance			230,000	70,000	150,000
A039 TOTAL GENERAL			<u>29,000</u>	<u>90,000</u>	<u>53,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Stationery			25,000	25,000	28,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>50,000</u>	<u>15,000</u>
001 Advertising and Publicity			1,000	50,000	15,000
A03970 Others			<u>3,000</u>	<u>15,000</u>	<u>10,000</u>
002 Other Contingencies			3,000	15,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,200,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MR4005 District Public Safty Commission, Mardan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>31,000</u>	<u>11,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			1,000	30,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
District Public Safty Commission, Mardan			4,392,000	5,238,000	5,399,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
NR4220 District Public Safty Commission, Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,390,000</u>	<u>7,082,000</u>	<u>5,731,000</u>
A011 TOTAL PAY	4	4	<u>1,742,000</u>	<u>3,091,000</u>	<u>1,897,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,043,000</u>	<u>2,431,000</u>	<u>1,163,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,043,000</u>	<u>2,366,000</u>	<u>1,095,000</u>
S014 Secretary (BPS-17)	1	1	607,000		637,000
C082 Computer Operator (BPS-16)	1	1	436,000		458,000
A01102 Personal pay				65,000	68,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>699,000</u>	<u>660,000</u>	<u>734,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>699,000</u>	<u>660,000</u>	<u>734,000</u>
S115 Stenographer (BPS-14)	1	1	475,000		499,000
N005 Naib Qasid (BPS-03)	1	1	224,000		235,000
A012 TOTAL ALLOWANCES			<u>1,648,000</u>	<u>3,991,000</u>	<u>3,834,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,648,000</u>	<u>3,961,000</u>	<u>3,784,000</u>
A01202 House Rent Allowance			132,000	195,000	139,000
A01203 Conveyance Allowance			133,000	176,000	140,000
A01207 Washing Allowance			14,000	12,000	15,000
A01208 Dress Allowance			14,000	12,000	15,000
A0120D Integrated Allowance			9,000	8,000	9,000
A01217 Medical Allowance			72,000	95,000	76,000
A0121T Adhoc Relief Allowance 2013			19,000	34,000	20,000
A0122C Adhoc Relief Allowance - 2015			13,000	23,000	14,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			154,000		162,000
A0123K Superior Executive Allowance				1,251,000	1,314,000
A0124H Special Allowance-2021			97,000	84,000	102,000
A0124N Disparity Reduction Allowance 2022- 15%			177,000	154,000	186,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
NR4220 District Public Safty Commission, Nowshera					
A0124R Adhoc Relief Allowance 2022			177,000	279,000	186,000
A0124X Adhoc Relief Allowance 2023			637,000	936,000	669,000
A0125E Adhoc Relief Allowance 2024				702,000	737,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>102,000</u>	<u>92,000</u>	<u>113,000</u>
A032 TOTAL COMMUNICATIONS			<u>16,000</u>	<u>6,000</u>	<u>18,000</u>
A03201 Postage and Telegraph			6,000	6,000	7,000
A03202 Telephone and Trunk Call			10,000		11,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Travelling Allowance			30,000	30,000	33,000
A039 TOTAL GENERAL			<u>56,000</u>	<u>56,000</u>	<u>62,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Stationery			25,000	25,000	28,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Printing and publication			10,000	10,000	11,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
002 Other Contingencies			20,000	20,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,029,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>1,029,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				1,029,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
NR4220 District Public Safty Commission, Nowshera					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Machinery and Equipment			25,000	25,000	28,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A13201 Furniture and Fixture			25,000	25,000	28,000
District Public Safty Commission, Nowshera			3,544,000	8,255,000	5,902,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
PR4792 District Public Safty Commission, Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,791,000</u>	<u>3,298,000</u>	<u>5,084,000</u>
A011 TOTAL PAY	4	4	<u>1,808,000</u>	<u>1,283,000</u>	<u>1,898,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,043,000</u>	<u>812,000</u>	<u>1,095,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,043,000</u>	<u>812,000</u>	<u>1,095,000</u>
S014 Secretary (BPS-17)	1	1	607,000		637,000
C082 Computer Operator (BPS-16)	1	1	436,000		458,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>765,000</u>	<u>471,000</u>	<u>803,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>765,000</u>	<u>471,000</u>	<u>803,000</u>
S115 Stenographer (BPS-14)	1	1	541,000		568,000
N005 Naib Qasid (BPS-03)	1	1	224,000		235,000
A012 TOTAL ALLOWANCES			<u>1,983,000</u>	<u>2,015,000</u>	<u>3,186,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,983,000</u>	<u>1,985,000</u>	<u>3,136,000</u>
A01202 House Rent Allowance			294,000	255,000	309,000
A01203 Conveyance Allowance			109,000	95,000	114,000
A01217 Medical Allowance			42,000	41,000	44,000
A0121T Adhoc Relief Allowance 2013			14,000	12,000	15,000
A0122C Adhoc Relief Allowance - 2015			11,000	9,000	12,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			870,000		914,000
A0123K Superior Executive Allowance				713,000	749,000
A0124H Special Allowance-2021			48,000	42,000	50,000
A0124L Weather Allowance				4,000	10,000
A0124N Disparity Reduction Allowance 2022- 15%			48,000	43,000	50,000
A0124R Adhoc Relief Allowance 2022			133,000	114,000	140,000
A0124X Adhoc Relief Allowance 2023			414,000	377,000	435,000
A0125E Adhoc Relief Allowance 2024				280,000	294,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
PR4792 District Public Safty Commission, Peshawar					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>214,000</u>	<u>152,000</u>	<u>191,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,000</u>	<u>11,000</u>	<u>9,000</u>
A03201 Postage and Telegraph			7,000	10,000	8,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>40,000</u>	<u>111,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>30,000</u>	<u>100,000</u>
001 Travelling Allowance			150,000	30,000	100,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Conveyance Charges			10,000	10,000	11,000
A039 TOTAL GENERAL			<u>46,000</u>	<u>101,000</u>	<u>71,000</u>
A03901 Stationery			<u>25,000</u>	<u>60,000</u>	<u>40,000</u>
001 Stationery			25,000	60,000	40,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>20,000</u>	<u>40,000</u>	<u>30,000</u>
002 Other Contingencies			20,000	40,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
PR4792 District Public Safty Commission, Peshawar					
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
District Public Safty Commission, Peshawar			4,007,000	3,452,000	5,277,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SH4141 District Public Safty Commission, Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,508,000</u>	<u>3,511,000</u>	<u>4,231,000</u>
A011 TOTAL PAY	4	4	<u>1,954,000</u>	<u>1,661,000</u>	<u>2,052,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,083,000</u>	<u>679,000</u>	<u>1,137,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,083,000</u>	<u>679,000</u>	<u>1,137,000</u>
S014 Secretary (BPS-17)	1	1	647,000		679,000
C082 Computer Operator (BPS-16)	1	1	436,000		458,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>871,000</u>	<u>982,000</u>	<u>915,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>871,000</u>	<u>982,000</u>	<u>915,000</u>
S115 Stenographer (BPS-14)	1	1	673,000		707,000
N005 Naib Qasid (BPS-03)	1	1	198,000		208,000
A012 TOTAL ALLOWANCES			<u>1,554,000</u>	<u>1,850,000</u>	<u>2,179,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,554,000</u>	<u>1,820,000</u>	<u>2,129,000</u>
A01202 House Rent Allowance			133,000	116,000	140,000
A01203 Conveyance Allowance			133,000	116,000	140,000
A01207 Washing Allowance			14,000	12,000	15,000
A01208 Dress Allowance			14,000	12,000	15,000
A0120D Integrated Allowance			9,000	8,000	9,000
A01217 Medical Allowance			63,000	54,000	66,000
A0121T Adhoc Relief Allowance 2013			22,000	20,000	23,000
A01226 Computer Allowance			21,000	18,000	22,000
A0122C Adhoc Relief Allowance - 2015			15,000	14,000	16,000
A01233 Unattractive Area Allowance			<u>44,000</u>	<u>39,000</u>	<u>46,000</u>
001 Unattractive Area Allowance			44,000	39,000	46,000
A0124H Special Allowance-2021			97,000	84,000	102,000
A0124L Weather Allowance				56,000	60,000
A0124N Disparity Reduction Allowance 2022- 15%			177,000	153,000	186,000
A0124R Adhoc Relief Allowance 2022			177,000	153,000	186,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SH4141 District Public Safty Commission, Shangla					
A0124X Adhoc Relief Allowance 2023			635,000	550,000	667,000
A0125E Adhoc Relief Allowance 2024				415,000	436,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>414,000</u>	<u>353,000</u>	<u>381,000</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>	<u>40,000</u>	<u>51,000</u>
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			41,000	35,000	45,000
A033 TOTAL UTILITIES			<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
A03303 Electricity			<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
001 Electricity			32,000	32,000	35,000
A034 TOTAL OCCUPANCY COSTS			<u>260,000</u>	<u>205,000</u>	<u>210,000</u>
A03402 Rent for Office Building			260,000	205,000	210,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
A03805 Travelling Allowance			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001 Travelling Allowance			36,000	36,000	40,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Stationery			25,000	25,000	28,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
002 Other Contingencies			15,000	15,000	17,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SH4141 District Public Safty Commission, Shangla					
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	150,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>		<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001 Machinery and Equipment			1,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			1,000		1,000
District Public Safty Commission, Shangla			3,925,000	4,014,000	4,615,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SU4244 District Public Safty Commission, Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,257,000</u>	<u>4,795,000</u>	<u>5,727,000</u>
A011 TOTAL PAY	4	4	<u>1,663,000</u>	<u>2,067,000</u>	<u>1,746,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,043,000</u>	<u>1,449,000</u>	<u>1,095,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,043,000</u>	<u>1,449,000</u>	<u>1,095,000</u>
S014 Secretary (BPS-17)	1	1	607,000		637,000
C082 Computer Operator (BPS-16)	1	1	436,000		458,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>620,000</u>	<u>618,000</u>	<u>651,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>620,000</u>	<u>618,000</u>	<u>651,000</u>
S115 Stenographer (BPS-14)	1	1	422,000		443,000
N005 Naib Qasid (BPS-03)	1	1	198,000		208,000
A012 TOTAL ALLOWANCES			<u>2,594,000</u>	<u>2,728,000</u>	<u>3,981,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,594,000</u>	<u>2,698,000</u>	<u>3,931,000</u>
A01202 House Rent Allowance			224,000	195,000	235,000
A01203 Conveyance Allowance			202,000	176,000	212,000
A01207 Washing Allowance			14,000	12,000	15,000
A01208 Dress Allowance			14,000	12,000	15,000
A0120D Integrated Allowance			9,000	8,000	9,000
A01217 Medical Allowance			88,000	77,000	92,000
A0121T Adhoc Relief Allowance 2013			20,000	18,000	21,000
A01226 Computer Allowance			21,000	18,000	22,000
A0122C Adhoc Relief Allowance - 2015			14,000	13,000	15,000
A01236 Deputation Allowance			6,000		6,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			806,000		846,000
A0123K Superior Executive Allowance				671,000	705,000
A0124H Special Allowance-2021			97,000	84,000	102,000
A0124N Disparity Reduction Allowance 2022- 15%			134,000	117,000	141,000
A0124R Adhoc Relief Allowance 2022			212,000	184,000	223,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SU4244 District Public Safty Commission, Swabi					
A0124X Adhoc Relief Allowance 2023			733,000	635,000	770,000
A0125E Adhoc Relief Allowance 2024				478,000	502,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>507,000</u>	<u>450,000</u>	<u>578,000</u>
A032 TOTAL COMMUNICATIONS			<u>54,000</u>	<u>40,000</u>	<u>59,000</u>
A03201 Postage and Telegraph			4,000	5,000	4,000
A03202 Telephone and Trunk Call			50,000	35,000	55,000
A033 TOTAL UTILITIES			<u>186,000</u>	<u>150,000</u>	<u>205,000</u>
A03303 Electricity			<u>186,000</u>	<u>150,000</u>	<u>205,000</u>
001 Electricity			186,000	150,000	205,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>100,000</u>	<u>220,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>100,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	100,000	220,000
A039 TOTAL GENERAL			<u>67,000</u>	<u>160,000</u>	<u>94,000</u>
A03901 Stationery			<u>37,000</u>	<u>60,000</u>	<u>41,000</u>
001 Stationery			37,000	60,000	41,000
A03902 Printing and Publication				<u>40,000</u>	<u>20,000</u>
001 Printing and publication				40,000	20,000
A03970 Others			<u>30,000</u>	<u>60,000</u>	<u>33,000</u>
002 Other Contingencies			30,000	60,000	33,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SU4244 District Public Safty Commission, Swabi					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	30,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	20,000	1,000
District Public Safty Commission, Swabi			4,767,000	5,345,000	6,308,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SW4314 District Public Safty Commission, Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,445,000</u>	<u>6,833,000</u>	<u>7,984,000</u>
A011 TOTAL PAY	4	4	<u>1,675,000</u>	<u>2,824,000</u>	<u>1,827,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,043,000</u>	<u>1,970,000</u>	<u>1,163,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,043,000</u>	<u>1,905,000</u>	<u>1,095,000</u>
S014 Secretary (BPS-17)	1	1	607,000		637,000
C082 Computer Operator (BPS-16)	1	1	436,000		458,000
A01102 Personal pay				65,000	68,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>632,000</u>	<u>854,000</u>	<u>664,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>581,000</u>	<u>801,000</u>	<u>610,000</u>
S115 Stenographer (BPS-14)	1	1	383,000		402,000
N005 Naib Qasid (BPS-03)	1	1	198,000		208,000
A01152 Personal pay			51,000	53,000	54,000
A012 TOTAL ALLOWANCES			<u>3,770,000</u>	<u>4,009,000</u>	<u>6,157,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,770,000</u>	<u>3,979,000</u>	<u>6,107,000</u>
A01202 House Rent Allowance			195,000	169,000	205,000
A01203 Conveyance Allowance			202,000	176,000	212,000
A01207 Washing Allowance			14,000	12,000	15,000
A01208 Dress Allowance			14,000	12,000	15,000
A0120D Integrated Allowance			9,000	8,000	9,000
A01217 Medical Allowance			100,000	87,000	105,000
A0121T Adhoc Relief Allowance 2013			35,000	31,000	37,000
A01226 Computer Allowance			21,000	18,000	22,000
A0122C Adhoc Relief Allowance - 2015			23,000	20,000	24,000
A01233 Unattractive Area Allowance			<u>76,000</u>	<u>66,000</u>	<u>80,000</u>
001 Unattractive Area Allowance			76,000	66,000	80,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,540,000		1,617,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SW4314 District Public Safty Commission, Swat					
A0123K Superior Executive Allowance				1,334,000	1,401,000
A0124H Special Allowance-2021			97,000	84,000	102,000
A0124L Weather Allowance				74,000	80,000
A0124N Disparity Reduction Allowance 2022- 15%			145,000	127,000	152,000
A0124R Adhoc Relief Allowance 2022			299,000	260,000	314,000
A0124X Adhoc Relief Allowance 2023			1,000,000	866,000	1,050,000
A0125E Adhoc Relief Allowance 2024				635,000	667,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				30,000	50,000
A01274 Medical Charges				30,000	50,000
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			166,000	142,000	168,000
A032 TOTAL COMMUNICATIONS			30,000	30,000	34,000
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			25,000	25,000	28,000
A033 TOTAL UTILITIES			19,000	25,000	21,000
A03303 Electricity			19,000	25,000	21,000
001 Electricity			19,000	25,000	21,000
A038 TOTAL TRAVEL & TRANSPORTATION			60,000	20,000	50,000
A03805 Travelling Allowance			60,000	20,000	50,000
001 Travelling Allowance			60,000	20,000	50,000
A039 TOTAL GENERAL			57,000	67,000	63,000
A03901 Stationery			25,000	25,000	28,000
001 Stationery			25,000	25,000	28,000
A03902 Printing and Publication			10,000	10,000	11,000
001 Printing and publication			10,000	10,000	11,000
A03907 Advertising & Publicity			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SW4314 District Public Safty Commission, Swat					
001 Advertising and Publicity			2,000	2,000	2,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
002 Other Contingencies			20,000	30,000	22,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>10,000</u>	<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	10,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			1,000		1,000
District Public Safty Commission, Swat			5,623,000	6,985,000	8,165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TK4013 District Public Safty Commission, Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,320,000</u>	<u>2,069,000</u>	<u>4,888,000</u>
A011 TOTAL PAY	4	4	<u>1,676,000</u>	<u>983,000</u>	<u>1,759,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,095,000</u>	<u>651,000</u>	<u>1,149,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,095,000</u>	<u>651,000</u>	<u>1,149,000</u>
S014 Secretary (BPS-17)	1	1	607,000		637,000
C082 Computer Operator (BPS-16)	1	1	488,000		512,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>581,000</u>	<u>332,000</u>	<u>610,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>581,000</u>	<u>332,000</u>	<u>610,000</u>
S115 Stenographer (BPS-14)	1	1	383,000		402,000
N005 Naib Qasid (BPS-03)	1	1	198,000		208,000
A012 TOTAL ALLOWANCES			<u>2,644,000</u>	<u>1,086,000</u>	<u>3,129,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,644,000</u>	<u>1,056,000</u>	<u>3,079,000</u>
A01202 House Rent Allowance			165,000	76,000	173,000
A01203 Conveyance Allowance			77,000	82,000	81,000
A01207 Washing Allowance			14,000	12,000	15,000
A01208 Dress Allowance			14,000	12,000	15,000
A0120D Integrated Allowance			9,000	8,000	9,000
A01217 Medical Allowance			57,000	36,000	60,000
A0121T Adhoc Relief Allowance 2013			26,000	11,000	27,000
A01226 Computer Allowance			15,000	18,000	16,000
A0122C Adhoc Relief Allowance - 2015			15,000	8,000	16,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,253,000		1,316,000
A0124H Special Allowance-2021				42,000	44,000
A0124N Disparity Reduction Allowance 2022- 15%			87,000	90,000	91,000
A0124R Adhoc Relief Allowance 2022			212,000	90,000	223,000
A0124X Adhoc Relief Allowance 2023			700,000	325,000	735,000
A0125E Adhoc Relief Allowance 2024				246,000	258,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TK4013 District Public Safty Commission, Tank					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>49,000</u>	<u>49,000</u>	<u>55,000</u>
A032 TOTAL COMMUNICATIONS			<u>16,000</u>	<u>16,000</u>	<u>18,000</u>
A03201 Postage and Telegraph			6,000	6,000	7,000
A03202 Telephone and Trunk Call			10,000	10,000	11,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
A03805 Travelling Allowance			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001 Travelling Allowance			18,000	18,000	20,000
A039 TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A03901 Stationery			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001 Stationery			7,000	7,000	8,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Advertising and Publicity			2,000	2,000	2,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Others			6,000	6,000	7,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Machinery and Equipment			2,000	2,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TK4013 District Public Safty Commission, Tank					
A13201 Furniture and Fixture			2,000	2,000	2,000
District Public Safty Commission, Tank			4,373,000	2,122,000	4,947,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TG4036 District Public Safty Commission Torghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,881,000</u>	<u>5,075,000</u>	<u>4,448,000</u>
A011 TOTAL PAY	4	4	<u>1,624,000</u>	<u>2,101,000</u>	<u>1,705,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,043,000</u>	<u>1,518,000</u>	<u>1,095,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,043,000</u>	<u>1,518,000</u>	<u>1,095,000</u>
S014 Secretary (BPS-17)	1	1	607,000		637,000
C082 Computer Operator (BPS-16)	1	1	436,000		458,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>581,000</u>	<u>583,000</u>	<u>610,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>581,000</u>	<u>583,000</u>	<u>610,000</u>
S115 Stenographer (BPS-14)	1	1	383,000		402,000
N005 Naib Qasid (BPS-03)	1	1	198,000		208,000
A012 TOTAL ALLOWANCES			<u>1,257,000</u>	<u>2,974,000</u>	<u>2,743,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,257,000</u>	<u>2,944,000</u>	<u>2,693,000</u>
A01202 House Rent Allowance			132,000	195,000	139,000
A01203 Conveyance Allowance			133,000	176,000	140,000
A01207 Washing Allowance			14,000	12,000	15,000
A01208 Dress Allowance			14,000	12,000	15,000
A0120D Integrated Allowance			9,000	8,000	9,000
A01217 Medical Allowance			63,000	77,000	66,000
A0121T Adhoc Relief Allowance 2013			9,000	15,000	9,000
A01226 Computer Allowance			21,000	18,000	22,000
A0122C Adhoc Relief Allowance - 2015			7,000	11,000	7,000
A01233 Unattractive Area Allowance			<u>48,000</u>	<u>66,000</u>	<u>50,000</u>
001 Unattractive Area Allowance			48,000	66,000	50,000
A0123K Superior Executive Allowance				833,000	875,000
A0124H Special Allowance-2021			97,000	84,000	102,000
A0124L Weather Allowance			62,000	40,000	62,000
A0124N Disparity Reduction Allowance 2022- 15%			114,000	100,000	120,000
A0124R Adhoc Relief Allowance 2022			114,000	183,000	120,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TG4036 District Public Safty Commission Torghar					
A0124X Adhoc Relief Allowance 2023			420,000	637,000	441,000
A0125E Adhoc Relief Allowance 2024				477,000	501,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>268,000</u>	<u>268,000</u>	<u>294,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			15,000	15,000	17,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	200,000	220,000
A039 TOTAL GENERAL			<u>41,000</u>	<u>41,000</u>	<u>44,000</u>
A03901 Stationery			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
001 Stationery			19,000	19,000	20,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TG4036 District Public Safty Commission Torghar					
002 Other Contingencies			20,000	20,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
District Public Safty Commission Torghar			3,153,000	5,347,000	4,746,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4302 District Public Prosecutor Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>50,299,000</u>	<u>50,402,000</u>	<u>57,708,000</u>
A011 TOTAL PAY	39	39	<u>28,525,000</u>	<u>22,423,000</u>	<u>29,951,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	26	<u>23,681,000</u>	<u>19,254,000</u>	<u>24,865,000</u>
A01101 Total Basic Pay Of Officer	26	26	<u>23,681,000</u>	<u>19,254,000</u>	<u>24,865,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,690,000		1,775,000
S428 Senior Public Prosecutor (BPS-19)	3	3	4,303,000		4,518,000
D358 Deputy Public Prosecutor (BPS-18)	3	3	3,023,000		3,174,000
A385 Assistant Public Prosecutor (BPS-17)	12	12	9,847,000		10,339,000
S166 Superintendent (BPS-17)	1	1	924,000		970,000
A057 Assistant (BPS-16)	2	2	1,439,000		1,511,000
C082 Computer Operator (BPS-16)	4	4	2,455,000		2,578,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>4,844,000</u>	<u>3,169,000</u>	<u>5,086,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>4,844,000</u>	<u>3,169,000</u>	<u>5,086,000</u>
S035 Senior Clerk (BPS-14)	2	2	1,188,000		1,247,000
J013 Junior Clerk (BPS-11)	3	3	1,399,000		1,469,000
C057 Chowkidar (BPS-03)	2	2	568,000		596,000
N005 Naib Qasid (BPS-03)	5	5	1,399,000		1,469,000
S162 Sweeper (BPS-03)	1	1	290,000		305,000
A012 TOTAL ALLOWANCES			<u>21,774,000</u>	<u>27,979,000</u>	<u>27,757,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,774,000</u>	<u>27,849,000</u>	<u>27,707,000</u>
A01202 House Rent Allowance			2,036,000	2,458,000	2,138,000
A01203 Conveyance Allowance			1,449,000	1,555,000	1,521,000
A01207 Washing Allowance			89,000	96,000	93,000
A01208 Dress Allowance			89,000	96,000	93,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4302 District Public Prosecutor Abbottabad					
A0120D Integrated Allowance			54,000	58,000	57,000
A01217 Medical Allowance			711,000	802,000	747,000
A0121T Adhoc Relief Allowance 2013			179,000	130,000	188,000
A01224 Entertainment Allowance			21,000	18,000	22,000
A01226 Computer Allowance			42,000	36,000	44,000
A0122C Adhoc Relief Allowance - 2015			134,000	94,000	141,000
A0122N Special Conveyance Allowance to Disbalded Employees			84,000	72,000	88,000
A01239 Special allowance			<u>4,505,000</u>	<u>5,481,000</u>	<u>4,730,000</u>
001 Special Allowance			4,505,000	5,481,000	4,730,000
A0124H Special Allowance-2021			1,510,000	1,787,000	1,586,000
A0124L Weather Allowance				60,000	70,000
A0124N Disparity Reduction Allowance 2022- 15%			1,894,000	1,933,000	1,989,000
A0124R Adhoc Relief Allowance 2022			2,031,000	2,020,000	2,133,000
A0124X Adhoc Relief Allowance 2023			6,669,000	6,366,000	7,002,000
A01250 Incentive Allowance			<u>277,000</u>	<u>240,000</u>	<u>291,000</u>
001 Incentive Allowance			277,000	240,000	291,000
A0125E Adhoc Relief Allowance 2024				4,547,000	4,774,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>130,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A01278 Leave Salary				<u>100,000</u>	
001 Leave Salary				100,000	
A03 TOTAL OPERATING EXPENSES			<u>2,760,000</u>	<u>2,748,000</u>	<u>3,001,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>110,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			100,000	60,000	80,000
A033 TOTAL UTILITIES			<u>560,000</u>	<u>503,000</u>	<u>616,000</u>
A03301 Gas			250,000	258,000	275,000
A03303 Electricity			<u>310,000</u>	<u>245,000</u>	<u>341,000</u>
001 Electricity			310,000	245,000	341,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4302 District Public Prosecutor Abbottabad					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>840,000</u>	<u>1,080,000</u>	<u>924,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>650,000</u>	<u>440,000</u>
001 Travelling Allowance			400,000	650,000	440,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	440,000
A03808 Conveyance Charges			<u>40,000</u>	<u>30,000</u>	<u>44,000</u>
001 Conveyance Charges			40,000	30,000	44,000
A039 TOTAL GENERAL			<u>1,210,000</u>	<u>1,055,000</u>	<u>1,331,000</u>
A03901 Stationery			<u>200,000</u>	<u>150,000</u>	<u>220,000</u>
001 Stationery			200,000	150,000	220,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001 Printing and publication			80,000	80,000	88,000
A03905 Newspapers Periodicals and Books			30,000	25,000	33,000
A03917 Law Charges			800,000	700,000	880,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
002 Other Contingencies			100,000	100,000	110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>150,000</u>	<u>220,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>50,000</u>	<u>110,000</u>
A13001 Transport			<u>100,000</u>	<u>50,000</u>	<u>110,000</u>
001 Transport			100,000	50,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4302 District Public Prosecutor Abbottabad					
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Machinery and Equipment			50,000	50,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			50,000	50,000	55,000
District Public Prosecutor Abbottabad			53,260,000	53,300,000	60,930,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BD4001 District Public Prosecutor Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,976,000</u>	<u>25,876,000</u>	<u>39,279,000</u>
A011 TOTAL PAY	37	37	<u>18,716,000</u>	<u>11,384,000</u>	<u>19,651,000</u>
A011-1 TOTAL PAY OF OFFICERS	29	29	<u>15,813,000</u>	<u>9,726,000</u>	<u>16,603,000</u>
A01101 Total Basic Pay Of Officer	29	29	<u>15,813,000</u>	<u>9,726,000</u>	<u>16,603,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,544,000		1,621,000
S428 Senior Public Prosecutor (BPS-19)	2	2	3,089,000		3,243,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	2,310,000		2,426,000
A385 Assistant Public Prosecutor (BPS-17)	18	18	4,844,000		5,086,000
A796 Assistant Director IT (BPS-17)	1	1	607,000		637,000
S166 Superintendent (BPS-17)	1	1	924,000		970,000
A057 Assistant (BPS-16)	1	1	713,000		749,000
C082 Computer Operator (BPS-16)	3	3	1,782,000		1,871,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,903,000</u>	<u>1,658,000</u>	<u>3,048,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>2,903,000</u>	<u>1,658,000</u>	<u>3,048,000</u>
S035 Senior Clerk (BPS-14)	1	1	594,000		624,000
J013 Junior Clerk (BPS-11)	2	2	805,000		845,000
C057 Chowkidar (BPS-03)	2	2	607,000		637,000
N005 Naib Qasid (BPS-03)	2	2	607,000		637,000
S162 Sweeper (BPS-03)	1	1	290,000		305,000
A012 TOTAL ALLOWANCES			<u>16,260,000</u>	<u>14,492,000</u>	<u>19,628,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,260,000</u>	<u>14,462,000</u>	<u>19,578,000</u>
A01202 House Rent Allowance			1,642,000	1,207,000	1,724,000
A01203 Conveyance Allowance			1,141,000	896,000	1,198,000
A01207 Washing Allowance			53,000	34,000	56,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BD4001 District Public Prosecutor Buner					
A01208 Dress Allowance			53,000	34,000	56,000
A0120D Integrated Allowance			32,000	21,000	34,000
A01217 Medical Allowance			504,000	386,000	529,000
A0121T Adhoc Relief Allowance 2013			113,000	70,000	119,000
A01224 Entertainment Allowance			17,000	17,000	18,000
A01226 Computer Allowance			42,000	2,000	44,000
A0122C Adhoc Relief Allowance - 2015			79,000	50,000	83,000
A01233 Unattractive Area Allowance			<u>447,000</u>	<u>357,000</u>	<u>469,000</u>
001 Unattractive Area Allowance			447,000	357,000	469,000
A01239 Special allowance			<u>2,967,000</u>	<u>2,422,000</u>	<u>3,115,000</u>
001 Special Allowance			2,967,000	2,422,000	3,115,000
A0124G IT Professional Allowance			421,000	365,000	442,000
A0124H Special Allowance-2021			1,263,000	630,000	1,326,000
A0124L Weather Allowance			259,000	259,000	259,000
A0124N Disparity Reduction Allowance 2022- 15%			1,276,000	972,000	1,340,000
A0124R Adhoc Relief Allowance 2022			1,407,000	1,035,000	1,477,000
A0124X Adhoc Relief Allowance 2023			4,544,000	3,307,000	4,771,000
A0125E Adhoc Relief Allowance 2024				2,398,000	2,518,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>1,567,000</u>	<u>2,136,000</u>	<u>1,724,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
A03201 Postage and Telegraph			30,000	30,000	33,000
A03202 Telephone and Trunk Call			100,000	100,000	110,000
A033 TOTAL UTILITIES			<u>596,000</u>	<u>596,000</u>	<u>656,000</u>
A03303 Electricity			<u>496,000</u>	<u>496,000</u>	<u>546,000</u>
001 Electricity			496,000	496,000	546,000
A03305 POL fore Generator			100,000	100,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BD4001 District Public Prosecutor Buner					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>341,000</u>	<u>630,000</u>	<u>375,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>600,000</u>	<u>330,000</u>
001 Travelling Allowance			300,000	600,000	330,000
A03806 Transportation of Goods			<u>20,000</u>	<u>10,000</u>	<u>22,000</u>
001 Transportation of Goods			20,000	10,000	22,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		1,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Conveyance Charges			20,000	20,000	22,000
A039 TOTAL GENERAL			<u>500,000</u>	<u>780,000</u>	<u>550,000</u>
A03901 Stationery			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
001 Stationery			200,000	250,000	220,000
A03902 Printing and Publication			<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
001 Printing and publication			40,000	50,000	44,000
A03905 Newspapers Periodicals and Books			80,000	80,000	88,000
A03917 Law Charges			100,000	300,000	110,000
A03970 Others			<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
002 Other Contingencies			80,000	100,000	88,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,500,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	600,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BD4001 District Public Prosecutor Buner					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>140,000</u>	<u>110,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001 Machinery and Equipment			50,000	70,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			50,000	70,000	55,000
District Public Prosecutor Buner			36,645,000	30,252,000	41,115,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4115 District Public Prosecutor Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>47,509,000</u>	<u>41,508,000</u>	<u>54,143,000</u>
A011 TOTAL PAY	42	42	<u>27,613,000</u>	<u>18,796,000</u>	<u>28,995,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	26	<u>22,769,000</u>	<u>15,602,000</u>	<u>23,909,000</u>
A01101 Total Basic Pay Of Officer	26	26	<u>22,769,000</u>	<u>15,602,000</u>	<u>23,909,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,716,000		1,802,000
S428 Senior Public Prosecutor (BPS-19)	3	3	3,894,000		4,089,000
D358 Deputy Public Prosecutor (BPS-18)	4	4	3,775,000		3,964,000
A385 Assistant Public Prosecutor (BPS-17)	10	10	8,210,000		8,621,000
A796 Assistant Director IT (BPS-17)	1	1	607,000		637,000
S166 Superintendent (BPS-17)	1	1	871,000		915,000
A057 Assistant (BPS-16)	2	2	1,439,000		1,511,000
C082 Computer Operator (BPS-16)	4	4	2,257,000		2,370,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>4,844,000</u>	<u>3,194,000</u>	<u>5,086,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>4,844,000</u>	<u>3,194,000</u>	<u>5,086,000</u>
S035 Senior Clerk (BPS-14)	2	2	1,056,000		1,109,000
J013 Junior Clerk (BPS-11)	3	3	1,360,000		1,428,000
C057 Chowkidar (BPS-03)	3	3	686,000		720,000
N005 Naib Qasid (BPS-03)	7	7	1,518,000		1,594,000
S162 Sweeper (BPS-03)	1	1	224,000		235,000
A012 TOTAL ALLOWANCES			<u>19,896,000</u>	<u>22,712,000</u>	<u>25,148,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,696,000</u>	<u>22,612,000</u>	<u>25,098,000</u>
A01202 House Rent Allowance			2,184,000	2,118,000	2,293,000
A01203 Conveyance Allowance			1,536,000	1,498,000	1,613,000
A01207 Washing Allowance			153,000	132,000	161,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4115 District Public Prosecutor Bannu					
A01208 Dress Allowance			153,000	132,000	161,000
A0120D Integrated Allowance			91,000	80,000	96,000
A01217 Medical Allowance			794,000	749,000	834,000
A0121T Adhoc Relief Allowance 2013			116,000	80,000	122,000
A01224 Entertainment Allowance			21,000	15,000	22,000
A01226 Computer Allowance			79,000	90,000	83,000
A0122C Adhoc Relief Allowance - 2015			83,000	80,000	87,000
A0122N Special Conveyance Allowance to Disbalded Employees				144,000	151,000
A01239 Special allowance			<u>3,562,000</u>	<u>3,820,000</u>	<u>3,740,000</u>
001 Special Allowance			3,562,000	3,820,000	3,740,000
A0124C Disparity Reduction Allowance				22,000	23,000
A0124G IT Professional Allowance			421,000	365,000	442,000
A0124H Special Allowance-2021			464,000	373,000	487,000
A0124L Weather Allowance			8,000	10,000	10,000
A0124N Disparity Reduction Allowance 2022- 15%			1,828,000	1,679,000	1,919,000
A0124R Adhoc Relief Allowance 2022			1,845,000	1,522,000	1,937,000
A0124X Adhoc Relief Allowance 2023			6,081,000	5,424,000	6,385,000
A01250 Incentive Allowance			<u>277,000</u>	<u>240,000</u>	<u>291,000</u>
001 Incentive Allowance			277,000	240,000	291,000
A0125E Adhoc Relief Allowance 2024				4,039,000	4,241,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>100,000</u>	<u>50,000</u>
A01274 Medical Charges			<u>200,000</u>	<u>100,000</u>	<u>50,000</u>
001 Medical Charges			200,000	100,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>3,559,000</u>	<u>3,695,000</u>	<u>3,635,000</u>
A032 TOTAL COMMUNICATIONS			<u>94,000</u>	<u>70,000</u>	<u>103,000</u>
A03201 Postage and Telegraph			20,000	20,000	22,000
A03202 Telephone and Trunk Call			74,000	50,000	81,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
A03305 POL fore Generator			50,000	60,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4115 District Public Prosecutor Bannu					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,050,000</u>	<u>1,860,000</u>	<u>2,055,000</u>
A03805 Travelling Allowance			<u>2,000,000</u>	<u>1,800,000</u>	<u>2,000,000</u>
001 Travelling Allowance			2,000,000	1,800,000	2,000,000
A03808 Conveyance Charges			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001 Conveyance Charges			50,000	60,000	55,000
A039 TOTAL GENERAL			<u>1,365,000</u>	<u>1,705,000</u>	<u>1,422,000</u>
A03901 Stationery			<u>120,000</u>	<u>150,000</u>	<u>132,000</u>
001 Stationery			120,000	150,000	132,000
A03902 Printing and Publication			<u>40,000</u>	<u>100,000</u>	<u>44,000</u>
001 Printing and publication			40,000	100,000	44,000
A03905 Newspapers Periodicals and Books			5,000	5,000	6,000
A03917 Law Charges			900,000	1,200,000	990,000
A03970 Others			<u>300,000</u>	<u>250,000</u>	<u>250,000</u>
002 Other Contingencies			300,000	250,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	600,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,500,000	1,000
A09 TOTAL PHYSICAL ASSETS				<u>200,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>200,000</u>	<u>1,000</u>
A09203 I.T. Equipment				<u>200,000</u>	<u>1,000</u>
003 I.T. Equipment				200,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4115 District Public Prosecutor Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>300,000</u>	<u>88,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>200,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>200,000</u>	<u>33,000</u>
001 Machinery and Equipment			30,000	200,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			50,000	100,000	55,000
District Public Prosecutor Bannu			51,150,000	47,803,000	57,869,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CA4001 District Public Prosecutor Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>49,177,000</u>	<u>48,772,000</u>	<u>56,372,000</u>
A011 TOTAL PAY	37	37	<u>23,350,000</u>	<u>21,099,000</u>	<u>24,517,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>19,588,000</u>	<u>18,103,000</u>	<u>20,567,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>19,588,000</u>	<u>18,103,000</u>	<u>20,567,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,544,000		1,621,000
S428 Senior Public Prosecutor (BPS-19)	2	2	2,587,000		2,716,000
D358 Deputy Public Prosecutor (BPS-18)	5	5	4,171,000		4,380,000
A385 Assistant Public Prosecutor (BPS-17)	10	10	8,065,000		8,468,000
S166 Superintendent (BPS-17)	1	1	924,000		970,000
A057 Assistant (BPS-16)	1	1	647,000		679,000
C082 Computer Operator (BPS-16)	3	3	1,650,000		1,733,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>3,762,000</u>	<u>2,996,000</u>	<u>3,950,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>3,762,000</u>	<u>2,996,000</u>	<u>3,950,000</u>
S035 Senior Clerk (BPS-14)	1	1	449,000		471,000
J013 Junior Clerk (BPS-11)	2	2	871,000		915,000
C057 Chowkidar (BPS-03)	5	5	1,135,000		1,192,000
N005 Naib Qasid (BPS-03)	5	5	1,069,000		1,122,000
S162 Sweeper (BPS-03)	1	1	238,000		250,000
A012 TOTAL ALLOWANCES			<u>25,827,000</u>	<u>27,673,000</u>	<u>31,855,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,427,000</u>	<u>26,673,000</u>	<u>31,455,000</u>
A01202 House Rent Allowance			2,630,000	2,311,000	2,762,000
A01203 Conveyance Allowance			1,818,000	1,593,000	1,909,000
A01207 Washing Allowance			144,000	116,000	151,000
A01208 Dress Allowance			144,000	116,000	151,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CA4001 District Public Prosecutor Charsadda					
A0120D Integrated Allowance			92,000	70,000	97,000
A01217 Medical Allowance			926,000	795,000	972,000
A0121T Adhoc Relief Allowance 2013			178,000	131,000	187,000
A01224 Entertainment Allowance			14,000	12,000	15,000
A01226 Computer Allowance			42,000	36,000	44,000
A0122C Adhoc Relief Allowance - 2015			130,000	97,000	137,000
A0122N Special Conveyance Allowance to Disbalded Employees			84,000	72,000	88,000
A01239 Special allowance			<u>5,613,000</u>	<u>5,152,000</u>	<u>5,894,000</u>
001 Special Allowance			5,613,000	5,152,000	5,894,000
A0124H Special Allowance-2021			1,836,000	1,713,000	1,928,000
A0124N Disparity Reduction Allowance 2022- 15%			2,228,000	1,876,000	2,339,000
A0124R Adhoc Relief Allowance 2022			2,232,000	1,876,000	2,344,000
A0124T Special Allowance - 2022				64,000	67,000
A0124X Adhoc Relief Allowance 2023			7,316,000	6,178,000	7,682,000
A0125E Adhoc Relief Allowance 2024				4,465,000	4,688,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>400,000</u>	<u>1,000,000</u>	<u>400,000</u>
A01274 Medical Charges			<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
001 Medical Charges			400,000	500,000	400,000
A01278 Leave Salary				<u>500,000</u>	
001 Leave Salary				500,000	
A03 TOTAL OPERATING EXPENSES			<u>2,374,000</u>	<u>2,645,000</u>	<u>2,606,000</u>
A032 TOTAL COMMUNICATIONS			<u>220,000</u>	<u>310,000</u>	<u>242,000</u>
A03201 Postage and Telegraph			50,000	75,000	55,000
A03202 Telephone and Trunk Call			170,000	235,000	187,000
A033 TOTAL UTILITIES			<u>174,000</u>	<u>200,000</u>	<u>191,000</u>
A03303 Electricity			<u>124,000</u>	<u>150,000</u>	<u>136,000</u>
001 Electricity			124,000	150,000	136,000
A03305 POL fore Generator			50,000	50,000	55,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CA4001 District Public Prosecutor Charsadda					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,150,000</u>	<u>1,120,000</u>	<u>1,260,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>700,000</u>	<u>880,000</u>
001 Travelling Allowance			800,000	700,000	880,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	330,000
A03808 Conveyance Charges			<u>50,000</u>	<u>120,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	120,000	50,000
A039 TOTAL GENERAL			<u>830,000</u>	<u>1,015,000</u>	<u>913,000</u>
A03901 Stationery			<u>150,000</u>	<u>275,000</u>	<u>165,000</u>
001 Stationery			150,000	275,000	165,000
A03902 Printing and Publication			<u>80,000</u>	<u>140,000</u>	<u>88,000</u>
001 Printing and publication			80,000	140,000	88,000
A03905 Newspapers Periodicals and Books			100,000	100,000	110,000
A03917 Law Charges			300,000	300,000	330,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Others			200,000	200,000	220,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CA4001 District Public Prosecutor Charsadda					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>274,000</u>	<u>975,000</u>	<u>315,000</u>
A130 TOTAL TRANSPORT			<u>124,000</u>	<u>181,000</u>	<u>150,000</u>
A13001 Transport			<u>124,000</u>	<u>181,000</u>	<u>150,000</u>
001 Transport			124,000	181,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>220,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>220,000</u>	<u>110,000</u>
001 Machinery and Equipment			100,000	220,000	110,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>124,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			50,000	124,000	55,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>450,000</u>	
A13303 Other Buildings				<u>450,000</u>	
001 Other Buildings.				450,000	
District Public Prosecutor Charsadda			51,828,000	52,892,000	59,296,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
AD4500	Regional Director Prosecution Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,051,000</u>	<u>14,101,000</u>	<u>16,188,000</u>
A011	TOTAL PAY		12	12	<u>8,157,000</u>	<u>6,230,000</u>	<u>8,565,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>5,795,000</u>	<u>4,767,000</u>	<u>6,085,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>5,795,000</u>	<u>4,767,000</u>	<u>6,085,000</u>
R092	Regional Director	(BPS-20)	1	1	2,363,000		2,481,000
D358	Deputy Public Prosecutor	(BPS-18)	1	1	1,320,000		1,386,000
A385	Assistant Public Prosecutor	(BPS-17)	1	1	1,056,000		1,109,000
A796	Assistant Director IT	(BPS-17)	1	1	1,056,000		1,109,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,362,000</u>	<u>1,463,000</u>	<u>2,480,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,362,000</u>	<u>1,463,000</u>	<u>2,480,000</u>
S035	Senior Clerk	(BPS-14)	1	1	686,000		720,000
J013	Junior Clerk	(BPS-11)	2	2	528,000		554,000
D112	Driver	(BPS-06)	1	1	224,000		235,000
C057	Chowkidar	(BPS-03)	1	1	330,000		347,000
N005	Naib Qasid	(BPS-03)	2	2	396,000		416,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	TOTAL ALLOWANCES				<u>5,894,000</u>	<u>7,871,000</u>	<u>7,623,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,894,000</u>	<u>7,841,000</u>	<u>7,573,000</u>
A01202	House Rent Allowance				629,000	686,000	660,000
A01203	Conveyance Allowance				360,000	385,000	378,000
A01207	Washing Allowance				55,000	36,000	58,000
A01208	Dress Allowance				55,000	36,000	58,000
A0120D	Integrated Allowance				33,000	22,000	35,000
A01217	Medical Allowance				238,000	233,000	250,000
A0121T	Adhoc Relief Allowance 2013				45,000	46,000	47,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4500 Regional Director Prosecution Abbottabad					
A01224 Entertainment Allowance			7,000	8,000	7,000
A0122C Adhoc Relief Allowance - 2015			31,000	31,000	33,000
A01239 Special allowance			<u>832,000</u>	<u>1,289,000</u>	<u>874,000</u>
001 Special Allowance			832,000	1,289,000	874,000
A0124G IT Professional Allowance			421,000	365,000	442,000
A0124H Special Allowance-2021			404,000	502,000	424,000
A0124L Weather Allowance			20,000	20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%			460,000	496,000	483,000
A0124R Adhoc Relief Allowance 2022			537,000	564,000	564,000
A0124X Adhoc Relief Allowance 2023			1,767,000	1,803,000	1,855,000
A0125E Adhoc Relief Allowance 2024				1,319,000	1,385,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>2,110,000</u>	<u>2,412,000</u>	<u>2,442,000</u>
A032 TOTAL COMMUNICATIONS			<u>107,000</u>	<u>107,000</u>	<u>118,000</u>
A03201 Postage and Telegraph			35,000	35,000	39,000
A03202 Telephone and Trunk Call			72,000	72,000	79,000
A033 TOTAL UTILITIES			<u>183,000</u>	<u>165,000</u>	<u>202,000</u>
A03301 Gas			55,000	55,000	61,000
A03303 Electricity			<u>68,000</u>	<u>50,000</u>	<u>75,000</u>
001 Electricity			68,000	50,000	75,000
A03305 POL fore Generator			60,000	60,000	66,000
A034 TOTAL OCCUPANCY COSTS			<u>800,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03402 Rent for Office Building			800,000	1,000,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4500 Regional Director Prosecution Abbottabad					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>640,000</u>	<u>640,000</u>	<u>704,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Travelling Allowance			300,000	300,000	330,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	330,000
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001 Conveyance Charges			40,000	40,000	44,000
A039 TOTAL GENERAL			<u>380,000</u>	<u>500,000</u>	<u>418,000</u>
A03901 Stationery			<u>150,000</u>	<u>220,000</u>	<u>165,000</u>
001 Stationery			150,000	220,000	165,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001 Printing and publication			80,000	80,000	88,000
A03905 Newspapers Periodicals and Books			50,000	50,000	55,000
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001 Others			100,000	150,000	110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,200,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>2,200,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	2,200,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4500 Regional Director Prosecution Abbottabad					
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>385,000</u>	<u>505,000</u>	<u>514,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>250,000</u>	<u>200,000</u>
A13001 Transport			<u>100,000</u>	<u>250,000</u>	<u>200,000</u>
001 Transport			100,000	250,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001 Machinery and Equipment			80,000	80,000	88,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>50,000</u>	<u>88,000</u>
A13201 Furniture and Fixture			80,000	50,000	88,000
A137 TOTAL COMPUTER EQUIPMENT			<u>125,000</u>	<u>125,000</u>	<u>138,000</u>
A13701 Hardware			50,000	50,000	55,000
A13702 Software			25,000	25,000	28,000
A13703 I.T. Equipment			50,000	50,000	55,000
Regional Director Prosecution Abbottabad			16,550,000	19,221,000	19,148,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4570 Regional Director Prosecution Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,809,000</u>	<u>10,689,000</u>	<u>14,607,000</u>
A011 TOTAL PAY	12	12	<u>7,444,000</u>	<u>4,963,000</u>	<u>7,816,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>5,319,000</u>	<u>3,684,000</u>	<u>5,585,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>5,319,000</u>	<u>3,684,000</u>	<u>5,585,000</u>
R092 Regional Director (BPS-20)	1	1	2,363,000		2,481,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	1,320,000		1,386,000
A385 Assistant Public Prosecutor (BPS-17)	1	1	818,000		859,000
A796 Assistant Director IT (BPS-17)	1	1	818,000		859,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,125,000</u>	<u>1,279,000</u>	<u>2,231,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>2,125,000</u>	<u>1,279,000</u>	<u>2,231,000</u>
S035 Senior Clerk (BPS-14)	1	1	515,000		541,000
J013 Junior Clerk (BPS-11)	2	2	528,000		554,000
D112 Driver (BPS-06)	1	1	224,000		235,000
C057 Chowkidar (BPS-03)	1	1	264,000		277,000
N005 Naib Qasid (BPS-03)	2	2	396,000		416,000
S162 Sweeper (BPS-03)	1	1	198,000		208,000
A012 TOTAL ALLOWANCES			<u>5,365,000</u>	<u>5,726,000</u>	<u>6,791,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,365,000</u>	<u>5,696,000</u>	<u>6,741,000</u>
A01202 House Rent Allowance			591,000	514,000	621,000
A01203 Conveyance Allowance			304,000	264,000	319,000
A01207 Washing Allowance			69,000	60,000	72,000
A01208 Dress Allowance			69,000	60,000	72,000
A0120D Integrated Allowance			42,000	36,000	44,000
A01217 Medical Allowance			232,000	201,000	244,000
A0121T Adhoc Relief Allowance 2013			46,000	41,000	48,000
A01224 Entertainment Allowance			7,000	6,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4570 Regional Director Prosecution Bannu					
A0122C Adhoc Relief Allowance - 2015			31,000	27,000	33,000
A01239 Special allowance			<u>832,000</u>	<u>720,000</u>	<u>874,000</u>
001 Special Allowance			832,000	720,000	874,000
A0124G IT Professional Allowance			421,000	365,000	442,000
A0124H Special Allowance-2021			48,000	42,000	50,000
A0124L Weather Allowance			28,000		28,000
A0124N Disparity Reduction Allowance 2022- 15%			452,000	396,000	475,000
A0124R Adhoc Relief Allowance 2022			529,000	463,000	555,000
A0124X Adhoc Relief Allowance 2023			1,664,000	1,444,000	1,747,000
A0125E Adhoc Relief Allowance 2024				1,057,000	1,110,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>944,000</u>	<u>946,000</u>	<u>951,000</u>
A032 TOTAL COMMUNICATIONS			<u>54,000</u>	<u>75,000</u>	<u>59,000</u>
A03201 Postage and Telegraph			23,000	25,000	25,000
A03202 Telephone and Trunk Call			31,000	50,000	34,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
A03305 POL fore Generator			50,000	70,000	55,000
A036 TOTAL MOTOR VEHICLES			<u>80,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			80,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>470,000</u>	<u>470,000</u>	<u>517,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	200,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4570 Regional Director Prosecution Bannu					
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	275,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Conveyance Charges			20,000	20,000	22,000
A039 TOTAL GENERAL			<u>290,000</u>	<u>330,000</u>	<u>319,000</u>
A03901 Stationery			<u>70,000</u>	<u>100,000</u>	<u>77,000</u>
001 Stationery			70,000	100,000	77,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Printing and publication			50,000	50,000	55,000
A03905 Newspapers Periodicals and Books			50,000	50,000	55,000
A03970 Others			<u>120,000</u>	<u>130,000</u>	<u>132,000</u>
001 Others			120,000	130,000	132,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>53,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>50,000</u>	<u>1,000</u>
A09201 Hardware				<u>50,000</u>	<u>1,000</u>
001 Hardware				50,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4570 Regional Director Prosecution Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>87,000</u>	<u>46,000</u>	<u>97,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>1,000</u>	<u>28,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>1,000</u>	<u>28,000</u>
001 Machinery and Equipment			25,000	1,000	28,000
A137 TOTAL COMPUTER EQUIPMENT			<u>62,000</u>	<u>45,000</u>	<u>69,000</u>
A13701 Hardware			25,000	13,000	28,000
A13702 Software			12,000	12,000	13,000
A13703 I.T. Equipment			25,000	20,000	28,000
Regional Director Prosecution Bannu			13,843,000	11,734,000	15,659,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4490 Regional Director Prosecution D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,939,000</u>	<u>11,721,000</u>	<u>15,864,000</u>
A011 TOTAL PAY	12	12	<u>7,920,000</u>	<u>5,157,000</u>	<u>8,316,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>5,795,000</u>	<u>3,251,000</u>	<u>6,085,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>5,795,000</u>	<u>3,251,000</u>	<u>6,085,000</u>
R092 Regional Director (BPS-20)	1	1	2,363,000		2,481,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	1,320,000		1,386,000
A385 Assistant Public Prosecutor (BPS-17)	1	1	1,056,000		1,109,000
A796 Assistant Director IT (BPS-17)	1	1	1,056,000		1,109,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,125,000</u>	<u>1,906,000</u>	<u>2,231,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>2,125,000</u>	<u>1,906,000</u>	<u>2,231,000</u>
S035 Senior Clerk (BPS-14)	1	1	515,000		541,000
J013 Junior Clerk (BPS-11)	2	2	528,000		554,000
D112 Driver (BPS-06)	1	1	224,000		235,000
C057 Chowkidar (BPS-03)	1	1	264,000		277,000
N005 Naib Qasid (BPS-03)	2	2	396,000		416,000
S162 Sweeper (BPS-03)	1	1	198,000		208,000
A012 TOTAL ALLOWANCES			<u>6,019,000</u>	<u>6,564,000</u>	<u>7,548,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,019,000</u>	<u>6,464,000</u>	<u>7,498,000</u>
A01202 House Rent Allowance			630,000	558,000	662,000
A01203 Conveyance Allowance			442,000	394,000	464,000
A01207 Washing Allowance			69,000	61,000	72,000
A01208 Dress Allowance			69,000	61,000	72,000
A0120D Integrated Allowance			33,000	47,000	35,000
A01217 Medical Allowance			265,000	235,000	278,000
A0121T Adhoc Relief Allowance 2013			37,000	33,000	39,000
A01224 Entertainment Allowance			7,000	6,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4490 Regional Director Prosecution D I Khan					
A0122C Adhoc Relief Allowance - 2015			25,000	23,000	26,000
A01239 Special allowance			<u>953,000</u>	<u>840,000</u>	<u>1,001,000</u>
001 Special Allowance			953,000	840,000	1,001,000
A0124G IT Professional Allowance			421,000	365,000	442,000
A0124H Special Allowance-2021			382,000	341,000	401,000
A0124N Disparity Reduction Allowance 2022- 15%			427,000	393,000	448,000
A0124R Adhoc Relief Allowance 2022			525,000	461,000	551,000
A0124X Adhoc Relief Allowance 2023			1,734,000	1,523,000	1,821,000
A0125E Adhoc Relief Allowance 2024				1,123,000	1,179,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>100,000</u>	<u>50,000</u>
001 Medical Charges				100,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>1,601,000</u>	<u>1,949,000</u>	<u>2,207,000</u>
A032 TOTAL COMMUNICATIONS			<u>115,000</u>	<u>80,000</u>	<u>127,000</u>
A03201 Postage and Telegraph			20,000	20,000	22,000
A03202 Telephone and Trunk Call			95,000	60,000	105,000
A033 TOTAL UTILITIES			<u>204,000</u>	<u>190,000</u>	<u>216,000</u>
A03303 Electricity			<u>124,000</u>	<u>100,000</u>	<u>136,000</u>
001 Electricity			124,000	100,000	136,000
A03305 POL fore Generator			80,000	90,000	80,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>600,000</u>	<u>650,000</u>
A03402 Rent for Office Building			300,000	600,000	650,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>606,000</u>	<u>653,000</u>	<u>800,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>500,000</u>	<u>600,000</u>
001 Travelling Allowance			600,000	500,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4490 Regional Director Prosecution D I Khan					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>6,000</u>	<u>153,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			6,000	153,000	200,000
A039 TOTAL GENERAL			<u>376,000</u>	<u>426,000</u>	<u>414,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Stationery			100,000	100,000	110,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001 Printing and publication			80,000	80,000	88,000
A03905 Newspapers Periodicals and Books			46,000	46,000	51,000
A03970 Others			<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
002 Other Contingencies			150,000	200,000	165,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,370,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	500,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>870,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>870,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	870,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>197,000</u>	<u>297,000</u>	<u>317,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4490 Regional Director Prosecution D I Khan					
A130 TOTAL TRANSPORT				<u>100,000</u>	<u>100,000</u>
A13001 Transport				<u>100,000</u>	<u>100,000</u>
001 Transport				100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Machinery and Equipment			50,000	50,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			50,000	50,000	55,000
A137 TOTAL COMPUTER EQUIPMENT			<u>97,000</u>	<u>97,000</u>	<u>107,000</u>
A13701 Hardware			37,000	37,000	41,000
A13702 Software			30,000	30,000	33,000
A13703 I.T. Equipment			30,000	30,000	33,000
Regional Director Prosecution D I Khan			15,740,000	15,337,000	18,391,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4500 Regional Director Prosecution Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,009,000</u>	<u>7,633,000</u>	<u>11,144,000</u>
A011 TOTAL PAY	12	12	<u>6,190,000</u>	<u>3,377,000</u>	<u>6,499,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>4,329,000</u>	<u>1,738,000</u>	<u>4,545,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>4,329,000</u>	<u>1,738,000</u>	<u>4,545,000</u>
R092 Regional Director (BPS-20)	1	1	2,363,000		2,481,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	752,000		790,000
A385 Assistant Public Prosecutor (BPS-17)	1	1	607,000		637,000
A796 Assistant Director IT (BPS-17)	1	1	607,000		637,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,861,000</u>	<u>1,639,000</u>	<u>1,954,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,861,000</u>	<u>1,639,000</u>	<u>1,954,000</u>
S035 Senior Clerk (BPS-14)	1	1	317,000		333,000
J013 Junior Clerk (BPS-11)	2	2	528,000		554,000
D112 Driver (BPS-06)	1	1	224,000		235,000
C057 Chowkidar (BPS-03)	1	1	198,000		208,000
N005 Naib Qasid (BPS-03)	2	2	396,000		416,000
S162 Sweeper (BPS-03)	1	1	198,000		208,000
A012 TOTAL ALLOWANCES			<u>3,819,000</u>	<u>4,256,000</u>	<u>4,645,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,619,000</u>	<u>4,186,000</u>	<u>4,595,000</u>
A01202 House Rent Allowance			337,000	388,000	354,000
A01203 Conveyance Allowance			304,000	298,000	319,000
A01207 Washing Allowance			69,000	60,000	72,000
A01208 Dress Allowance			69,000	60,000	72,000
A0120D Integrated Allowance			42,000	36,000	44,000
A01217 Medical Allowance			184,000	178,000	193,000
A0121T Adhoc Relief Allowance 2013			12,000	11,000	13,000
A0122C Adhoc Relief Allowance - 2015			9,000	11,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4500 Regional Director Prosecution Kohat					
A01239 Special allowance			<u>347,000</u>	<u>300,000</u>	<u>364,000</u>
001 Special Allowance			347,000	300,000	364,000
A0124C Disparity Reduction Allowance			3,000		3,000
A0124G IT Professional Allowance			421,000	365,000	442,000
A0124H Special Allowance-2021			155,000	177,000	163,000
A0124N Disparity Reduction Allowance 2022- 15%			250,000	237,000	263,000
A0124R Adhoc Relief Allowance 2022			327,000	303,000	343,000
A0124X Adhoc Relief Allowance 2023			1,090,000	1,004,000	1,145,000
A0125E Adhoc Relief Allowance 2024				758,000	796,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>70,000</u>	<u>50,000</u>
A01274 Medical Charges			<u>200,000</u>	<u>70,000</u>	<u>50,000</u>
001 Medical Charges			200,000	70,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>2,210,000</u>	<u>2,292,000</u>	<u>2,057,000</u>
A032 TOTAL COMMUNICATIONS			<u>125,000</u>	<u>110,000</u>	<u>138,000</u>
A03201 Postage and Telegraph			25,000	10,000	28,000
A03202 Telephone and Trunk Call			100,000	100,000	110,000
A033 TOTAL UTILITIES			<u>310,000</u>	<u>412,000</u>	<u>341,000</u>
A03301 Gas			50,000	50,000	55,000
A03303 Electricity			<u>248,000</u>	<u>350,000</u>	<u>273,000</u>
001 Electricity			248,000	350,000	273,000
A03305 POL fore Generator			12,000	12,000	13,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>660,000</u>	<u>700,000</u>
A03402 Rent for Office Building			1,000,000	660,000	700,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>520,000</u>	<u>680,000</u>	<u>597,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>350,000</u>	<u>275,000</u>
001 Travelling Allowance			250,000	350,000	275,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4500 Regional Director Prosecution Kohat					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	300,000	300,000
A03808 Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001 Conveyance Charges			20,000	30,000	22,000
A039 TOTAL GENERAL			<u>255,000</u>	<u>430,000</u>	<u>281,000</u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001 Stationery			100,000	150,000	110,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Printing and publication			50,000	50,000	55,000
A03905 Newspapers Periodicals and Books			25,000	50,000	28,000
A03970 Others			<u>80,000</u>	<u>180,000</u>	<u>88,000</u>
001 Others			80,000	180,000	88,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>301,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	300,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>210,000</u>	<u>264,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Machinery and Equipment			50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4500 Regional Director Prosecution Kohat					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>40,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			50,000	40,000	55,000
A137 TOTAL COMPUTER EQUIPMENT			<u>140,000</u>	<u>120,000</u>	<u>154,000</u>
A13701 Hardware			50,000	40,000	55,000
A13702 Software			40,000	40,000	44,000
A13703 I.T. Equipment			50,000	40,000	55,000
Regional Director Prosecution Kohat			12,461,000	10,436,000	13,467,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4800 Regional Director Prosecution Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,195,000</u>	<u>13,471,000</u>	<u>15,225,000</u>
A011 TOTAL PAY	12	12	<u>6,190,000</u>	<u>5,988,000</u>	<u>6,499,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>4,329,000</u>	<u>4,270,000</u>	<u>4,545,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>4,329,000</u>	<u>4,270,000</u>	<u>4,545,000</u>
R092 Regional Director (BPS-20)	1	1	2,363,000		2,481,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	752,000		790,000
A385 Assistant Public Prosecutor (BPS-17)	1	1	607,000		637,000
A796 Assistant Director IT (BPS-17)	1	1	607,000		637,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,861,000</u>	<u>1,718,000</u>	<u>1,954,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,861,000</u>	<u>1,718,000</u>	<u>1,954,000</u>
S035 Senior Clerk (BPS-14)	1	1	317,000		333,000
J013 Junior Clerk (BPS-11)	2	2	528,000		554,000
D112 Driver (BPS-06)	1	1	224,000		235,000
C057 Chowkidar (BPS-03)	1	1	198,000		208,000
N005 Naib Qasid (BPS-03)	2	2	396,000		416,000
S162 Sweeper (BPS-03)	1	1	198,000		208,000
A012 TOTAL ALLOWANCES			<u>7,005,000</u>	<u>7,483,000</u>	<u>8,726,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,005,000</u>	<u>7,453,000</u>	<u>8,676,000</u>
A01202 House Rent Allowance			722,000	641,000	758,000
A01203 Conveyance Allowance			429,000	372,000	450,000
A01207 Washing Allowance			69,000	60,000	72,000
A01208 Dress Allowance			69,000	60,000	72,000
A0120D Integrated Allowance			42,000	36,000	44,000
A01217 Medical Allowance			276,000	249,000	290,000
A0121T Adhoc Relief Allowance 2013			46,000	42,000	48,000
A01224 Entertainment Allowance			7,000	6,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4800 Regional Director Prosecution Mardan					
A0122C Adhoc Relief Allowance - 2015			35,000	32,000	37,000
A01239 Special allowance			<u>1,317,000</u>	<u>1,140,000</u>	<u>1,383,000</u>
001 Special Allowance			1,317,000	1,140,000	1,383,000
A0124G IT Professional Allowance			421,000	365,000	442,000
A0124H Special Allowance-2021			454,000	409,000	477,000
A0124L Weather Allowance			44,000	17,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%			520,000	465,000	546,000
A0124R Adhoc Relief Allowance 2022			598,000	532,000	628,000
A0124X Adhoc Relief Allowance 2023			1,956,000	1,743,000	2,054,000
A0125E Adhoc Relief Allowance 2024				1,284,000	1,348,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>2,762,000</u>	<u>2,726,000</u>	<u>2,821,000</u>
A032 TOTAL COMMUNICATIONS			<u>111,000</u>	<u>90,000</u>	<u>122,000</u>
A03201 Postage and Telegraph			30,000	30,000	33,000
A03202 Telephone and Trunk Call			81,000	60,000	89,000
A033 TOTAL UTILITIES			<u>631,000</u>	<u>631,000</u>	<u>695,000</u>
A03301 Gas			85,000	85,000	94,000
A03303 Electricity			<u>496,000</u>	<u>496,000</u>	<u>546,000</u>
001 Electricity			496,000	496,000	546,000
A03305 POL fore Generator			50,000	50,000	55,000
A034 TOTAL OCCUPANCY COSTS			<u>1,080,000</u>	<u>1,080,000</u>	<u>1,100,000</u>
A03402 Rent for Office Building			1,080,000	1,080,000	1,100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>450,000</u>	<u>530,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>150,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4800 Regional Director Prosecution Mardan					
001 Travelling Allowance			300,000	150,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	330,000
A039 TOTAL GENERAL			<u>340,000</u>	<u>475,000</u>	<u>374,000</u>
A03901 Stationery			<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
001 Stationery			150,000	200,000	165,000
A03902 Printing and Publication			<u>60,000</u>	<u>80,000</u>	<u>66,000</u>
001 Printing and publication			60,000	80,000	66,000
A03905 Newspapers Periodicals and Books			30,000	45,000	33,000
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001 Others			100,000	150,000	110,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>241,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>240,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>240,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	240,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>249,000</u>	<u>275,000</u>	<u>286,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001 Transport			100,000	100,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>37,000</u>	<u>50,000</u>	<u>41,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4800 Regional Director Prosecution Mardan					
A13101 Machinery and Equipment			<u>37,000</u>	<u>50,000</u>	<u>41,000</u>
001 Machinery and Equipment			37,000	50,000	41,000
A132 TOTAL FURNITURE AND FIXTURE			<u>37,000</u>	<u>50,000</u>	<u>41,000</u>
A13201 Furniture and Fixture			37,000	50,000	41,000
A137 TOTAL COMPUTER EQUIPMENT			<u>75,000</u>	<u>75,000</u>	<u>84,000</u>
A13701 Hardware			25,000	25,000	28,000
A13702 Software			25,000	25,000	28,000
A13703 I.T. Equipment			25,000	25,000	28,000
Regional Director Prosecution Mardan			16,208,000	16,713,000	18,334,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5790 Inspectorate of Explosives					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			475,000	475,000	499,000
A011 TOTAL PAY	31	31	475,000	475,000	499,000
A011-1 TOTAL PAY OF OFFICERS	11	11	304,000	304,000	319,000
A01101 Total Basic Pay Of Officer	11	11	304,000	304,000	319,000
C449 Chief Inspector of Explosives (BPS-19)	1	1	40,000		42,000
D540 Deputy Chief Inspector of Explosives (BPS-18)	1	1	40,000		42,000
I063 Inspector Explosives (BPS-17)	4	4	119,000		125,000
A057 Assistant (BPS-16)	1	1	26,000		27,000
A695 Assistant Inspector (BPS-16)	4	4	79,000		83,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	171,000	171,000	180,000
A01151 Total Basic Pay Other Staff	20	20	171,000	171,000	180,000
S035 Senior Clerk (BPS-14)	2	2	26,000		27,000
J013 Junior Clerk (BPS-11)	4	4	53,000		56,000
D112 Driver (BPS-04)	8	8	53,000		56,000
Q004 Qasid (BPS-04)	2	2	13,000		14,000
N005 Naib Qasid (BPS-03)	4	4	26,000		27,000
Inspectorate of Explosives			475,000	475,000	499,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5854 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>68,749,000</u>		<u>99,639,000</u>
A012 TOTAL ALLOWANCES			<u>68,749,000</u>		<u>99,639,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>68,749,000</u>		<u>99,639,000</u>
A01270 Other			<u>68,749,000</u>		<u>99,639,000</u>
086 L.S. for Pay increase			68,749,000		99,639,000
A03 TOTAL OPERATING EXPENSES			<u>400,000,000</u>	<u>250,000,000</u>	<u>1,000,000,000</u>
A039 TOTAL GENERAL			<u>400,000,000</u>	<u>250,000,000</u>	<u>1,000,000,000</u>
A03970 Others			<u>400,000,000</u>	<u>250,000,000</u>	<u>1,000,000,000</u>
037 L.S. at the disposal of F.D.			400,000,000	250,000,000	1,000,000,000
Lump Sum Allocation			468,749,000	250,000,000	1,099,639,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5905 Strengthening of Prosecution Directorate PCMC & Planning Cell (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,301,000</u>	<u>3,301,000</u>	<u>3,465,000</u>
A011 TOTAL PAY	4	4	<u>1,636,000</u>	<u>1,636,000</u>	<u>1,718,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,636,000</u>	<u>1,636,000</u>	<u>1,718,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,636,000</u>	<u>1,636,000</u>	<u>1,718,000</u>
A057 Assistant (BPS-16)	2	2	818,000		859,000
C082 Computer Operator (BPS-16)	2	2	818,000		859,000
A012 TOTAL ALLOWANCES			<u>1,665,000</u>	<u>1,665,000</u>	<u>1,747,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,665,000</u>	<u>1,665,000</u>	<u>1,747,000</u>
A01202 House Rent Allowance			375,000	375,000	394,000
A01203 Conveyance Allowance			208,000	208,000	218,000
A01217 Medical Allowance			63,000	63,000	66,000
A01226 Computer Allowance			42,000	42,000	44,000
A0124H Special Allowance-2021			145,000	145,000	152,000
A0124N Disparity Reduction Allowance 2022- 15%			146,000	146,000	153,000
A0124R Adhoc Relief Allowance 2022			146,000	146,000	153,000
A0124X Adhoc Relief Allowance 2023			540,000	540,000	567,000
Strengthening of Prosecution Directorate PCMC & Planning Cell (Reg Act)			3,301,000	3,301,000	3,465,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5906 Afghan Management & Repatriation Cell (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,643,000</u>	<u>11,732,000</u>	<u>13,664,000</u>
A011 TOTAL PAY	7	7	<u>4,594,000</u>	<u>4,000,000</u>	<u>4,824,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>4,026,000</u>	<u>3,462,000</u>	<u>4,227,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>4,026,000</u>	<u>3,462,000</u>	<u>4,227,000</u>
C114 Coordinator (BPS-19)	1	1	832,000		874,000
D600 Deputy Coordinator (BPS-18)	1	1	805,000		845,000
A057 Assistant (BPS-16)	1	1	805,000		845,000
C082 Computer Operator (BPS-16)	1	1	1,584,000		1,663,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>568,000</u>	<u>538,000</u>	<u>597,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>568,000</u>	<u>538,000</u>	<u>597,000</u>
D112 Driver (BPS-06)	1	1	370,000		389,000
N005 Naib Qasid (BPS-03)	2	2	198,000		208,000
A012 TOTAL ALLOWANCES			<u>4,049,000</u>	<u>7,732,000</u>	<u>8,840,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,871,000</u>	<u>7,302,000</u>	<u>8,611,000</u>
A01202 House Rent Allowance			673,000	483,000	707,000
A01203 Conveyance Allowance			353,000	233,000	371,000
A01207 Washing Allowance			42,000	29,000	44,000
A01208 Dress Allowance			42,000	29,000	44,000
A0120D Integrated Allowance			25,000	18,000	26,000
A01217 Medical Allowance			179,000	146,000	188,000
A01226 Computer Allowance			21,000	18,000	22,000
A0122S Utility Allowance				1,512,000	1,588,000
A0123V Secretariat Performance Allowance				1,942,000	2,039,000
A0124H Special Allowance-2021			367,000	361,000	385,000
A0124L Weather Allowance			17,000	7,000	15,000
A0124N Disparity Reduction Allowance 2022- 15%			363,000	155,000	381,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5906 Afghan Management & Repatriation Cell (Reg Act)					
A0124R Adhoc Relief Allowance 2022			363,000	301,000	381,000
A0124X Adhoc Relief Allowance 2023			1,426,000	1,189,000	1,497,000
A0125E Adhoc Relief Allowance 2024				879,000	923,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>178,000</u>	<u>430,000</u>	<u>229,000</u>
A01271 Overtime Allowance			28,000	10,000	29,000
A01274 Medical Charges			<u>150,000</u>	<u>420,000</u>	<u>200,000</u>
001 Medical Charges			150,000	420,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>498,000</u>	<u>933,000</u>	<u>651,000</u>
A032 TOTAL COMMUNICATIONS			<u>51,000</u>	<u>73,000</u>	<u>96,000</u>
A03201 Postage and Telegraph			1,000	10,000	1,000
A03202 Telephone and Trunk Call			50,000	38,000	55,000
A03204 Electronic Communication				<u>25,000</u>	<u>40,000</u>
001 Electronic Communication				25,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>450,000</u>	<u>263,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>40,000</u>	<u>30,000</u>
001 Travelling Allowance			20,000	40,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>380,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	380,000	200,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Conveyance Charges			30,000	30,000	33,000
A039 TOTAL GENERAL			<u>247,000</u>	<u>410,000</u>	<u>292,000</u>
A03901 Stationery			<u>120,000</u>	<u>220,000</u>	<u>132,000</u>
001 Stationery			120,000	220,000	132,000
A03902 Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Printing and publication			50,000	100,000	55,000
A03906 Uniforms and Protective Clothing			7,000		8,000
A03907 Advertising & Publicity				<u>20,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5906 Afghan Management & Repatriation Cell (Reg Act)					
001 Advertising and Publicity				20,000	20,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
002 Other Contingencies			70,000	70,000	77,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>350,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>350,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>350,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	350,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Transport			100,000	100,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Machinery and Equipment			50,000	50,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			50,000	50,000	55,000
Afghan Management & Repatriation Cell (Reg Act)			9,342,000	13,215,000	14,536,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8620 Regional Director Prosecution Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,260,000</u>	<u>14,629,000</u>	<u>15,445,000</u>
A011 TOTAL PAY	12	12	<u>6,204,000</u>	<u>6,460,000</u>	<u>6,514,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>4,343,000</u>	<u>4,630,000</u>	<u>4,560,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>4,329,000</u>	<u>4,630,000</u>	<u>4,545,000</u>
R092 Regional Director (BPS-20)	1	1	2,363,000		2,481,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	752,000		790,000
A385 Assistant Public Prosecutor (BPS-17)	1	1	607,000		637,000
A796 Assistant Director IT (BPS-17)	1	1	607,000		637,000
A01105 Qualification Pay			14,000		15,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,861,000</u>	<u>1,830,000</u>	<u>1,954,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,861,000</u>	<u>1,830,000</u>	<u>1,954,000</u>
S035 Senior Clerk (BPS-14)	1	1	317,000		333,000
J013 Junior Clerk (BPS-11)	2	2	528,000		554,000
D112 Driver (BPS-06)	1	1	224,000		235,000
C057 Chowkidar (BPS-03)	1	1	198,000		208,000
N005 Naib Qasid (BPS-03)	2	2	396,000		416,000
S162 Sweeper (BPS-03)	1	1	198,000		208,000
A012 TOTAL ALLOWANCES			<u>7,056,000</u>	<u>8,169,000</u>	<u>8,931,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,056,000</u>	<u>8,139,000</u>	<u>8,881,000</u>
A01201 Senior Post Allowance			12,000	15,000	13,000
A01202 House Rent Allowance			1,288,000	1,225,000	1,352,000
A01203 Conveyance Allowance			452,000	452,000	475,000
A01207 Washing Allowance			69,000	60,000	72,000
A01208 Dress Allowance			69,000	60,000	72,000
A0120D Integrated Allowance			42,000	36,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8620 Regional Director Prosecution Peshawar					
A01217 Medical Allowance			296,000	267,000	311,000
A0121T Adhoc Relief Allowance 2013			47,000	45,000	49,000
A01224 Entertainment Allowance			6,000	8,000	6,000
A0122C Adhoc Relief Allowance - 2015			32,000	31,000	34,000
A01239 Special allowance			<u>1,095,000</u>	<u>1,140,000</u>	<u>1,150,000</u>
001 Special Allowance			1,095,000	1,140,000	1,150,000
A0124G IT Professional Allowance			421,000	365,000	442,000
A0124H Special Allowance-2021			145,000	126,000	152,000
A0124L Weather Allowance				17,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%			386,000	498,000	405,000
A0124R Adhoc Relief Allowance 2022			631,000	565,000	663,000
A0124X Adhoc Relief Allowance 2023			2,065,000	1,845,000	2,168,000
A0125E Adhoc Relief Allowance 2024				1,384,000	1,453,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>4,185,000</u>	<u>4,326,000</u>	<u>4,471,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>110,000</u>	<u>132,000</u>
A03201 Postage and Telegraph			20,000	10,000	22,000
A03202 Telephone and Trunk Call			100,000	100,000	110,000
A033 TOTAL UTILITIES			<u>635,000</u>	<u>435,000</u>	<u>706,000</u>
A03301 Gas			25,000	25,000	30,000
A03303 Electricity			<u>550,000</u>	<u>300,000</u>	<u>610,000</u>
001 Electricity			550,000	300,000	610,000
A03305 POL fore Generator			60,000	110,000	66,000
A034 TOTAL OCCUPANCY COSTS			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,500,000</u>
A03402 Rent for Office Building			2,400,000	2,400,000	2,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8620 Regional Director Prosecution Peshawar					
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>1,000</u>	<u>110,000</u>
A03603 Registration			100,000	1,000	110,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>580,000</u>	<u>800,000</u>	<u>638,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>200,000</u>	<u>275,000</u>
001 Travelling Allowance			250,000	200,000	275,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>550,000</u>	<u>330,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	550,000	330,000
A03808 Conveyance Charges			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001 Conveyance Charges			30,000	50,000	33,000
A039 TOTAL GENERAL			<u>350,000</u>	<u>580,000</u>	<u>385,000</u>
A03901 Stationery			<u>150,000</u>	<u>300,000</u>	<u>165,000</u>
001 Stationery			150,000	300,000	165,000
A03902 Printing and Publication			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
001 Printing and publication			20,000	50,000	22,000
A03905 Newspapers Periodicals and Books			80,000	80,000	88,000
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001 Others			100,000	150,000	110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,033,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>2,033,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	2,033,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>151,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	150,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8620 Regional Director Prosecution Peshawar					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>64,000</u>	<u>89,000</u>	<u>75,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001 Machinery and Equipment			25,000	25,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>38,000</u>	<u>63,000</u>	<u>44,000</u>
A13701 Hardware			25,000	50,000	30,000
A13702 Software			12,000	12,000	13,000
A13703 I.T. Equipment			1,000	1,000	1,000
Regional Director Prosecution Peshawar			17,512,000	21,228,000	19,994,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4600 Regional Director Prosecution Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,597,000</u>	<u>8,109,000</u>	<u>13,171,000</u>
A011 TOTAL PAY	12	12	<u>6,190,000</u>	<u>3,517,000</u>	<u>6,499,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>4,329,000</u>	<u>1,969,000</u>	<u>4,545,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>4,329,000</u>	<u>1,969,000</u>	<u>4,545,000</u>
R092 Regional Director (BPS-20)	1	1	2,363,000		2,481,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	752,000		790,000
A385 Assistant Public Prosecutor (BPS-17)	1	1	607,000		637,000
A796 Assistant Director IT (BPS-17)	1	1	607,000		637,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,861,000</u>	<u>1,548,000</u>	<u>1,954,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,861,000</u>	<u>1,548,000</u>	<u>1,954,000</u>
S035 Senior Clerk (BPS-14)	1	1	317,000		333,000
J013 Junior Clerk (BPS-11)	2	2	528,000		554,000
D112 Driver (BPS-06)	1	1	224,000		235,000
C057 Chowkidar (BPS-03)	1	1	198,000		208,000
N005 Naib Qasid (BPS-03)	2	2	396,000		416,000
S162 Sweeper (BPS-03)	1	1	198,000		208,000
A012 TOTAL ALLOWANCES			<u>5,407,000</u>	<u>4,592,000</u>	<u>6,672,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,407,000</u>	<u>4,562,000</u>	<u>6,622,000</u>
A01201 Senior Post Allowance				4,000	4,000
A01202 House Rent Allowance			366,000	404,000	384,000
A01203 Conveyance Allowance			267,000	283,000	280,000
A01207 Washing Allowance			69,000	60,000	72,000
A01208 Dress Allowance			69,000	60,000	72,000
A0120D Integrated Allowance			42,000	36,000	44,000
A01217 Medical Allowance			205,000	180,000	215,000
A0121T Adhoc Relief Allowance 2013			50,000	22,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4600 Regional Director Prosecution Swat					
A01224 Entertainment Allowance			7,000	2,000	7,000
A0122C Adhoc Relief Allowance - 2015			33,000	15,000	35,000
A0122N Special Conveyance Allowance to Disbalded Employees			76,000	72,000	80,000
A01233 Unattractive Area Allowance			<u>154,000</u>	<u>133,000</u>	<u>162,000</u>
001 Unattractive Area Allowance			154,000	133,000	162,000
A01239 Special allowance			<u>1,040,000</u>	<u>380,000</u>	<u>1,092,000</u>
001 Special Allowance			1,040,000	380,000	1,092,000
A0124G IT Professional Allowance			421,000	365,000	442,000
A0124H Special Allowance-2021			110,000	127,000	116,000
A0124L Weather Allowance				112,000	120,000
A0124N Disparity Reduction Allowance 2022- 15%			414,000	195,000	435,000
A0124R Adhoc Relief Allowance 2022			491,000	308,000	516,000
A0124X Adhoc Relief Allowance 2023			1,593,000	1,023,000	1,673,000
A0125E Adhoc Relief Allowance 2024				781,000	820,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>3,254,000</u>	<u>3,203,000</u>	<u>3,018,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>140,000</u>	<u>144,000</u>
A03201 Postage and Telegraph			40,000	50,000	44,000
A03202 Telephone and Trunk Call			90,000	90,000	100,000
A033 TOTAL UTILITIES			<u>406,000</u>	<u>342,000</u>	<u>445,000</u>
A03301 Gas			74,000	50,000	80,000
A03302 Water			12,000	12,000	13,000
A03303 Electricity			<u>260,000</u>	<u>200,000</u>	<u>286,000</u>
001 Electricity			260,000	200,000	286,000
A03305 POL fore Generator			60,000	80,000	66,000
A034 TOTAL OCCUPANCY COSTS			<u>1,500,000</u>	<u>1,200,000</u>	<u>1,200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4600 Regional Director Prosecution Swat					
A03402 Rent for Office Building			1,500,000	1,200,000	1,200,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			100,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>714,000</u>	<u>1,060,000</u>	<u>785,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>650,000</u>	<u>440,000</u>
001 Travelling Allowance			400,000	650,000	440,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	400,000	330,000
A03808 Conveyance Charges			<u>14,000</u>	<u>10,000</u>	<u>15,000</u>
001 Conveyance Charges			14,000	10,000	15,000
A039 TOTAL GENERAL			<u>404,000</u>	<u>460,000</u>	<u>443,000</u>
A03901 Stationery			<u>120,000</u>	<u>150,000</u>	<u>132,000</u>
001 Stationery			120,000	150,000	132,000
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001 Printing and publication			60,000	60,000	66,000
A03905 Newspapers Periodicals and Books			74,000	50,000	80,000
A03970 Others			<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
001 Others			150,000	200,000	165,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,953,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>1,953,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				1,953,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>7,000</u>	<u>17,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>14,000</u>	<u>3,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
	Rs			Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4600 Regional Director Prosecution Swat					
A09202 Software			<u>2,000</u>	<u>12,000</u>	<u>1,000</u>
001 Software			2,000	12,000	1,000
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003 I.T. Equipment			1,000	1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>274,000</u>	<u>288,000</u>	<u>308,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Transport			100,000	100,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Machinery and Equipment			70,000	70,000	77,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4600 Regional Director Prosecution Swat					
A13201 Furniture and Fixture			80,000	80,000	88,000
A137 TOTAL COMPUTER EQUIPMENT			<u>24,000</u>	<u>38,000</u>	<u>33,000</u>
A13701 Hardware			12,000	12,000	13,000
A13702 Software			6,000	20,000	10,000
A13703 I.T. Equipment			6,000	6,000	10,000
Regional Director Prosecution Swat			15,132,000	13,570,000	16,504,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TG4037 District Public Prosecutor Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,197,000</u>	<u>12,040,000</u>	<u>14,043,000</u>
A011 TOTAL PAY	11	11	<u>6,389,000</u>	<u>5,326,000</u>	<u>6,708,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>5,412,000</u>	<u>4,939,000</u>	<u>5,682,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>5,412,000</u>	<u>4,939,000</u>	<u>5,682,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,465,000		1,538,000
S428 Senior Public Prosecutor (BPS-19)	1	1	1,465,000		1,538,000
A385 Assistant Public Prosecutor (BPS-17)	2	2	1,135,000		1,192,000
A057 Assistant (BPS-16)	1	1	581,000		610,000
C082 Computer Operator (BPS-16)	2	2	766,000		804,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>977,000</u>	<u>387,000</u>	<u>1,026,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>977,000</u>	<u>387,000</u>	<u>1,026,000</u>
S035 Senior Clerk (BPS-14)	1	1	383,000		402,000
C057 Chowkidar (BPS-03)	1	1	198,000		208,000
N005 Naib Qasid (BPS-03)	1	1	198,000		208,000
S162 Sweeper (BPS-03)	1	1	198,000		208,000
A012 TOTAL ALLOWANCES			<u>5,808,000</u>	<u>6,714,000</u>	<u>7,335,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,808,000</u>	<u>6,684,000</u>	<u>7,285,000</u>
A01202 House Rent Allowance			576,000	559,000	605,000
A01203 Conveyance Allowance			328,000	328,000	344,000
A01207 Washing Allowance			12,000		13,000
A01208 Dress Allowance			12,000		13,000
A0120D Integrated Allowance			7,000		7,000
A01217 Medical Allowance			182,000	167,000	191,000
A0121T Adhoc Relief Allowance 2013			52,000	44,000	55,000
A01224 Entertainment Allowance			14,000	12,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TG4037 District Public Prosecutor Tor Ghar					
A0122C Adhoc Relief Allowance - 2015			35,000	30,000	37,000
A01239 Special allowance			<u>1,247,000</u>	<u>1,294,000</u>	<u>1,309,000</u>
001 Special Allowance			1,247,000	1,294,000	1,309,000
A0124H Special Allowance-2021			497,000	506,000	522,000
A0124L Weather Allowance			76,000	80,000	90,000
A0124N Disparity Reduction Allowance 2022- 15%			529,000	490,000	555,000
A0124R Adhoc Relief Allowance 2022			529,000	490,000	555,000
A0124X Adhoc Relief Allowance 2023			1,712,000	1,564,000	1,798,000
A0125E Adhoc Relief Allowance 2024				1,120,000	1,176,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>1,055,000</u>	<u>1,618,000</u>	<u>1,205,000</u>
A032 TOTAL COMMUNICATIONS			<u>76,000</u>	<u>63,000</u>	<u>84,000</u>
A03201 Postage and Telegraph			20,000	20,000	22,000
A03202 Telephone and Trunk Call			56,000	43,000	62,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>50,000</u>	<u>66,000</u>
A03305 POL fore Generator			60,000	50,000	66,000
A034 TOTAL OCCUPANCY COSTS			<u>378,000</u>	<u>452,000</u>	<u>460,000</u>
A03402 Rent for Office Building			378,000	452,000	460,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Travelling Allowance			300,000	300,000	330,000
A039 TOTAL GENERAL			<u>241,000</u>	<u>753,000</u>	<u>265,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TG4037 District Public Prosecutor Tor Ghar					
A03901 Stationery			<u>120,000</u>	<u>130,000</u>	<u>132,000</u>
001 Stationery			120,000	130,000	132,000
A03902 Printing and Publication			<u>50,000</u>	<u>63,000</u>	<u>55,000</u>
001 Printing and publication			50,000	63,000	55,000
A03905 Newspapers Periodicals and Books			20,000	50,000	22,000
A03917 Law Charges			1,000	450,000	1,000
A03970 Others			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001 Others			50,000	60,000	55,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>80,000</u>	<u>110,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Machinery and Equipment			50,000	50,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>30,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			50,000	30,000	55,000
District Public Prosecutor Tor Ghar			13,353,000	13,788,000	15,359,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CL4152 District Public Prosecutor Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,104,000</u>	<u>29,116,000</u>	<u>33,608,000</u>
A011 TOTAL PAY	28	28	<u>14,784,000</u>	<u>12,824,000</u>	<u>15,524,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>12,039,000</u>	<u>11,328,000</u>	<u>12,642,000</u>
A01101 Total Basic Pay Of Officer	19	19	<u>12,039,000</u>	<u>11,328,000</u>	<u>12,642,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,399,000		1,469,000
S428 Senior Public Prosecutor (BPS-19)	1	1	1,294,000		1,359,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	1,716,000		1,802,000
A385 Assistant Public Prosecutor (BPS-17)	11	11	5,056,000		5,309,000
S166 Superintendent (BPS-17)	1	1	713,000		749,000
A057 Assistant (BPS-16)	1	1	752,000		790,000
C082 Computer Operator (BPS-16)	2	2	1,109,000		1,164,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,745,000</u>	<u>1,496,000</u>	<u>2,882,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>2,745,000</u>	<u>1,496,000</u>	<u>2,882,000</u>
S035 Senior Clerk (BPS-14)	1	1	528,000		554,000
J013 Junior Clerk (BPS-11)	2	2	422,000		443,000
C057 Chowkidar (BPS-03)	2	2	660,000		693,000
N005 Naib Qasid (BPS-03)	3	3	911,000		957,000
S162 Sweeper (BPS-03)	1	1	224,000		235,000
A012 TOTAL ALLOWANCES			<u>14,320,000</u>	<u>16,292,000</u>	<u>18,084,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,232,000</u>	<u>16,082,000</u>	<u>17,942,000</u>
A01202 House Rent Allowance			887,000	935,000	931,000
A01203 Conveyance Allowance			971,000	934,000	1,020,000
A01207 Washing Allowance			40,000	24,000	42,000
A01208 Dress Allowance			40,000	24,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CL4152 District Public Prosecutor Chitral					
A0120D Integrated Allowance			23,000	14,000	24,000
A01217 Medical Allowance			460,000	427,000	483,000
A0121T Adhoc Relief Allowance 2013			101,000	79,000	106,000
A01224 Entertainment Allowance			14,000	12,000	15,000
A01226 Computer Allowance			33,000	36,000	35,000
A0122C Adhoc Relief Allowance - 2015			70,000	54,000	74,000
A01233 Unattractive Area Allowance			<u>792,000</u>	<u>758,000</u>	<u>832,000</u>
001 Unattractive Area Allowance			792,000	758,000	832,000
A01239 Special allowance			<u>2,772,000</u>	<u>2,674,000</u>	<u>2,911,000</u>
001 Special Allowance			2,772,000	2,674,000	2,911,000
A0124H Special Allowance-2021			1,214,000	1,169,000	1,275,000
A0124L Weather Allowance			99,000	221,000	230,000
A0124N Disparity Reduction Allowance 2022- 15%			1,277,000	1,145,000	1,341,000
A0124R Adhoc Relief Allowance 2022			1,277,000	1,145,000	1,341,000
A0124X Adhoc Relief Allowance 2023			4,162,000	3,698,000	4,370,000
A0125E Adhoc Relief Allowance 2024				2,733,000	2,870,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>88,000</u>	<u>210,000</u>	<u>142,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A01284 Firewood Allowance			88,000	180,000	92,000
A03 TOTAL OPERATING EXPENSES			<u>1,263,000</u>	<u>1,084,000</u>	<u>1,390,000</u>
A032 TOTAL COMMUNICATIONS			<u>98,000</u>	<u>84,000</u>	<u>108,000</u>
A03201 Postage and Telegraph			11,000	13,000	12,000
A03202 Telephone and Trunk Call			87,000	71,000	96,000
A033 TOTAL UTILITIES			<u>165,000</u>	<u>150,000</u>	<u>182,000</u>
A03303 Electricity			<u>115,000</u>	<u>70,000</u>	<u>127,000</u>
001 Electricity			115,000	70,000	127,000
A03305 POL fore Generator			50,000	80,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CL4152 District Public Prosecutor Chitral					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>400,000</u>	<u>550,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>400,000</u>	<u>550,000</u>
001 Travelling Allowance			500,000	400,000	550,000
A039 TOTAL GENERAL			<u>500,000</u>	<u>450,000</u>	<u>550,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Stationery			150,000	150,000	165,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Printing and publication			50,000	50,000	55,000
A03905 Newspapers Periodicals and Books			100,000	100,000	110,000
A03917 Law Charges			100,000	50,000	110,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Others			100,000	100,000	110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,423,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>2,423,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	2,423,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>700,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	500,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CL4152 District Public Prosecutor Chitral					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Machinery and Equipment			50,000	50,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			50,000	50,000	55,000
District Public Prosecutor Chitral			30,470,000	33,423,000	35,111,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DA4001 District Public Prosecutor Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>37,094,000</u>	<u>31,466,000</u>	<u>42,682,000</u>
A011 TOTAL PAY	33	33	<u>16,751,000</u>	<u>13,986,000</u>	<u>17,588,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	26	<u>14,943,000</u>	<u>12,757,000</u>	<u>15,691,000</u>
A01101 Total Basic Pay Of Officer	26	26	<u>14,943,000</u>	<u>12,757,000</u>	<u>15,691,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,096,000		1,151,000
S428 Senior Public Prosecutor (BPS-19)	3	3	2,864,000		3,007,000
D358 Deputy Public Prosecutor (BPS-18)	3	3	2,152,000		2,260,000
A385 Assistant Public Prosecutor (BPS-17)	14	14	5,821,000		6,112,000
S166 Superintendent (BPS-17)	1	1	713,000		749,000
A057 Assistant (BPS-16)	1	1	647,000		679,000
C082 Computer Operator (BPS-16)	3	3	1,650,000		1,733,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,808,000</u>	<u>1,229,000</u>	<u>1,897,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,808,000</u>	<u>1,229,000</u>	<u>1,897,000</u>
S035 Senior Clerk (BPS-14)	1	1	449,000		471,000
J013 Junior Clerk (BPS-11)	1	1	383,000		402,000
C057 Chowkidar (BPS-03)	1	1	26,000		27,000
N005 Naib Qasid (BPS-03)	3	3	726,000		762,000
S162 Sweeper (BPS-03)	1	1	224,000		235,000
A012 TOTAL ALLOWANCES			<u>20,343,000</u>	<u>17,480,000</u>	<u>25,094,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,343,000</u>	<u>17,450,000</u>	<u>25,044,000</u>
A01202 House Rent Allowance			2,079,000	1,560,000	2,183,000
A01203 Conveyance Allowance			1,245,000	906,000	1,307,000
A01207 Washing Allowance			42,000	36,000	44,000
A01208 Dress Allowance			42,000	36,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DA4001 District Public Prosecutor Dir Lower					
A0120D Integrated Allowance			25,000	22,000	26,000
A01217 Medical Allowance			641,000	490,000	673,000
A0121T Adhoc Relief Allowance 2013			108,000	73,000	113,000
A01224 Entertainment Allowance			28,000	21,000	29,000
A01226 Computer Allowance			42,000	18,000	44,000
A0122C Adhoc Relief Allowance - 2015			74,000	50,000	78,000
A0122N Special Conveyance Allowance to Disbalded Employees			84,000	72,000	88,000
A01233 Unattractive Area Allowance			<u>515,000</u>	<u>382,000</u>	<u>541,000</u>
001 Unattractive Area Allowance			515,000	382,000	541,000
A01239 Special allowance			<u>4,499,000</u>	<u>3,602,000</u>	<u>4,724,000</u>
001 Special Allowance			4,499,000	3,602,000	4,724,000
A0124C Disparity Reduction Allowance			9,000		9,000
A0124H Special Allowance-2021			1,789,000	166,000	1,878,000
A0124N Disparity Reduction Allowance 2022- 15%			1,745,000	1,256,000	1,832,000
A0124R Adhoc Relief Allowance 2022			1,749,000	1,238,000	1,836,000
A0124X Adhoc Relief Allowance 2023			5,627,000	4,011,000	5,908,000
A01250 Incentive Allowance				<u>600,000</u>	<u>630,000</u>
001 Incentive Allowance				600,000	630,000
A0125E Adhoc Relief Allowance 2024				2,911,000	3,057,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>2,686,000</u>	<u>2,739,000</u>	<u>3,101,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>160,000</u>	<u>144,000</u>
A03201 Postage and Telegraph			40,000	60,000	44,000
A03202 Telephone and Trunk Call			90,000	100,000	100,000
A033 TOTAL UTILITIES			<u>546,000</u>	<u>369,000</u>	<u>601,000</u>
A03303 Electricity			<u>496,000</u>	<u>287,000</u>	<u>546,000</u>
001 Electricity			496,000	287,000	546,000
A03305 POL fore Generator			50,000	82,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DA4001 District Public Prosecutor Dir Lower					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>950,000</u>	<u>950,000</u>	<u>1,180,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>600,000</u>	<u>880,000</u>
001 Travelling Allowance			800,000	600,000	880,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>350,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	350,000	300,000
A039 TOTAL GENERAL			<u>1,060,000</u>	<u>1,260,000</u>	<u>1,176,000</u>
A03901 Stationery			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001 Stationery			220,000	220,000	242,000
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001 Printing and publication			60,000	60,000	66,000
A03905 Newspapers Periodicals and Books			80,000	80,000	88,000
A03917 Law Charges			600,000	800,000	660,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
002 Other Contingencies			100,000	100,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS				<u>100,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery				100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>343,000</u>	<u>293,000</u>
A130 TOTAL TRANSPORT				<u>200,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DA4001 District Public Prosecutor Dir Lower					
A13001 Transport				<u>200,000</u>	<u>150,000</u>
001 Transport				200,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001 Machinery and Equipment			80,000	80,000	88,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>63,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			50,000	63,000	55,000
District Public Prosecutor Dir Lower			39,911,000	34,648,000	46,078,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
DI4306	District Public Prosecutor DIKhan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,672,000</u>	<u>38,382,000</u>	<u>55,006,000</u>
A011	TOTAL PAY				<u>25,766,000</u>	<u>17,380,000</u>	<u>27,068,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>22,374,000</u>	<u>14,964,000</u>	<u>23,492,000</u>
A01101	Total Basic Pay Of Officer				<u>22,374,000</u>	<u>14,964,000</u>	<u>23,492,000</u>
D464	District Public Prosecutor	(BPS-19)	1	1	1,544,000		1,621,000
S428	Senior Public Prosecutor	(BPS-19)	3	3	3,986,000		4,185,000
D358	Deputy Public Prosecutor	(BPS-18)	5	5	3,683,000		3,867,000
A385	Assistant Public Prosecutor	(BPS-17)	12	12	8,963,000		9,411,000
S166	Superintendent	(BPS-17)	1	1	884,000		928,000
A057	Assistant	(BPS-16)	2	2	1,294,000		1,359,000
C082	Computer Operator	(BPS-16)	4	4	2,020,000		2,121,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,392,000</u>	<u>2,416,000</u>	<u>3,576,000</u>
A01151	Total Basic Pay Other Staff				<u>3,392,000</u>	<u>2,403,000</u>	<u>3,562,000</u>
S035	Senior Clerk	(BPS-14)	2	2	911,000		957,000
J013	Junior Clerk	(BPS-11)	2	2	858,000		901,000
C057	Chowkidar	(BPS-03)	2	2	528,000		554,000
N005	Naib Qasid	(BPS-03)	5	5	871,000		915,000
S162	Sweeper	(BPS-03)	1	1	224,000		235,000
A01152	Personal pay					13,000	14,000
A012	TOTAL ALLOWANCES				<u>22,906,000</u>	<u>21,002,000</u>	<u>27,938,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,906,000</u>	<u>20,972,000</u>	<u>27,888,000</u>
A01202	House Rent Allowance				2,140,000	1,796,000	2,247,000
A01203	Conveyance Allowance				1,426,000	1,125,000	1,497,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4306 District Public Prosecutor DIKhan					
A01207 Washing Allowance			84,000	60,000	88,000
A01208 Dress Allowance			84,000	60,000	88,000
A0120D Integrated Allowance			50,000	37,000	53,000
A01217 Medical Allowance			677,000	551,000	711,000
A0121T Adhoc Relief Allowance 2013			172,000	156,000	181,000
A01224 Entertainment Allowance			21,000	23,000	22,000
A01226 Computer Allowance			42,000	18,000	44,000
A0122C Adhoc Relief Allowance - 2015			117,000	101,000	123,000
A01239 Special allowance			<u>4,782,000</u>	<u>3,855,000</u>	<u>5,021,000</u>
001 Special Allowance			4,782,000	3,855,000	5,021,000
A0124H Special Allowance-2021			1,504,000	1,304,000	1,579,000
A0124N Disparity Reduction Allowance 2022- 15%			3,169,000	1,447,000	3,327,000
A0124R Adhoc Relief Allowance 2022			1,975,000	1,551,000	2,074,000
A0124X Adhoc Relief Allowance 2023			6,386,000	4,994,000	6,705,000
A01250 Incentive Allowance			<u>277,000</u>	<u>240,000</u>	<u>291,000</u>
001 Incentive Allowance			277,000	240,000	291,000
A0125E Adhoc Relief Allowance 2024				3,654,000	3,837,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>2,068,000</u>	<u>3,580,000</u>	<u>2,618,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>130,000</u>	<u>122,000</u>
A03201 Postage and Telegraph			20,000	40,000	22,000
A03202 Telephone and Trunk Call			90,000	90,000	100,000
A033 TOTAL UTILITIES			<u>308,000</u>	<u>700,000</u>	<u>339,000</u>
A03303 Electricity			<u>248,000</u>	<u>400,000</u>	<u>273,000</u>
001 Electricity			248,000	400,000	273,000
A03305 POL fore Generator			60,000	300,000	66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4306 District Public Prosecutor DIKhan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>900,000</u>	<u>990,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>700,000</u>	<u>660,000</u>
001 Travelling Allowance			600,000	700,000	660,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>200,000</u>	<u>330,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				200,000	330,000
A039 TOTAL GENERAL			<u>1,050,000</u>	<u>1,850,000</u>	<u>1,167,000</u>
A03901 Stationery			<u>250,000</u>	<u>450,000</u>	<u>275,000</u>
001 Stationery			250,000	450,000	275,000
A03902 Printing and Publication			<u>80,000</u>	<u>200,000</u>	<u>100,000</u>
001 Printing and publication			80,000	200,000	100,000
A03905 Newspapers Periodicals and Books			100,000	150,000	110,000
A03917 Law Charges			500,000	800,000	550,000
A03970 Others			<u>120,000</u>	<u>250,000</u>	<u>132,000</u>
001 Others			120,000	250,000	132,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>973,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>973,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	973,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,350,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>550,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>550,000</u>	<u>1,000</u>
001 Plant and Machinery				550,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>800,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>800,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	800,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4306 District Public Prosecutor DIKhan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>1,050,000</u>	<u>370,000</u>
A130 TOTAL TRANSPORT				<u>450,000</u>	<u>150,000</u>
A13001 Transport				<u>450,000</u>	<u>150,000</u>
001 Transport				450,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001 Machinery and Equipment			100,000	150,000	110,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>450,000</u>	<u>110,000</u>
A13201 Furniture and Fixture			100,000	450,000	110,000
District Public Prosecutor DIKhan			50,943,000	45,335,000	57,997,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
DP4150	District Public Prosecutor Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,362,000</u>	<u>21,119,000</u>	<u>26,581,000</u>
A011	TOTAL PAY		28	28	<u>13,530,000</u>	<u>9,011,000</u>	<u>14,204,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	21	<u>11,643,000</u>	<u>7,261,000</u>	<u>12,224,000</u>
A01101	Total Basic Pay Of Officer		21	21	<u>11,643,000</u>	<u>7,261,000</u>	<u>12,224,000</u>
D464	District Public Prosecutor	(BPS-19)	1	1	1,294,000		1,359,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	1,544,000		1,621,000
D358	Deputy Public Prosecutor	(BPS-18)	2	2	1,584,000		1,663,000
A385	Assistant Public Prosecutor	(BPS-17)	12	12	4,224,000		4,435,000
S166	Superintendent	(BPS-17)	1	1	924,000		970,000
A057	Assistant	(BPS-16)	1	1	647,000		679,000
C082	Computer Operator	(BPS-16)	3	3	1,426,000		1,497,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,887,000</u>	<u>1,750,000</u>	<u>1,980,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,887,000</u>	<u>1,750,000</u>	<u>1,980,000</u>
S035	Senior Clerk	(BPS-14)	1	1	449,000		471,000
J013	Junior Clerk	(BPS-11)	1	1	383,000		402,000
C057	Chowkidar	(BPS-03)	1	1	224,000		235,000
N005	Naib Qasid	(BPS-03)	3	3	607,000		637,000
S162	Sweeper	(BPS-03)	1	1	224,000		235,000
A012	TOTAL ALLOWANCES				<u>9,832,000</u>	<u>12,108,000</u>	<u>12,377,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,742,000</u>	<u>11,988,000</u>	<u>12,232,000</u>
A01202	House Rent Allowance				985,000	1,052,000	1,034,000
A01203	Conveyance Allowance				688,000	737,000	722,000
A01207	Washing Allowance				55,000	60,000	58,000
A01208	Dress Allowance				55,000	60,000	58,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DP4150 District Public Prosecutor Dir Upper					
A0120D Integrated Allowance			33,000	36,000	35,000
A01217 Medical Allowance			341,000	365,000	358,000
A0121T Adhoc Relief Allowance 2013			44,000	36,000	46,000
A01224 Entertainment Allowance			7,000	6,000	7,000
A01226 Computer Allowance			19,000		20,000
A0122C Adhoc Relief Allowance - 2015			30,000	25,000	32,000
A01233 Unattractive Area Allowance			<u>277,000</u>	<u>303,000</u>	<u>291,000</u>
001 Unattractive Area Allowance			277,000	303,000	291,000
A01239 Special allowance			<u>2,010,000</u>	<u>2,160,000</u>	<u>2,111,000</u>
001 Special Allowance			2,010,000	2,160,000	2,111,000
A0124H Special Allowance-2021			784,000	819,000	823,000
A0124L Weather Allowance			198,000	160,000	198,000
A0124N Disparity Reduction Allowance 2022- 15%			799,000	810,000	839,000
A0124R Adhoc Relief Allowance 2022			800,000	810,000	840,000
A0124X Adhoc Relief Allowance 2023			2,617,000	2,633,000	2,748,000
A0125E Adhoc Relief Allowance 2024				1,916,000	2,012,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>90,000</u>	<u>120,000</u>	<u>145,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A01284 Firewood Allowance			90,000	90,000	95,000
A03 TOTAL OPERATING EXPENSES			<u>2,054,000</u>	<u>2,310,000</u>	<u>2,259,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
A03201 Postage and Telegraph			20,000	20,000	22,000
A03202 Telephone and Trunk Call			100,000	100,000	110,000
A033 TOTAL UTILITIES			<u>164,000</u>	<u>140,000</u>	<u>180,000</u>
A03303 Electricity			<u>124,000</u>	<u>80,000</u>	<u>136,000</u>
001 Electricity			124,000	80,000	136,000
A03305 POL fore Generator			40,000	60,000	44,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DP4150 District Public Prosecutor Dir Upper					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001 Travelling Allowance			500,000	500,000	550,000
A039 TOTAL GENERAL			<u>1,270,000</u>	<u>1,550,000</u>	<u>1,397,000</u>
A03901 Stationery			<u>150,000</u>	<u>180,000</u>	<u>165,000</u>
001 Stationery			150,000	180,000	165,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Printing and publication			100,000	100,000	110,000
A03905 Newspapers Periodicals and Books			120,000	120,000	132,000
A03917 Law Charges			800,000	1,000,000	880,000
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
002 Other Contingencies			100,000	150,000	110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS				<u>500,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>200,000</u>	<u>1,000</u>
001 Plant and Machinery				200,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>300,000</u>	<u>1,000</u>
001 Furniture & Fixture				300,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DP4150 District Public Prosecutor Dir Upper					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Machinery and Equipment			100,000	100,000	110,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			50,000	50,000	55,000
District Public Prosecutor Dir Upper			25,567,000	24,079,000	29,008,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HG4122 District Public Prosecutor Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,726,000</u>	<u>14,961,000</u>	<u>21,275,000</u>
A011 TOTAL PAY	16	16	<u>8,145,000</u>	<u>6,777,000</u>	<u>8,551,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>6,508,000</u>	<u>5,096,000</u>	<u>6,833,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>6,508,000</u>	<u>5,096,000</u>	<u>6,833,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,122,000		1,178,000
S428 Senior Public Prosecutor (BPS-19)	1	1	1,294,000		1,359,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	858,000		901,000
A385 Assistant Public Prosecutor (BPS-17)	4	4	2,125,000		2,231,000
A057 Assistant (BPS-16)	1	1	343,000		360,000
C082 Computer Operator (BPS-16)	2	2	766,000		804,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,637,000</u>	<u>1,681,000</u>	<u>1,718,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,637,000</u>	<u>1,681,000</u>	<u>1,718,000</u>
S035 Senior Clerk (BPS-14)	1	1	383,000		402,000
J013 Junior Clerk (BPS-11)	1	1	304,000		319,000
C057 Chowkidar (BPS-03)	1	1	224,000		235,000
N005 Naib Qasid (BPS-03)	2	2	502,000		527,000
S162 Sweeper (BPS-03)	1	1	224,000		235,000
A012 TOTAL ALLOWANCES			<u>10,581,000</u>	<u>8,184,000</u>	<u>12,724,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,581,000</u>	<u>8,154,000</u>	<u>12,674,000</u>
A01202 House Rent Allowance			1,082,000	698,000	1,136,000
A01203 Conveyance Allowance			733,000	490,000	770,000
A01207 Washing Allowance			55,000	48,000	58,000
A01208 Dress Allowance			55,000	48,000	58,000
A0120D Integrated Allowance			33,000	29,000	35,000
A01217 Medical Allowance			378,000	262,000	397,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HG4122 District Public Prosecutor Hangu					
A0121T Adhoc Relief Allowance 2013			63,000	46,000	66,000
A01224 Entertainment Allowance			14,000	9,000	15,000
A01226 Computer Allowance			42,000	36,000	44,000
A0122C Adhoc Relief Allowance - 2015			44,000	32,000	46,000
A01239 Special allowance			<u>2,148,000</u>	<u>1,175,000</u>	<u>2,255,000</u>
001 Special Allowance			2,148,000	1,175,000	2,255,000
A0124H Special Allowance-2021			881,000	547,000	925,000
A0124N Disparity Reduction Allowance 2022- 15%			954,000	607,000	1,002,000
A0124R Adhoc Relief Allowance 2022			954,000	607,000	1,002,000
A0124X Adhoc Relief Allowance 2023			3,145,000	2,031,000	3,302,000
A0125E Adhoc Relief Allowance 2024				1,489,000	1,563,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>1,382,000</u>	<u>1,308,000</u>	<u>1,382,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>96,000</u>	<u>88,000</u>
A03201 Postage and Telegraph			17,000	33,000	19,000
A03202 Telephone and Trunk Call			63,000	63,000	69,000
A033 TOTAL UTILITIES			<u>252,000</u>	<u>282,000</u>	<u>277,000</u>
A03301 Gas			79,000	79,000	87,000
A03303 Electricity			<u>113,000</u>	<u>143,000</u>	<u>124,000</u>
001 Electricity			113,000	143,000	124,000
A03305 POL fore Generator			60,000	60,000	66,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>200,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>200,000</u>	<u>300,000</u>
001 Travelling Allowance			400,000	200,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HG4122 District Public Prosecutor Hangu					
A039 TOTAL GENERAL			<u>650,000</u>	<u>730,000</u>	<u>717,000</u>
A03901 Stationery			<u>180,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			180,000	200,000	200,000
A03902 Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Printing and publication			50,000	100,000	55,000
A03905 Newspapers Periodicals and Books			40,000	50,000	44,000
A03917 Law Charges			300,000	300,000	330,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
002 Other Contingencies			80,000	80,000	88,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>500,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>300,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>300,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	300,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Machinery and Equipment			100,000	100,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HG4122 District Public Prosecutor Hangu					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			50,000	50,000	55,000
District Public Prosecutor Hangu			20,263,000	16,920,000	22,825,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HR4001 District Public Prosecutor Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,365,000</u>	<u>28,085,000</u>	<u>34,823,000</u>
A011 TOTAL PAY	27	27	<u>16,948,000</u>	<u>13,153,000</u>	<u>17,796,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>15,009,000</u>	<u>11,539,000</u>	<u>15,760,000</u>
A01101 Total Basic Pay Of Officer	19	19	<u>15,009,000</u>	<u>11,539,000</u>	<u>15,760,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,637,000		1,719,000
S428 Senior Public Prosecutor (BPS-19)	1	1	1,333,000		1,400,000
D358 Deputy Public Prosecutor (BPS-18)	4	4	3,036,000		3,188,000
A385 Assistant Public Prosecutor (BPS-17)	9	9	6,996,000		7,346,000
A057 Assistant (BPS-16)	1	1	502,000		527,000
C082 Computer Operator (BPS-16)	3	3	1,505,000		1,580,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,939,000</u>	<u>1,614,000</u>	<u>2,036,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,939,000</u>	<u>1,614,000</u>	<u>2,036,000</u>
S035 Senior Clerk (BPS-14)	2	2	752,000		790,000
J013 Junior Clerk (BPS-11)	2	2	686,000		720,000
C057 Chowkidar (BPS-03)	1	1	224,000		235,000
N005 Naib Qasid (BPS-03)	2	2	53,000		56,000
S162 Sweeper (BPS-03)	1	1	224,000		235,000
A012 TOTAL ALLOWANCES			<u>13,417,000</u>	<u>14,932,000</u>	<u>17,027,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,417,000</u>	<u>14,902,000</u>	<u>16,977,000</u>
A01202 House Rent Allowance			1,569,000	1,478,000	1,647,000
A01203 Conveyance Allowance			1,054,000	980,000	1,107,000
A01207 Washing Allowance			42,000	48,000	44,000
A01208 Dress Allowance			42,000	48,000	44,000
A0120D Integrated Allowance			25,000	29,000	26,000
A01217 Medical Allowance			525,000	477,000	551,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HR4001 District Public Prosecutor Haripur					
A0121T Adhoc Relief Allowance 2013			95,000	72,000	100,000
A01224 Entertainment Allowance			14,000	12,000	15,000
A01226 Computer Allowance			42,000	18,000	44,000
A0122C Adhoc Relief Allowance - 2015			65,000	50,000	68,000
A01239 Special allowance			<u>3,465,000</u>	<u>3,424,000</u>	<u>3,638,000</u>
001 Special Allowance			3,465,000	3,424,000	3,638,000
A0124H Special Allowance-2021			243,000	168,000	255,000
A0124N Disparity Reduction Allowance 2022- 15%			579,000	443,000	608,000
A0124R Adhoc Relief Allowance 2022			1,330,000	1,126,000	1,397,000
A0124X Adhoc Relief Allowance 2023			4,327,000	3,777,000	4,543,000
A0125E Adhoc Relief Allowance 2024				2,752,000	2,890,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>2,984,000</u>	<u>3,044,000</u>	<u>2,834,000</u>
A032 TOTAL COMMUNICATIONS			<u>124,000</u>	<u>134,000</u>	<u>138,000</u>
A03201 Postage and Telegraph			25,000	25,000	28,000
A03202 Telephone and Trunk Call			99,000	109,000	110,000
A033 TOTAL UTILITIES			<u>620,000</u>	<u>620,000</u>	<u>682,000</u>
A03303 Electricity			<u>620,000</u>	<u>620,000</u>	<u>682,000</u>
001 Electricity			620,000	620,000	682,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001 Travelling Allowance			400,000	400,000	440,000
A039 TOTAL GENERAL			<u>1,840,000</u>	<u>1,890,000</u>	<u>1,574,000</u>
A03901 Stationery			<u>150,000</u>	<u>450,000</u>	<u>165,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HR4001 District Public Prosecutor Haripur					
001 Stationery			150,000	450,000	165,000
A03902 Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Printing and publication			50,000	100,000	55,000
A03905 Newspapers Periodicals and Books			80,000	80,000	88,000
A03917 Law Charges			1,500,000	1,200,000	1,200,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001 Others			60,000	60,000	66,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001 Machinery and Equipment			100,000	150,000	110,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			50,000	50,000	55,000
District Public Prosecutor Haripur			33,499,000	31,329,000	37,822,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
KD4077	District Public Prosecutor Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				12,585,000	10,822,000	13,890,000
A011	TOTAL PAY				5,516,000	4,950,000	5,792,000
A011-1	TOTAL PAY OF OFFICERS				3,815,000	3,836,000	4,006,000
A01101	Total Basic Pay Of Officer				3,815,000	3,836,000	4,006,000
D464	District Public Prosecutor	(BPS-19)	1	1	1,122,000		1,178,000
D358	Deputy Public Prosecutor	(BPS-18)	1	1	647,000		679,000
A385	Assistant Public Prosecutor	(BPS-17)	2	2	1,056,000		1,109,000
A057	Assistant	(BPS-16)	1	1	436,000		458,000
C082	Computer Operator	(BPS-16)	1	1	554,000		582,000
A011-2	TOTAL PAY OF OTHER STAFF				1,701,000	1,114,000	1,786,000
A01151	Total Basic Pay Other Staff				1,701,000	1,114,000	1,786,000
S035	Senior Clerk	(BPS-14)	1	1	224,000		235,000
J013	Junior Clerk	(BPS-11)	1	1	409,000		429,000
C057	Chowkidar	(BPS-03)	1	1	356,000		374,000
N005	Naib Qasid	(BPS-03)	1	1	356,000		374,000
S162	Sweeper	(BPS-03)	1	1	356,000		374,000
A012	TOTAL ALLOWANCES				7,069,000	5,872,000	8,098,000
A012-1	TOTAL REGULAR ALLOWANCES				7,069,000	5,842,000	8,048,000
A01202	House Rent Allowance				619,000	495,000	650,000
A01203	Conveyance Allowance				436,000	363,000	458,000
A01207	Washing Allowance				28,000	24,000	29,000
A01208	Dress Allowance				28,000	24,000	29,000
A0120D	Integrated Allowance				17,000	15,000	18,000
A01217	Medical Allowance				219,000	175,000	230,000
A0121T	Adhoc Relief Allowance 2013				50,000	32,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KD4077 District Public Prosecutor Kohistan					
A01224 Entertainment Allowance			7,000	4,000	7,000
A01226 Computer Allowance			21,000	18,000	22,000
A0122C Adhoc Relief Allowance - 2015			34,000	22,000	36,000
A01233 Unattractive Area Allowance			<u>294,000</u>	<u>243,000</u>	<u>309,000</u>
001 Unattractive Area Allowance			294,000	243,000	309,000
A01239 Special allowance			<u>1,109,000</u>	<u>610,000</u>	<u>1,164,000</u>
001 Special Allowance			1,109,000	610,000	1,164,000
A0124H Special Allowance-2021			501,000	398,000	526,000
A0124L Weather Allowance			595,000	74,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%			589,000	359,000	618,000
A0124R Adhoc Relief Allowance 2022			589,000	438,000	618,000
A0124X Adhoc Relief Allowance 2023			1,933,000	1,452,000	2,030,000
A0125E Adhoc Relief Allowance 2024				1,096,000	1,151,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>1,132,000</u>	<u>1,888,000</u>	<u>1,545,000</u>
A032 TOTAL COMMUNICATIONS			<u>32,000</u>	<u>30,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			20,000	20,000	22,000
A03202 Telephone and Trunk Call			12,000	10,000	13,000
A033 TOTAL UTILITIES			<u>19,000</u>	<u>30,000</u>	<u>21,000</u>
A03303 Electricity			<u>19,000</u>	<u>30,000</u>	<u>21,000</u>
001 Electricity			19,000	30,000	21,000
A034 TOTAL OCCUPANCY COSTS				<u>288,000</u>	<u>300,000</u>
A03402 Rent for Office Building				288,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>700,000</u>	<u>440,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KD4077 District Public Prosecutor Kohistan					
A03805 Travelling Allowance			<u>400,000</u>	<u>700,000</u>	<u>440,000</u>
001 Travelling Allowance			400,000	700,000	440,000
A039 TOTAL GENERAL			<u>681,000</u>	<u>840,000</u>	<u>749,000</u>
A03901 Stationery			<u>120,000</u>	<u>200,000</u>	<u>132,000</u>
001 Stationery			120,000	200,000	132,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001 Printing and publication			40,000	40,000	44,000
A03905 Newspapers Periodicals and Books			1,000	100,000	1,000
A03917 Law Charges			440,000	350,000	484,000
A03970 Others			<u>80,000</u>	<u>150,000</u>	<u>88,000</u>
001 Others			80,000	150,000	88,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>120,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>60,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>60,000</u>	<u>22,000</u>
001 Machinery and Equipment			20,000	60,000	22,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>60,000</u>	<u>28,000</u>
A13201 Furniture and Fixture			25,000	60,000	28,000
District Public Prosecutor Kohistan			13,762,000	12,830,000	15,485,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
KK4206	District Public Prosecutor Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,862,000</u>	<u>23,426,000</u>	<u>28,549,000</u>
A011	TOTAL PAY				<u>13,660,000</u>	<u>10,768,000</u>	<u>14,341,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>11,958,000</u>	<u>7,841,000</u>	<u>12,555,000</u>
A01101	Total Basic Pay Of Officer				<u>11,958,000</u>	<u>7,841,000</u>	<u>12,555,000</u>
D464	District Public Prosecutor	(BPS-19)	1	1	1,135,000		1,192,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	1,148,000		1,205,000
D358	Deputy Public Prosecutor	(BPS-18)	3	3	2,006,000		2,106,000
A385	Assistant Public Prosecutor	(BPS-17)	9	9	5,306,000		5,571,000
S166	Superintendent	(BPS-17)	1	1	713,000		749,000
A057	Assistant	(BPS-16)	1	1	647,000		679,000
C082	Computer Operator	(BPS-16)	2	2	1,003,000		1,053,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,702,000</u>	<u>2,927,000</u>	<u>1,786,000</u>
A01151	Total Basic Pay Other Staff				<u>1,702,000</u>	<u>2,927,000</u>	<u>1,786,000</u>
S035	Senior Clerk	(BPS-14)	2	2	449,000		471,000
J013	Junior Clerk	(BPS-11)	1	1	383,000		402,000
C057	Chowkidar	(BPS-03)	1	1	224,000		235,000
N005	Naib Qasid	(BPS-03)	4	4	422,000		443,000
S162	Sweeper	(BPS-03)	1	1	224,000		235,000
A012	TOTAL ALLOWANCES				<u>11,202,000</u>	<u>12,658,000</u>	<u>14,208,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,152,000</u>	<u>12,498,000</u>	<u>14,158,000</u>
A01202	House Rent Allowance				1,239,000	1,177,000	1,301,000
A01203	Conveyance Allowance				782,000	826,000	821,000
A01207	Washing Allowance				84,000	72,000	88,000
A01208	Dress Allowance				84,000	72,000	88,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KK4206 District Public Prosecutor Karak					
A0120D Integrated Allowance			50,000	44,000	53,000
A01217 Medical Allowance			441,000	433,000	463,000
A0121T Adhoc Relief Allowance 2013			97,000	67,000	102,000
A01224 Entertainment Allowance			14,000	12,000	15,000
A01226 Computer Allowance			21,000	36,000	22,000
A0122C Adhoc Relief Allowance - 2015			67,000	47,000	70,000
A01239 Special allowance			<u>2,287,000</u>	<u>1,929,000</u>	<u>2,401,000</u>
001 Special Allowance			2,287,000	1,929,000	2,401,000
A0124H Special Allowance-2021			230,000	325,000	242,000
A0124N Disparity Reduction Allowance 2022- 15%			1,101,000	962,000	1,156,000
A0124R Adhoc Relief Allowance 2022			1,101,000	972,000	1,156,000
A0124X Adhoc Relief Allowance 2023			3,554,000	3,193,000	3,732,000
A0125E Adhoc Relief Allowance 2024				2,331,000	2,448,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>160,000</u>	<u>50,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>160,000</u>	<u>50,000</u>
001 Medical Charges			50,000	160,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>856,000</u>	<u>996,000</u>	<u>1,033,000</u>
A032 TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>71,000</u>
A03201 Postage and Telegraph			10,000	15,000	11,000
A03202 Telephone and Trunk Call			62,000	57,000	60,000
A033 TOTAL UTILITIES			<u>134,000</u>	<u>159,000</u>	<u>147,000</u>
A03302 Water			74,000	99,000	81,000
A03305 POL fore Generator			60,000	60,000	66,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>480,000</u>	<u>540,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
001 Travelling Allowance			350,000	350,000	385,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>80,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KK4206 District Public Prosecutor Karak					
001 POL Charges A.planes H.coptors S.cars for Generator				80,000	100,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Conveyance Charges			50,000	50,000	55,000
A039 TOTAL GENERAL			<u>250,000</u>	<u>285,000</u>	<u>275,000</u>
A03901 Stationery			<u>100,000</u>	<u>105,000</u>	<u>110,000</u>
001 Stationery			100,000	105,000	110,000
A03902 Printing and Publication			<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
001 Printing and publication			40,000	50,000	44,000
A03905 Newspapers Periodicals and Books			50,000	50,000	55,000
A03970 Others			<u>60,000</u>	<u>80,000</u>	<u>66,000</u>
001 Others			60,000	80,000	66,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>180,000</u>	<u>132,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>100,000</u>	<u>66,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>100,000</u>	<u>66,000</u>
001 Machinery and Equipment			60,000	100,000	66,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>80,000</u>	<u>66,000</u>
A13201 Furniture and Fixture			60,000	80,000	66,000
District Public Prosecutor Karak			25,839,000	24,602,000	29,715,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4004 District Public Prosecutor Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>38,786,000</u>	<u>40,571,000</u>	<u>45,235,000</u>
A011 TOTAL PAY	34	34	<u>21,267,000</u>	<u>18,164,000</u>	<u>22,331,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	24	<u>19,049,000</u>	<u>15,995,000</u>	<u>20,002,000</u>
A01101 Total Basic Pay Of Officer	24	24	<u>19,049,000</u>	<u>15,995,000</u>	<u>20,002,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,769,000		1,857,000
S428 Senior Public Prosecutor (BPS-19)	2	2	2,680,000		2,814,000
D358 Deputy Public Prosecutor (BPS-18)	4	4	3,010,000		3,161,000
A385 Assistant Public Prosecutor (BPS-17)	9	9	7,682,000		8,066,000
A796 Assistant Director IT (BPS-17)	1	1	607,000		637,000
S166 Superintendent (BPS-17)	1	1	832,000		874,000
A057 Assistant (BPS-16)	2	2	1,096,000		1,151,000
C082 Computer Operator (BPS-16)	4	4	1,373,000		1,442,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,218,000</u>	<u>2,169,000</u>	<u>2,329,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,218,000</u>	<u>2,169,000</u>	<u>2,329,000</u>
S035 Senior Clerk (BPS-14)	2	2	449,000		471,000
J013 Junior Clerk (BPS-11)	1	1	383,000		402,000
C057 Chowkidar (BPS-03)	1	1	198,000		208,000
N005 Naib Qasid (BPS-03)	5	5	990,000		1,040,000
S162 Sweeper (BPS-03)	1	1	198,000		208,000
A012 TOTAL ALLOWANCES			<u>17,519,000</u>	<u>22,407,000</u>	<u>22,904,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,519,000</u>	<u>22,377,000</u>	<u>22,854,000</u>
A01201 Senior Post Allowance				15,000	16,000
A01202 House Rent Allowance			1,826,000	1,964,000	1,917,000
A01203 Conveyance Allowance			1,287,000	1,235,000	1,351,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4004 District Public Prosecutor Kohat					
A01207 Washing Allowance			84,000	60,000	88,000
A01208 Dress Allowance			84,000	60,000	88,000
A01209 Special Additional Allowance				25,000	26,000
A0120D Integrated Allowance			50,000	36,000	53,000
A01217 Medical Allowance			615,000	650,000	646,000
A0121T Adhoc Relief Allowance 2013			120,000	103,000	126,000
A01224 Entertainment Allowance			7,000	14,000	7,000
A01226 Computer Allowance			54,000	54,000	57,000
A0122C Adhoc Relief Allowance - 2015			83,000	70,000	87,000
A01233 Unattractive Area Allowance			<u>28,000</u>		<u>29,000</u>
001 Unattractive Area Allowance			28,000		29,000
A01239 Special allowance			<u>3,632,000</u>	<u>4,007,000</u>	<u>3,814,000</u>
001 Special Allowance			3,632,000	4,007,000	3,814,000
A0124C Disparity Reduction Allowance			147,000	147,000	154,000
A0124G IT Professional Allowance				335,000	352,000
A0124H Special Allowance-2021			1,178,000	1,363,000	1,237,000
A0124N Disparity Reduction Allowance 2022- 15%			1,301,000	1,439,000	1,366,000
A0124R Adhoc Relief Allowance 2022			1,473,000	1,470,000	1,547,000
A0124X Adhoc Relief Allowance 2023			5,273,000	5,219,000	5,537,000
A01250 Incentive Allowance			<u>277,000</u>	<u>240,000</u>	<u>291,000</u>
001 Incentive Allowance			277,000	240,000	291,000
A0125E Adhoc Relief Allowance 2024				3,871,000	4,065,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>2,172,000</u>	<u>2,636,000</u>	<u>2,683,000</u>
A032 TOTAL COMMUNICATIONS			<u>140,000</u>	<u>170,000</u>	<u>154,000</u>
A03201 Postage and Telegraph			20,000	20,000	22,000
A03202 Telephone and Trunk Call			120,000	150,000	132,000
A033 TOTAL UTILITIES			<u>512,000</u>	<u>552,000</u>	<u>567,000</u>
A03301 Gas			80,000	80,000	88,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4004 District Public Prosecutor Kohat					
A03303 Electricity			<u>372,000</u>	<u>372,000</u>	<u>409,000</u>
001 Electricity			372,000	372,000	409,000
A03305 POL fore Generator			60,000	100,000	70,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>646,000</u>	<u>960,000</u>	<u>1,001,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>700,000</u>	<u>650,000</u>
001 Travelling Allowance			600,000	700,000	650,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>200,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				200,000	300,000
A03808 Conveyance Charges			<u>46,000</u>	<u>60,000</u>	<u>51,000</u>
001 Conveyance Charges			46,000	60,000	51,000
A039 TOTAL GENERAL			<u>874,000</u>	<u>954,000</u>	<u>961,000</u>
A03901 Stationery			<u>100,000</u>	<u>120,000</u>	<u>110,000</u>
001 Stationery			100,000	120,000	110,000
A03902 Printing and Publication			<u>60,000</u>	<u>80,000</u>	<u>66,000</u>
001 Printing and publication			60,000	80,000	66,000
A03905 Newspapers Periodicals and Books			34,000	34,000	37,000
A03917 Law Charges			600,000	600,000	660,000
A03970 Others			<u>80,000</u>	<u>120,000</u>	<u>88,000</u>
002 Other Contingencies			80,000	120,000	88,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS					<u>207,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>207,000</u>
A09601 Plant and Machinery					<u>207,000</u>
001 Plant and Machinery					207,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4004 District Public Prosecutor Kohat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>137,000</u>	<u>487,000</u>	<u>301,000</u>
A130 TOTAL TRANSPORT				<u>300,000</u>	<u>150,000</u>
A13001 Transport				<u>300,000</u>	<u>150,000</u>
001 Transport				300,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001 Machinery and Equipment			100,000	150,000	110,000
A132 TOTAL FURNITURE AND FIXTURE			<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
A13201 Furniture and Fixture			37,000	37,000	41,000
District Public Prosecutor Kohat			41,096,000	43,694,000	48,427,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LK4156 District Public Prosecutor Lakki					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,809,000</u>	<u>23,949,000</u>	<u>28,545,000</u>
A011 TOTAL PAY	24	24	<u>12,765,000</u>	<u>11,044,000</u>	<u>13,403,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>9,993,000</u>	<u>9,197,000</u>	<u>10,493,000</u>
A01101 Total Basic Pay Of Officer	14	14	<u>9,993,000</u>	<u>9,197,000</u>	<u>10,493,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,254,000		1,317,000
S428 Senior Public Prosecutor (BPS-19)	1	1	1,294,000		1,359,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	1,175,000		1,234,000
A385 Assistant Public Prosecutor (BPS-17)	6	6	4,026,000		4,227,000
S166 Superintendent (BPS-17)	1	1	541,000		568,000
A057 Assistant (BPS-16)	1	1	568,000		596,000
C082 Computer Operator (BPS-16)	2	2	1,135,000		1,192,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,772,000</u>	<u>1,847,000</u>	<u>2,910,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,772,000</u>	<u>1,847,000</u>	<u>2,910,000</u>
S035 Senior Clerk (BPS-14)	1	1	449,000		471,000
J013 Junior Clerk (BPS-11)	3	3	1,056,000		1,109,000
C057 Chowkidar (BPS-03)	2	2	383,000		402,000
N005 Naib Qasid (BPS-03)	3	3	686,000		720,000
S162 Sweeper (BPS-03)	1	1	198,000		208,000
A012 TOTAL ALLOWANCES			<u>12,044,000</u>	<u>12,905,000</u>	<u>15,142,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,044,000</u>	<u>12,875,000</u>	<u>15,092,000</u>
A01202 House Rent Allowance			1,188,000	1,131,000	1,247,000
A01203 Conveyance Allowance			794,000	767,000	834,000
A01207 Washing Allowance			55,000	69,000	58,000
A01208 Dress Allowance			55,000	69,000	58,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LK4156 District Public Prosecutor Lakki					
A0120D Integrated Allowance			33,000	42,000	35,000
A01217 Medical Allowance			404,000	395,000	424,000
A0121T Adhoc Relief Allowance 2013			98,000	93,000	103,000
A01224 Entertainment Allowance			14,000	12,000	15,000
A01226 Computer Allowance			21,000	18,000	22,000
A0122C Adhoc Relief Allowance - 2015			57,000	55,000	60,000
A01233 Unattractive Area Allowance				<u>13,000</u>	<u>14,000</u>
001 Unattractive Area Allowance				13,000	14,000
A01239 Special allowance			<u>2,148,000</u>	<u>1,880,000</u>	<u>2,255,000</u>
001 Special Allowance			2,148,000	1,880,000	2,255,000
A0124H Special Allowance-2021			810,000	855,000	851,000
A0124N Disparity Reduction Allowance 2022- 15%			1,914,000	938,000	2,010,000
A0124R Adhoc Relief Allowance 2022			1,036,000	989,000	1,088,000
A0124X Adhoc Relief Allowance 2023			3,417,000	3,235,000	3,588,000
A0125E Adhoc Relief Allowance 2024				2,314,000	2,430,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>1,089,000</u>	<u>2,306,000</u>	<u>1,582,000</u>
A032 TOTAL COMMUNICATIONS			<u>93,000</u>	<u>86,000</u>	<u>103,000</u>
A03201 Postage and Telegraph			25,000	26,000	28,000
A03202 Telephone and Trunk Call			68,000	60,000	75,000
A033 TOTAL UTILITIES			<u>40,000</u>	<u>250,000</u>	<u>260,000</u>
A03305 POL fore Generator			40,000	250,000	260,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>340,000</u>	<u>340,000</u>	<u>374,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Travelling Allowance			300,000	300,000	330,000
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LK4156 District Public Prosecutor Lakki					
001 Conveyance Charges			40,000	40,000	44,000
A039 TOTAL GENERAL			<u>616,000</u>	<u>1,630,000</u>	<u>845,000</u>
A03901 Stationery			<u>80,000</u>	<u>350,000</u>	<u>200,000</u>
001 Stationery			80,000	350,000	200,000
A03902 Printing and Publication			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001 Printing and publication			50,000	80,000	55,000
A03905 Newspapers Periodicals and Books			6,000	100,000	7,000
A03917 Law Charges			450,000	1,000,000	550,000
A03970 Others			<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
002 Other Contingencies			30,000	100,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>137,000</u>	<u>1,400,000</u>	<u>161,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001 Machinery and Equipment			100,000	200,000	110,000
A132 TOTAL FURNITURE AND FIXTURE			<u>37,000</u>	<u>200,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			37,000	200,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LK4156 District Public Prosecutor Lakki					
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,000,000</u>	<u>1,000</u>
A13303 Other Buildings				<u>1,000,000</u>	<u>1,000</u>
001 Other Buildings.				1,000,000	1,000
District Public Prosecutor Lakki			26,037,000	27,657,000	30,290,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MA4286 District Public Prosecutor Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>38,396,000</u>	<u>36,365,000</u>	<u>44,409,000</u>
A011 TOTAL PAY	34	34	<u>21,277,000</u>	<u>17,323,000</u>	<u>22,340,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	24	<u>18,901,000</u>	<u>14,527,000</u>	<u>19,846,000</u>
A01101 Total Basic Pay Of Officer	24	24	<u>18,901,000</u>	<u>14,527,000</u>	<u>19,846,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,676,000		1,760,000
S428 Senior Public Prosecutor (BPS-19)	1	1	1,465,000		1,538,000
D358 Deputy Public Prosecutor (BPS-18)	5	5	3,524,000		3,700,000
A385 Assistant Public Prosecutor (BPS-17)	11	11	8,910,000		9,356,000
S166 Superintendent (BPS-17)	1	1	647,000		679,000
A057 Assistant (BPS-16)	2	2	1,003,000		1,053,000
C082 Computer Operator (BPS-16)	3	3	1,676,000		1,760,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,376,000</u>	<u>2,796,000</u>	<u>2,494,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,376,000</u>	<u>2,796,000</u>	<u>2,494,000</u>
S035 Senior Clerk (BPS-14)	2	2	449,000		471,000
J013 Junior Clerk (BPS-11)	3	3	911,000		957,000
C057 Chowkidar (BPS-03)	2	2	409,000		429,000
N005 Naib Qasid (BPS-03)	2	2	409,000		429,000
S162 Sweeper (BPS-03)	1	1	198,000		208,000
A012 TOTAL ALLOWANCES			<u>17,119,000</u>	<u>19,042,000</u>	<u>22,069,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,119,000</u>	<u>19,012,000</u>	<u>22,019,000</u>
A01202 House Rent Allowance			2,047,000	1,836,000	2,149,000
A01203 Conveyance Allowance			1,436,000	1,254,000	1,508,000
A01207 Washing Allowance			69,000	60,000	72,000
A01208 Dress Allowance			69,000	60,000	72,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MA4286 District Public Prosecutor Mansehra					
A0120D Integrated Allowance			42,000	36,000	44,000
A01217 Medical Allowance			1,163,000	598,000	1,221,000
A0121T Adhoc Relief Allowance 2013			128,000	101,000	134,000
A01224 Entertainment Allowance			14,000	8,000	15,000
A01226 Computer Allowance			30,000	18,000	32,000
A0122C Adhoc Relief Allowance - 2015			86,000	73,000	90,000
A01239 Special allowance			<u>3,538,000</u>	<u>3,725,000</u>	<u>3,715,000</u>
001 Special Allowance			3,538,000	3,725,000	3,715,000
A0124H Special Allowance-2021			480,000	409,000	504,000
A0124L Weather Allowance			35,000	50,000	60,000
A0124N Disparity Reduction Allowance 2022- 15%			584,000	470,000	613,000
A0124R Adhoc Relief Allowance 2022			1,781,000	1,531,000	1,870,000
A0124X Adhoc Relief Allowance 2023			5,617,000	4,953,000	5,898,000
A01250 Incentive Allowance				<u>140,000</u>	<u>147,000</u>
001 Incentive Allowance				140,000	147,000
A0125E Adhoc Relief Allowance 2024				3,690,000	3,875,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>2,231,000</u>	<u>2,440,000</u>	<u>2,220,000</u>
A032 TOTAL COMMUNICATIONS			<u>107,000</u>	<u>130,000</u>	<u>122,000</u>
A03201 Postage and Telegraph			20,000	30,000	22,000
A03202 Telephone and Trunk Call			87,000	100,000	100,000
A033 TOTAL UTILITIES			<u>124,000</u>	<u>200,000</u>	<u>200,000</u>
A03303 Electricity			<u>124,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			124,000	200,000	200,000
A034 TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>540,000</u>	<u>540,000</u>
A03402 Rent for Office Building			360,000	540,000	540,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MA4286 District Public Prosecutor Mansehra					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>700,000</u>	<u>550,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>700,000</u>	<u>550,000</u>
001 Travelling Allowance			500,000	700,000	550,000
A039 TOTAL GENERAL			<u>1,140,000</u>	<u>870,000</u>	<u>808,000</u>
A03901 Stationery			<u>120,000</u>	<u>150,000</u>	<u>132,000</u>
001 Stationery			120,000	150,000	132,000
A03902 Printing and Publication			<u>60,000</u>	<u>100,000</u>	<u>66,000</u>
001 Printing and publication			60,000	100,000	66,000
A03905 Newspapers Periodicals and Books			20,000	50,000	22,000
A03917 Law Charges			860,000	450,000	500,000
A03970 Others			<u>80,000</u>	<u>120,000</u>	<u>88,000</u>
001 Others			80,000	120,000	88,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>501,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>190,000</u>	<u>187,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MA4286 District Public Prosecutor Mansehra					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>120,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>120,000</u>	<u>110,000</u>
001 Machinery and Equipment			100,000	120,000	110,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201 Furniture and Fixture			70,000	70,000	77,000
District Public Prosecutor Mansehra			40,800,000	39,496,000	46,819,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MD4001 District Public Prosecutor Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,849,000</u>	<u>34,857,000</u>	<u>40,338,000</u>
A011 TOTAL PAY	33	33	<u>17,675,000</u>	<u>15,881,000</u>	<u>18,557,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	21	<u>14,468,000</u>	<u>12,988,000</u>	<u>15,191,000</u>
A01101 Total Basic Pay Of Officer	21	21	<u>14,468,000</u>	<u>12,988,000</u>	<u>15,191,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,030,000		1,082,000
S428 Senior Public Prosecutor (BPS-19)	1	1	1,294,000		1,359,000
D358 Deputy Public Prosecutor (BPS-18)	3	3	2,442,000		2,564,000
A385 Assistant Public Prosecutor (BPS-17)	10	10	7,234,000		7,596,000
A796 Assistant Director IT (BPS-17)	1	1	607,000		637,000
S166 Superintendent (BPS-17)	1	1	528,000		554,000
A057 Assistant (BPS-16)	1	1	264,000		277,000
C082 Computer Operator (BPS-16)	3	3	1,069,000		1,122,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>3,207,000</u>	<u>2,893,000</u>	<u>3,366,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>3,207,000</u>	<u>2,893,000</u>	<u>3,366,000</u>
S035 Senior Clerk (BPS-14)	2	2	488,000		512,000
J013 Junior Clerk (BPS-11)	2	2	766,000		804,000
C057 Chowkidar (BPS-03)	2	2	607,000		637,000
N005 Naib Qasid (BPS-03)	5	5	1,148,000		1,205,000
S162 Sweeper (BPS-03)	1	1	198,000		208,000
A012 TOTAL ALLOWANCES			<u>17,174,000</u>	<u>18,976,000</u>	<u>21,781,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,174,000</u>	<u>18,946,000</u>	<u>21,731,000</u>
A01202 House Rent Allowance			1,889,000	1,681,000	1,983,000
A01203 Conveyance Allowance			1,301,000	1,176,000	1,366,000
A01207 Washing Allowance			102,000	72,000	107,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MD4001 District Public Prosecutor Malakand					
A01208 Dress Allowance			102,000	72,000	107,000
A0120D Integrated Allowance			62,000	44,000	65,000
A01217 Medical Allowance			670,000	578,000	704,000
A0121T Adhoc Relief Allowance 2013			96,000	82,000	101,000
A01224 Entertainment Allowance			14,000	12,000	15,000
A01226 Computer Allowance			63,000	54,000	66,000
A0122C Adhoc Relief Allowance - 2015			66,000	57,000	69,000
A01233 Unattractive Area Allowance			<u>542,000</u>	<u>482,000</u>	<u>569,000</u>
001 Unattractive Area Allowance			542,000	482,000	569,000
A01239 Special allowance			<u>3,119,000</u>	<u>2,860,000</u>	<u>3,275,000</u>
001 Special Allowance			3,119,000	2,860,000	3,275,000
A0124G IT Professional Allowance			421,000	365,000	442,000
A0124H Special Allowance-2021			457,000	472,000	480,000
A0124L Weather Allowance				85,000	90,000
A0124N Disparity Reduction Allowance 2022- 15%			1,498,000	1,353,000	1,573,000
A0124R Adhoc Relief Allowance 2022			1,576,000	1,420,000	1,655,000
A0124X Adhoc Relief Allowance 2023			5,196,000	4,645,000	5,456,000
A0125E Adhoc Relief Allowance 2024				3,436,000	3,608,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>2,302,000</u>	<u>2,540,000</u>	<u>2,532,000</u>
A032 TOTAL COMMUNICATIONS			<u>142,000</u>	<u>130,000</u>	<u>156,000</u>
A03201 Postage and Telegraph			30,000	30,000	33,000
A03202 Telephone and Trunk Call			112,000	100,000	123,000
A033 TOTAL UTILITIES			<u>560,000</u>	<u>580,000</u>	<u>616,000</u>
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001 Electricity			500,000	500,000	550,000
A03305 POL fore Generator			60,000	80,000	66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MD4001 District Public Prosecutor Malakand					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>1,000,000</u>	<u>990,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>700,000</u>	<u>660,000</u>
001 Travelling Allowance			600,000	700,000	660,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	330,000
A039 TOTAL GENERAL			<u>700,000</u>	<u>830,000</u>	<u>770,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Stationery			150,000	150,000	165,000
A03902 Printing and Publication			<u>60,000</u>	<u>80,000</u>	<u>66,000</u>
001 Printing and publication			60,000	80,000	66,000
A03905 Newspapers Periodicals and Books			50,000	50,000	55,000
A03917 Law Charges			400,000	500,000	440,000
A03970 Others			<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
002 Other Contingencies			40,000	50,000	44,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>300,000</u>	<u>285,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
A13001 Transport			<u>100,000</u>	<u>150,000</u>	<u>120,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MD4001 District Public Prosecutor Malakand					
001 Transport			100,000	150,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Machinery and Equipment			100,000	100,000	110,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			50,000	50,000	55,000
District Public Prosecutor Malakand			37,403,000	37,697,000	43,157,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4004 District Public Prosecutor Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>54,974,000</u>	<u>54,538,000</u>	<u>63,260,000</u>
A011 TOTAL PAY	53	53	<u>27,086,000</u>	<u>24,012,000</u>	<u>28,439,000</u>
A011-1 TOTAL PAY OF OFFICERS	29	29	<u>21,014,000</u>	<u>18,489,000</u>	<u>22,064,000</u>
A01101 Total Basic Pay Of Officer	29	29	<u>21,014,000</u>	<u>18,489,000</u>	<u>22,064,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	2,521,000		2,647,000
S428 Senior Public Prosecutor (BPS-19)	5	5	4,937,000		5,184,000
D358 Deputy Public Prosecutor (BPS-18)	4	4	3,445,000		3,617,000
A385 Assistant Public Prosecutor (BPS-17)	11	11	4,607,000		4,837,000
S166 Superintendent (BPS-17)	1	1	1,267,000		1,330,000
A057 Assistant (BPS-16)	2	2	1,505,000		1,580,000
C082 Computer Operator (BPS-16)	5	5	2,732,000		2,869,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>6,072,000</u>	<u>5,523,000</u>	<u>6,375,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>6,072,000</u>	<u>5,523,000</u>	<u>6,375,000</u>
S035 Senior Clerk (BPS-14)	2	2	845,000		887,000
J013 Junior Clerk (BPS-11)	4	4	1,280,000		1,344,000
C057 Chowkidar (BPS-03)	6	6	1,228,000		1,289,000
N005 Naib Qasid (BPS-03)	11	11	2,468,000		2,591,000
S162 Sweeper (BPS-03)	1	1	251,000		264,000
A012 TOTAL ALLOWANCES			<u>27,888,000</u>	<u>30,526,000</u>	<u>34,821,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>27,888,000</u>	<u>30,496,000</u>	<u>34,771,000</u>
A01202 House Rent Allowance			2,853,000	2,653,000	2,996,000
A01203 Conveyance Allowance			1,876,000	1,866,000	1,970,000
A01207 Washing Allowance			211,000	216,000	222,000
A01208 Dress Allowance			211,000	216,000	222,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4004 District Public Prosecutor Mardan					
A0120D Integrated Allowance			127,000	130,000	133,000
A01217 Medical Allowance			1,040,000	974,000	1,092,000
A0121T Adhoc Relief Allowance 2013			177,000	122,000	186,000
A01224 Entertainment Allowance			35,000	23,000	37,000
A01226 Computer Allowance			84,000	72,000	88,000
A0122C Adhoc Relief Allowance - 2015			121,000	84,000	127,000
A0122N Special Conveyance Allowance to Disbalded Employees			84,000	72,000	88,000
A01236 Deputation Allowance				12,000	13,000
A01239 Special allowance			<u>5,214,000</u>	<u>4,917,000</u>	<u>5,475,000</u>
001 Special Allowance			5,214,000	4,917,000	5,475,000
A0124H Special Allowance-2021			2,181,000	1,897,000	2,290,000
A0124L Weather Allowance			210,000	210,000	210,000
A0124N Disparity Reduction Allowance 2022- 15%			2,455,000	2,147,000	2,578,000
A0124R Adhoc Relief Allowance 2022			2,467,000	2,161,000	2,590,000
A0124X Adhoc Relief Allowance 2023			8,230,000	7,219,000	8,642,000
A01250 Incentive Allowance			<u>277,000</u>	<u>277,000</u>	<u>291,000</u>
001 Incentive Allowance			277,000	277,000	291,000
A0125E Adhoc Relief Allowance 2024				5,223,000	5,484,000
A01270 Other			<u>35,000</u>	<u>5,000</u>	<u>37,000</u>
001 Others			35,000	5,000	37,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>3,730,000</u>	<u>5,080,000</u>	<u>3,893,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>250,000</u>	<u>192,000</u>
A03201 Postage and Telegraph			30,000	100,000	60,000
A03202 Telephone and Trunk Call			120,000	150,000	132,000
A033 TOTAL UTILITIES			<u>680,000</u>	<u>680,000</u>	<u>748,000</u>
A03303 Electricity			<u>680,000</u>	<u>680,000</u>	<u>748,000</u>
001 Electricity			680,000	680,000	748,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4004 District Public Prosecutor Mardan					
A036 TOTAL MOTOR VEHICLES			<u>80,000</u>		<u>1,000</u>
A03603 Registration			80,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>1,100,000</u>	<u>990,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>800,000</u>	<u>660,000</u>
001 Travelling Allowance			600,000	800,000	660,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	330,000
A039 TOTAL GENERAL			<u>1,920,000</u>	<u>3,050,000</u>	<u>1,962,000</u>
A03901 Stationery			<u>150,000</u>	<u>300,000</u>	<u>165,000</u>
001 Stationery			150,000	300,000	165,000
A03902 Printing and Publication			<u>50,000</u>	<u>200,000</u>	<u>55,000</u>
001 Printing and publication			50,000	200,000	55,000
A03905 Newspapers Periodicals and Books			20,000	50,000	22,000
A03917 Law Charges			1,500,000	2,200,000	1,500,000
A03970 Others			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001 Others			200,000	300,000	220,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,353,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>2,353,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	2,353,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4004 District Public Prosecutor Mardan					
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>360,000</u>	<u>230,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
A13001 Transport			<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
001 Transport			100,000	150,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001 Machinery and Equipment			50,000	60,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			50,000	150,000	55,000
District Public Prosecutor Mardan			58,907,000	62,331,000	67,386,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
NR4006 District Public Prosecutor Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,671,000</u>	<u>35,193,000</u>	<u>41,971,000</u>
A011 TOTAL PAY	28	28	<u>19,232,000</u>	<u>15,365,000</u>	<u>20,194,000</u>
A011-1 TOTAL PAY OF OFFICERS	18	18	<u>16,816,000</u>	<u>13,009,000</u>	<u>17,657,000</u>
A01101 Total Basic Pay Of Officer	18	18	<u>16,816,000</u>	<u>13,009,000</u>	<u>17,657,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,795,000		1,885,000
S428 Senior Public Prosecutor (BPS-19)	1	1	1,795,000		1,885,000
D358 Deputy Public Prosecutor (BPS-18)	4	4	3,947,000		4,144,000
A385 Assistant Public Prosecutor (BPS-17)	7	7	6,349,000		6,666,000
S166 Superintendent (BPS-17)	1	1	713,000		749,000
A057 Assistant (BPS-16)	1	1	356,000		374,000
C082 Computer Operator (BPS-16)	3	3	1,861,000		1,954,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,416,000</u>	<u>2,356,000</u>	<u>2,537,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,416,000</u>	<u>2,356,000</u>	<u>2,537,000</u>
S035 Senior Clerk (BPS-14)	1	1	383,000		402,000
J013 Junior Clerk (BPS-11)	3	3	898,000		943,000
C057 Chowkidar (BPS-03)	1	1	211,000		222,000
N005 Naib Qasid (BPS-03)	4	4	726,000		762,000
S162 Sweeper (BPS-03)	1	1	198,000		208,000
A012 TOTAL ALLOWANCES			<u>17,439,000</u>	<u>19,828,000</u>	<u>21,777,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,439,000</u>	<u>18,728,000</u>	<u>21,727,000</u>
A01202 House Rent Allowance			1,836,000	1,656,000	1,928,000
A01203 Conveyance Allowance			1,297,000	1,191,000	1,362,000
A01207 Washing Allowance			84,000	72,000	88,000
A01208 Dress Allowance			84,000	72,000	88,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
NR4006 District Public Prosecutor Nowshera					
A0120D Integrated Allowance			50,000	44,000	53,000
A01217 Medical Allowance			635,000	563,000	667,000
A0121T Adhoc Relief Allowance 2013			106,000	77,000	111,000
A01224 Entertainment Allowance			7,000	10,000	7,000
A01226 Computer Allowance			42,000	36,000	44,000
A0122C Adhoc Relief Allowance - 2015			79,000	112,000	83,000
A01239 Special allowance			<u>3,506,000</u>	<u>3,366,000</u>	<u>3,681,000</u>
001 Special Allowance			3,506,000	3,366,000	3,681,000
A0124H Special Allowance-2021			1,612,000	1,280,000	1,693,000
A0124L Weather Allowance			8,000	5,000	8,000
A0124N Disparity Reduction Allowance 2022- 15%			1,640,000	1,225,000	1,722,000
A0124R Adhoc Relief Allowance 2022			1,640,000	1,316,000	1,722,000
A0124X Adhoc Relief Allowance 2023			4,813,000	4,450,000	5,054,000
A0125E Adhoc Relief Allowance 2024				3,253,000	3,416,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,100,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>1,100,000</u>	<u>50,000</u>
001 Medical Charges				1,100,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>1,946,000</u>	<u>3,667,000</u>	<u>2,113,000</u>
A032 TOTAL COMMUNICATIONS			<u>115,000</u>	<u>167,000</u>	<u>127,000</u>
A03201 Postage and Telegraph			10,000	20,000	11,000
A03202 Telephone and Trunk Call			105,000	147,000	116,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>275,000</u>	<u>220,000</u>
A03303 Electricity			<u>200,000</u>	<u>275,000</u>	<u>220,000</u>
001 Electricity			200,000	275,000	220,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>654,000</u>	<u>1,000</u>
A03603 Registration			100,000	654,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
NR4006 District Public Prosecutor Nowshera					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>551,000</u>	<u>1,048,000</u>	<u>687,000</u>
A03805 Travelling Allowance			<u>245,000</u>	<u>654,000</u>	<u>350,000</u>
001 Travelling Allowance			245,000	654,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>384,000</u>	<u>330,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	384,000	330,000
A03808 Conveyance Charges			<u>6,000</u>	<u>10,000</u>	<u>7,000</u>
001 Conveyance Charges			6,000	10,000	7,000
A039 TOTAL GENERAL			<u>980,000</u>	<u>1,523,000</u>	<u>1,078,000</u>
A03901 Stationery			<u>150,000</u>	<u>275,000</u>	<u>165,000</u>
001 Stationery			150,000	275,000	165,000
A03902 Printing and Publication			<u>50,000</u>	<u>94,000</u>	<u>55,000</u>
001 Printing and publication			50,000	94,000	55,000
A03905 Newspapers Periodicals and Books			30,000	54,000	33,000
A03917 Law Charges			700,000	1,000,000	770,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Others			50,000	100,000	55,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>244,000</u>	<u>257,000</u>	<u>293,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
NR4006 District Public Prosecutor Nowshera					
A130 TOTAL TRANSPORT			<u>87,000</u>	<u>87,000</u>	<u>120,000</u>
A13001 Transport			<u>87,000</u>	<u>87,000</u>	<u>120,000</u>
001 Transport			87,000	87,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
A13101 Machinery and Equipment			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
001 Machinery and Equipment			120,000	120,000	132,000
A132 TOTAL FURNITURE AND FIXTURE			<u>37,000</u>	<u>50,000</u>	<u>41,000</u>
A13201 Furniture and Fixture			37,000	50,000	41,000
District Public Prosecutor Nowshera			38,863,000	39,117,000	44,379,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR4026	Secretary Home & Tribal Affairs Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>299,611,000</u>	<u>350,208,000</u>	<u>397,667,000</u>
A011	TOTAL PAY		248	248	<u>130,932,000</u>	<u>106,775,000</u>	<u>137,481,000</u>
A011-1	TOTAL PAY OF OFFICERS		120	120	<u>97,179,000</u>	<u>80,649,000</u>	<u>102,040,000</u>
A01101	Total Basic Pay Of Officer		119	119	<u>95,818,000</u>	<u>80,139,000</u>	<u>100,610,000</u>
S014	Secretary	(BPS-20)	1	1	1,927,000		2,023,000
S247	Special Secretary	(BPS-20)	1	1	2,244,000		2,356,000
A018	Additional Secretary	(BPS-19)	5	5	7,432,000		7,804,000
D400	Deputy Chief Planning Officer	(BPS-19)	1	1	1,676,000		1,760,000
D576	Director IT	(BPS-19)	2	2	4,039,000		4,241,000
D028	Deputy Director	(BPS-18)	2	2	1,346,000		1,413,000
D052	Deputy Secretary	(BPS-18)	8	8	10,336,000		10,853,000
D401	Deputy Director - IT	(BPS-18)	2	2	2,231,000		2,343,000
S058	Senior Planning Officer	(BPS-18)	2	2	2,508,000		2,633,000
A079	Assistant Director	(BPS-17)	2	2	1,346,000		1,413,000
A513	Assistant Director (IT)	(BPS-17)	1	1	568,000		596,000
A796	Assistant Director IT	(BPS-17)	3	3	2,455,000		2,578,000
G064	GIS Specialist	(BPS-17)	1	1	581,000		610,000
P038	Planning Officer	(BPS-17)	3	3	686,000		720,000
P075	Private Secretary	(BPS-17)	2	2	1,531,000		1,608,000
P084	Programmer	(BPS-17)	1	1	911,000		957,000
S022	Section Officer	(BPS-17)	18	18	15,827,000		16,618,000
S166	Superintendent	(BPS-17)	14	14	12,170,000		12,779,000
S552	Senior Budget & Accounts Officer	(BPS-17)	1	1	1,030,000		1,082,000
A057	Assistant	(BPS-16)	23	23	12,421,000		13,042,000
C082	Computer Operator	(BPS-16)	10	10	3,696,000		3,881,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR4026	Secretary Home & Tribal Affairs Department						
D013	Data Processing Supervisor	(BPS-16)	1	1	818,000		859,000
P021	Personal Assistant	(BPS-16)	7	7	2,350,000		2,468,000
S061	Senior Scale Stenographer	(BPS-16)	8	8	5,689,000		5,973,000
A01102	Personal pay				163,000	231,000	171,000
A01103	Special Pay				294,000	225,000	309,000
A01105	Qualification Pay				112,000	54,000	118,000
A01106	Total Pay of contract officer		1	1	792,000		832,000
C181	Consultant	(Fixed)	1	1	792,000		832,000
A011-2	TOTAL PAY OF OTHER STAFF		128	128	33,753,000	26,126,000	35,441,000
A01151	Total Basic Pay Other Staff		128	128	33,753,000	26,126,000	35,441,000
A005	Accountant	(BPS-14)	1	1	396,000		416,000
J024	Junior Scale Stenographer	(BPS-14)	13	13	4,818,000		5,059,000
M224	Map Keeper	(BPS-14)	1	1	396,000		416,000
S035	Senior Clerk	(BPS-14)	3	3	1,360,000		1,428,000
S115	Stenographer	(BPS-14)	3	3	898,000		943,000
T119	TV Channal Monitor	(BPS-14)	2	2	409,000		429,000
J013	Junior Clerk	(BPS-11)	11	11	2,957,000		3,105,000
D482	Driver cum Supervisor	(BPS-07)	1	1	449,000		471,000
T021	Telex Operator	(BPS-07)	3	3	1,624,000		1,705,000
D112	Driver	(BPS-06)	19	19	4,488,000		4,712,000
S396	Senior Driver	(BPS-06)	4	4	1,241,000		1,303,000
D006	Daftari	(BPS-04)	14	14	1,135,000		1,192,000
Q004	Qasid	(BPS-04)	2	2	752,000		790,000
C057	Chowkidar	(BPS-03)	2	2	396,000		416,000
D009	Dak Messenger	(BPS-03)	1	1	409,000		429,000
F001	Farash	(BPS-03)	1	1	211,000		222,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR4026	Secretary Home & Tribal Affairs Department						
M010	Mali	(BPS-03)	1	1	211,000		222,000
N005	Naib Qasid	(BPS-03)	43	43	10,996,000		11,546,000
S162	Sweeper	(BPS-03)	3	3	607,000		637,000
A012	TOTAL ALLOWANCES				168,679,000	243,433,000	260,186,000
A012-1	TOTAL REGULAR ALLOWANCES				167,791,000	236,940,000	258,779,000
A01201	Senior Post Allowance				42,000	32,000	44,000
A01202	House Rent Allowance				14,821,000	12,848,000	15,562,000
A01203	Conveyance Allowance				7,647,000	6,624,000	8,029,000
A01207	Washing Allowance				1,025,000	905,000	1,076,000
A01208	Dress Allowance				1,016,000	899,000	1,067,000
A0120D	Integrated Allowance				609,000	540,000	639,000
A0120E	Housing Subsidy Allowance				3,476,000	2,612,000	3,650,000
A0120N	Special allowances @ 30% of basic pay for Secretar				11,000		12,000
A01217	Medical Allowance				4,308,000	3,747,000	4,523,000
A0121T	Adhoc Relief Allowance 2013				989,000	821,000	1,038,000
A01224	Entertainment Allowance				44,000	34,000	46,000
A01226	Computer Allowance				187,000	180,000	196,000
A01228	Orderly Allowance				809,000	600,000	849,000
A0122C	Adhoc Relief Allowance - 2015				672,000	558,000	706,000
A0122E	Special Combat Unit Allowance					135,000	142,000
A0122N	Special Conveyance Allowance to Disbalded Employees				250,000	288,000	263,000
A0122S	Utility Allowance					21,250,000	22,313,000
A01235	Secretariat allowance				83,000		87,000
A01236	Deputation Allowance				517,000	144,000	543,000
A01238	Charge allowance					32,000	34,000
A01239	Special allowance					1,000	1,000
001	Special Allowance					1,000	1,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				28,600,000		30,030,000
A0123K	Superior Executive Allowance					33,831,000	35,523,000
A0123U	Planning Performance Allowance				2,010,000	1,201,000	2,111,000
A0123V	Secretariat Performance Allowance				44,726,000	78,033,000	46,962,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
A01241 Utility allowance for electricity			554,000	475,000	582,000
A0124C Disparity Reduction Allowance			7,000		7,000
A0124G IT Professional Allowance			3,567,000	3,089,000	3,745,000
A0124H Special Allowance-2021			2,642,000	2,384,000	2,774,000
A0124L Weather Allowance			397,000	244,000	250,000
A0124N Disparity Reduction Allowance 2022- 15%			52,000	14,000	55,000
A0124R Adhoc Relief Allowance 2022			11,252,000	9,479,000	11,815,000
A0124X Adhoc Relief Allowance 2023			36,955,000	31,915,000	38,803,000
A01250 Incentive Allowance			<u>153,000</u>	<u>122,000</u>	<u>161,000</u>
001 Incentive Allowance			153,000	122,000	161,000
A0125E Adhoc Relief Allowance 2024				23,573,000	24,752,000
A01270 Other			<u>370,000</u>	<u>330,000</u>	<u>389,000</u>
001 Others			370,000	330,000	389,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>888,000</u>	<u>6,493,000</u>	<u>1,407,000</u>
A01271 Overtime Allowance			388,000	358,000	407,000
A01273 Honoraria				<u>3,785,000</u>	
001 Honoraria				3,785,000	
A01274 Medical Charges			<u>500,000</u>	<u>2,350,000</u>	<u>1,000,000</u>
001 Medical Charges			500,000	2,350,000	1,000,000
A03 TOTAL OPERATING EXPENSES			<u>78,653,000</u>	<u>110,622,000</u>	<u>96,646,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,450,000</u>	<u>6,650,000</u>	<u>7,000,000</u>
A03201 Postage and Telegraph			450,000	650,000	500,000
A03202 Telephone and Trunk Call			5,000,000	5,000,000	5,500,000
A03204 Electronic Communication				<u>1,000,000</u>	<u>1,000,000</u>
001 Electronic Communication				1,000,000	1,000,000
A033 TOTAL UTILITIES			<u>8,800,000</u>	<u>19,000,000</u>	<u>16,500,000</u>
A03301 Gas			800,000	1,500,000	1,500,000
A03303 Electricity			<u>8,000,000</u>	<u>17,500,000</u>	<u>15,000,000</u>
001 Electricity			8,000,000	17,500,000	15,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03407 Rates and Taxes			1,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>14,051,000</u>	<u>18,100,000</u>	<u>17,056,000</u>
A03805 Travelling Allowance			<u>4,000,000</u>	<u>6,000,000</u>	<u>5,000,000</u>
001 Travelling Allowance			4,000,000	6,000,000	5,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000,000	12,000,000	12,000,000
A03808 Conveyance Charges			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Conveyance Charges			50,000	100,000	55,000
A03809 CNG Charges (Govt)			1,000		1,000
A039 TOTAL GENERAL			<u>50,350,000</u>	<u>66,870,000</u>	<u>56,088,000</u>
A03901 Stationery			<u>4,000,000</u>	<u>11,000,000</u>	<u>7,000,000</u>
001 Stationery			4,000,000	11,000,000	7,000,000
A03902 Printing and Publication			<u>750,000</u>	<u>2,000,000</u>	<u>900,000</u>
001 Printing and publication			750,000	2,000,000	900,000
A03905 Newspapers Periodicals and Books			300,000	500,000	330,000
A03906 Uniforms and Protective Clothing			70,000	70,000	77,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>1,100,000</u>	<u>500,000</u>
001 Advertising and Publicity			100,000	1,100,000	500,000
A03914 Secret service expenditure			<u>3,800,000</u>	<u>7,600,000</u>	<u>3,800,000</u>
002 Secret Service Charges for Governor				3,800,000	
003 Secret Service Charges for Secretary Home			3,800,000	3,800,000	3,800,000
A03917 Law Charges			400,000	600,000	440,000
A03919 Payments to Other for Service Rendered			<u>129,000</u>		<u>140,000</u>
001 Payments to Others for Service Rendered			129,000		140,000
A03936 Foreign/Inland Training Course Fee			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
A03970 Others			<u>40,800,000</u>	<u>44,000,000</u>	<u>42,900,000</u>
001 Others				2,000,000	
002 Other Contingencies			800,000		900,000
357 Other Internal Security Duty			40,000,000	42,000,000	42,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,621,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>2,621,000</u>	<u>2,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000		1,000
A04114 Superannuation Encashment of L.P.R			1,000	2,621,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>165,405,000</u>	<u>455,000,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>165,405,000</u>	<u>455,000,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A05270 To Others			<u>165,404,000</u>	<u>455,000,000</u>	<u>1,000</u>
001 To Others			165,404,000	455,000,000	1,000
A06 TOTAL TRANSFERS			<u>1,000,000</u>	<u>3,000,000</u>	<u>1,500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000,000</u>	<u>3,000,000</u>	<u>1,500,000</u>
A06301 Entertainments & Gifts			<u>1,000,000</u>	<u>3,000,000</u>	<u>1,500,000</u>
001 Entertainment & Gifts			1,000,000	3,000,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>7,000</u>	<u>625,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>622,000</u>	<u>3,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A09202 Software			<u>2,000</u>	<u>620,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
001 Software			2,000	620,000	1,000
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003 I.T. Equipment			1,000	1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,615,000</u>	<u>6,800,000</u>	<u>3,700,000</u>
A130 TOTAL TRANSPORT			<u>1,815,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
A13001 Transport			<u>1,815,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
001 Transport			1,815,000	3,000,000	2,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
A13101 Machinery and Equipment			<u>400,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
001 Machinery and Equipment			400,000	3,000,000	1,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
A13201 Furniture and Fixture			300,000	300,000	400,000
A137 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>500,000</u>	<u>300,000</u>
A13701 Hardware			100,000	500,000	300,000
Secretary Home & Tribal Affairs Department			547,293,000	928,876,000	499,523,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR4601	Directorate of Prosecution (Provincial)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				102,912,000	95,680,000	119,765,000
A011	TOTAL PAY		107	107	48,588,000	41,637,000	51,024,000
A011-1	TOTAL PAY OF OFFICERS		59	59	37,078,000	31,343,000	38,932,000
A01101	Total Basic Pay Of Officer		59	59	37,012,000	31,325,000	38,863,000
D368	Director General (Prosecution)	(BPS-20)	1	1	1,861,000		1,954,000
D064	Director Administration	(BPS-19)	1	1	1,835,000		1,927,000
D385	Director (Legal)	(BPS-19)	1	1	1,610,000		1,691,000
A381	Assistant Director (Prosecution)	(BPS-18)	1	1	1,307,000		1,372,000
D028	Deputy Director	(BPS-18)	2	2	2,495,000		2,620,000
D890	Deputy Director Research	(BPS-18)	1	1	1,307,000		1,372,000
A079	Assistant Director	(BPS-17)	4	4	1,716,000		1,802,000
A385	Assistant Public Prosecutor	(BPS-17)	2	2	2,112,000		2,218,000
A513	Assistant Director (IT)	(BPS-17)	1	1	607,000		637,000
A796	Assistant Director IT	(BPS-17)	3	3	1,795,000		1,885,000
A958	Assistant Director Research	(BPS-17)	1	1	607,000		637,000
P075	Private Secretary	(BPS-17)	1	1	607,000		637,000
S166	Superintendent	(BPS-17)	3	3	1,716,000		1,802,000
A057	Assistant	(BPS-16)	10	10	5,729,000		6,015,000
A234	Assistant Accountant	(BPS-16)	1	1	436,000		458,000
C082	Computer Operator	(BPS-16)	23	23	10,256,000		10,769,000
P021	Personal Assistant	(BPS-16)	1	1	343,000		360,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	673,000		707,000
A01103	Special Pay				24,000		25,000
A01105	Qualification Pay				42,000	18,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4601 Directorate of Prosecution (Provincial)					
A011-2 TOTAL PAY OF OTHER STAFF	48	48	11,510,000	10,294,000	12,092,000
A01151 Total Basic Pay Other Staff	48	48	11,510,000	10,289,000	12,087,000
D013 Data Processing Supervisor (BPS-14)	2	2	330,000		347,000
J024 Junior Scale Stenographer (BPS-14)	2	2	726,000		762,000
S035 Senior Clerk (BPS-14)	6	6	2,970,000		3,119,000
J013 Junior Clerk (BPS-11)	5	5	1,412,000		1,483,000
D112 Driver (BPS-06)	3	3	660,000		693,000
D112 Driver (BPS-04)	4	4	871,000		915,000
C057 Chowkidar (BPS-03)	5	5	1,003,000		1,053,000
N005 Naib Qasid (BPS-03)	17	17	2,746,000		2,883,000
S162 Sweeper (BPS-03)	4	4	792,000		832,000
A01152 Personal pay				5,000	5,000
A012 TOTAL ALLOWANCES			54,324,000	54,043,000	68,741,000
A012-1 TOTAL REGULAR ALLOWANCES			54,024,000	52,993,000	68,241,000
A01201 Senior Post Allowance			18,000	15,000	19,000
A01202 House Rent Allowance			9,105,000	7,625,000	9,560,000
A01203 Conveyance Allowance			4,008,000	3,316,000	4,208,000
A01207 Washing Allowance			420,000	309,000	441,000
A01208 Dress Allowance			416,000	307,000	437,000
A0120D Integrated Allowance			250,000	185,000	263,000
A0120E Housing Subsidy Allowance			256,000	222,000	269,000
A01217 Medical Allowance			2,050,000	1,674,000	2,153,000
A0121T Adhoc Relief Allowance 2013			307,000	223,000	322,000
A01224 Entertainment Allowance			29,000	26,000	30,000
A01226 Computer Allowance			371,000	290,000	390,000
A01228 Orderly Allowance			347,000		364,000
A0122C Adhoc Relief Allowance - 2015			275,000	174,000	289,000
A0122N Special Conveyance Allowance to Disabled Employees				30,000	32,000
A01233 Unattractive Area Allowance				20,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4601 Directorate of Prosecution (Provincial)					
001 Unattractive Area Allowance				20,000	21,000
A01239 Special allowance			<u>4,693,000</u>	<u>4,378,000</u>	<u>4,928,000</u>
001 Special Allowance			4,693,000	4,378,000	4,928,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,562,000		2,690,000
A0123K Superior Executive Allowance				1,560,000	1,638,000
A0123V Secretariat Performance Allowance			263,000		276,000
A01241 Utility allowance for electricity			277,000	240,000	291,000
A0124C Disparity Reduction Allowance			78,000	93,000	82,000
A0124F Adhoc Relief Allowance-2021				3,000	3,000
A0124G IT Professional Allowance			1,684,000	1,458,000	1,768,000
A0124H Special Allowance-2021			2,440,000	1,861,000	2,562,000
A0124L Weather Allowance			167,000	100,000	110,000
A0124N Disparity Reduction Allowance 2022- 15%			3,895,000	3,165,000	4,090,000
A0124R Adhoc Relief Allowance 2022			4,506,000	3,661,000	4,731,000
A0124X Adhoc Relief Allowance 2023			15,542,000	12,585,000	16,319,000
A01250 Incentive Allowance			<u>65,000</u>	<u>57,000</u>	<u>68,000</u>
001 Incentive Allowance			65,000	57,000	68,000
A0125E Adhoc Relief Allowance 2024				9,416,000	9,887,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>1,050,000</u>	<u>500,000</u>
A01274 Medical Charges			<u>300,000</u>	<u>1,050,000</u>	<u>500,000</u>
001 Medical Charges			300,000	1,050,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>9,491,000</u>	<u>8,469,000</u>	<u>8,419,000</u>
A032 TOTAL COMMUNICATIONS			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
A03201 Postage and Telegraph			200,000	200,000	220,000
A03202 Telephone and Trunk Call			500,000	500,000	550,000
A033 TOTAL UTILITIES			<u>2,124,000</u>	<u>163,000</u>	<u>2,340,000</u>
A03303 Electricity			<u>2,000,000</u>	<u>1,000</u>	<u>2,200,000</u>
001 Electricity			2,000,000	1,000	2,200,000
A03305 POL fore Generator			124,000	162,000	140,000

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4601 Directorate of Prosecution (Provincial)					
A036 TOTAL MOTOR VEHICLES			<u>2,000,000</u>	<u>500,000</u>	<u>1,000</u>
A03603 Registration			2,000,000	500,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,241,000</u>	<u>2,840,000</u>	<u>2,515,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>1,000,000</u>	<u>770,000</u>
001 Travelling Allowance			700,000	1,000,000	770,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>1,800,000</u>	<u>1,700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,800,000	1,700,000
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001 Conveyance Charges			40,000	40,000	44,000
A03809 CNG Charges (Govt)			1,000		1,000
A039 TOTAL GENERAL			<u>2,426,000</u>	<u>4,266,000</u>	<u>2,793,000</u>
A03901 Stationery			<u>650,000</u>	<u>1,200,000</u>	<u>750,000</u>
001 Stationery			650,000	1,200,000	750,000
A03902 Printing and Publication			<u>120,000</u>	<u>260,000</u>	<u>132,000</u>
001 Printing and publication			120,000	260,000	132,000
A03905 Newspapers Periodicals and Books			100,000	250,000	110,000
A03907 Advertising & Publicity			<u>55,000</u>	<u>555,000</u>	<u>100,000</u>
001 Advertising and Publicity			55,000	555,000	100,000
A03917 Law Charges			1,000,000	1,000,000	1,100,000
A03936 Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03970 Others			<u>500,000</u>	<u>1,000,000</u>	<u>600,000</u>
001 Others			500,000	1,000,000	600,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,541,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,541,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,541,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4601 Directorate of Prosecution (Provincial)					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>301,000</u>	<u>2,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	300,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>577,000</u>	<u>1,257,000</u>	<u>818,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>600,000</u>	<u>400,000</u>
A13001 Transport			<u>200,000</u>	<u>600,000</u>	<u>400,000</u>
001 Transport			200,000	600,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>300,000</u>	<u>165,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>300,000</u>	<u>165,000</u>
001 Machinery and Equipment			150,000	300,000	165,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13201 Furniture and Fixture			100,000	100,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4601 Directorate of Prosecution (Provincial)					
A137 TOTAL COMPUTER EQUIPMENT			<u>127,000</u>	<u>257,000</u>	<u>143,000</u>
A13701 Hardware			62,000	150,000	68,000
A13702 Software			15,000	57,000	20,000
A13703 I.T. Equipment			50,000	50,000	55,000
Directorate of Prosecution (Provincial)			112,984,000	107,249,000	129,006,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4611 District Public Prosecutor Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>110,112,000</u>	<u>120,330,000</u>	<u>127,116,000</u>
A011 TOTAL PAY	77	77	<u>48,561,000</u>	<u>53,731,000</u>	<u>50,988,000</u>
A011-1 TOTAL PAY OF OFFICERS	51	51	<u>43,387,000</u>	<u>47,709,000</u>	<u>45,556,000</u>
A01101 Total Basic Pay Of Officer	51	51	<u>43,387,000</u>	<u>47,709,000</u>	<u>45,556,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,716,000		1,802,000
S428 Senior Public Prosecutor (BPS-19)	16	16	16,566,000		17,394,000
D358 Deputy Public Prosecutor (BPS-18)	6	6	7,220,000		7,581,000
A385 Assistant Public Prosecutor (BPS-17)	16	16	11,840,000		12,432,000
A796 Assistant Director IT (BPS-17)	1	1	607,000		637,000
S166 Superintendent (BPS-17)	1	1	950,000		998,000
A057 Assistant (BPS-16)	2	2	1,465,000		1,538,000
C082 Computer Operator (BPS-16)	8	8	3,023,000		3,174,000
A011-2 TOTAL PAY OF OTHER STAFF	26	26	<u>5,174,000</u>	<u>6,022,000</u>	<u>5,432,000</u>
A01151 Total Basic Pay Other Staff	26	26	<u>5,174,000</u>	<u>6,022,000</u>	<u>5,432,000</u>
S035 Senior Clerk (BPS-14)	3	3	581,000		610,000
J013 Junior Clerk (BPS-11)	5	5	1,703,000		1,788,000
C057 Chowkidar (BPS-03)	3	3	660,000		693,000
N005 Naib Qasid (BPS-03)	14	14	2,006,000		2,106,000
S162 Sweeper (BPS-03)	1	1	224,000		235,000
A012 TOTAL ALLOWANCES			<u>61,551,000</u>	<u>66,599,000</u>	<u>76,128,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>61,251,000</u>	<u>66,549,000</u>	<u>76,078,000</u>
A01202 House Rent Allowance			9,468,000	9,039,000	9,941,000
A01203 Conveyance Allowance			3,959,000	3,554,000	4,157,000
A01207 Washing Allowance			235,000	192,000	247,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4611 District Public Prosector Peshawar					
A01208 Dress Allowance			235,000	192,000	247,000
A0120D Integrated Allowance			141,000	116,000	148,000
A0120E Housing Subsidy Allowance			256,000	56,000	269,000
A01217 Medical Allowance			2,045,000	1,845,000	2,147,000
A0121T Adhoc Relief Allowance 2013			438,000	382,000	460,000
A01224 Entertainment Allowance			90,000	90,000	95,000
A01226 Computer Allowance			133,000	144,000	140,000
A0122C Adhoc Relief Allowance - 2015			319,000	265,000	335,000
A0122N Special Conveyance Allowance to Disbalded Employees			84,000	72,000	88,000
A01233 Unattractive Area Allowance			<u>28,000</u>	<u>42,000</u>	<u>29,000</u>
001 Unattractive Area Allowance			28,000	42,000	29,000
A01239 Special allowance			<u>13,298,000</u>	<u>11,822,000</u>	<u>13,963,000</u>
001 Special Allowance			13,298,000	11,822,000	13,963,000
A0124C Disparity Reduction Allowance			40,000	117,000	42,000
A0124G IT Professional Allowance			421,000	365,000	442,000
A0124H Special Allowance-2021			1,016,000	1,436,000	1,067,000
A0124N Disparity Reduction Allowance 2022- 15%			5,377,000	4,549,000	5,646,000
A0124R Adhoc Relief Allowance 2022			5,237,000	4,678,000	5,499,000
A0124X Adhoc Relief Allowance 2023			17,564,000	15,500,000	18,442,000
A01250 Incentive Allowance			<u>832,000</u>	<u>860,000</u>	<u>874,000</u>
001 Incentive Allowance			832,000	860,000	874,000
A0125E Adhoc Relief Allowance 2024				11,203,000	11,763,000
A01270 Other			<u>35,000</u>	<u>30,000</u>	<u>37,000</u>
001 Others			35,000	30,000	37,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>50,000</u>	<u>50,000</u>
A01274 Medical Charges			<u>300,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			300,000	50,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>4,564,000</u>	<u>9,070,000</u>	<u>5,090,000</u>
A032 TOTAL COMMUNICATIONS			<u>230,000</u>	<u>250,000</u>	<u>253,000</u>
A03201 Postage and Telegraph			30,000	50,000	33,000
A03202 Telephone and Trunk Call			200,000	200,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4611 District Public Prosecutor Peshawar					
A034 TOTAL OCCUPANCY COSTS			<u>334,000</u>	<u>334,000</u>	<u>367,000</u>
A03402 Rent for Office Building			334,000	334,000	367,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>		<u>110,000</u>
A03603 Registration			100,000		110,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,350,000</u>	<u>4,186,000</u>	<u>1,485,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>3,800,000</u>	<u>1,100,000</u>
001 Travelling Allowance			1,000,000	3,800,000	1,100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>311,000</u>	<u>330,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	311,000	330,000
A03808 Conveyance Charges			<u>50,000</u>	<u>75,000</u>	<u>55,000</u>
001 Conveyance Charges			50,000	75,000	55,000
A039 TOTAL GENERAL			<u>2,550,000</u>	<u>4,300,000</u>	<u>2,875,000</u>
A03901 Stationery			<u>300,000</u>	<u>1,150,000</u>	<u>400,000</u>
001 Stationery			300,000	1,150,000	400,000
A03902 Printing and Publication			<u>150,000</u>	<u>350,000</u>	<u>165,000</u>
001 Printing and publication			150,000	350,000	165,000
A03905 Newspapers Periodicals and Books			100,000	200,000	110,000
A03917 Law Charges			1,600,000	1,800,000	1,760,000
A03970 Others			<u>400,000</u>	<u>800,000</u>	<u>440,000</u>
001 Others			400,000	800,000	440,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,217,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,217,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,217,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
	Rs			Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4611 District Public Prosecutor Peshawar					
A052 TOTAL GRANTS-DOMESTIC				600,000	1,000
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp				600,000	1,000
A09 TOTAL PHYSICAL ASSETS			3,000	1,500,000	2,000
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			2,000	500,000	1,000
A09701 Furniture and fixtures			2,000	500,000	1,000
001 Furniture & Fixture			2,000	500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			350,000	700,000	425,000
A130 TOTAL TRANSPORT			100,000	200,000	150,000
A13001 Transport			100,000	200,000	150,000
001 Transport			100,000	200,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			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	250,000	110,000
A13201 Furniture and Fixture			100,000	250,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4611 District Public Prosecutor Peshawar					
District Public Prosecutor Peshawar			115,030,000	133,417,000	132,635,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
SH4003	District Public Prosecutor Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,277,000</u>	<u>18,537,000</u>	<u>23,391,000</u>
A011	TOTAL PAY				<u>10,559,000</u>	<u>8,347,000</u>	<u>11,088,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,830,000</u>	<u>6,605,000</u>	<u>9,272,000</u>
A01101	Total Basic Pay Of Officer				<u>8,830,000</u>	<u>6,605,000</u>	<u>9,272,000</u>
D464	District Public Prosecutor	(BPS-19)	1	1	1,597,000		1,677,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	1,597,000		1,677,000
A385	Assistant Public Prosecutor	(BPS-17)	10	10	4,765,000		5,003,000
A057	Assistant	(BPS-16)	1	1	396,000		416,000
C082	Computer Operator	(BPS-16)	1	1	475,000		499,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,729,000</u>	<u>1,742,000</u>	<u>1,816,000</u>
A01151	Total Basic Pay Other Staff				<u>1,729,000</u>	<u>1,742,000</u>	<u>1,816,000</u>
S035	Senior Clerk	(BPS-14)	2	2	436,000		458,000
J013	Junior Clerk	(BPS-11)	1	1	290,000		305,000
C057	Chowkidar	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	3	3	607,000		637,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	TOTAL ALLOWANCES				<u>9,718,000</u>	<u>10,190,000</u>	<u>12,303,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,718,000</u>	<u>10,160,000</u>	<u>12,253,000</u>
A01202	House Rent Allowance				1,077,000	907,000	1,131,000
A01203	Conveyance Allowance				749,000	634,000	786,000
A01207	Washing Allowance				47,000	36,000	49,000
A01208	Dress Allowance				47,000	36,000	49,000
A0120D	Integrated Allowance				29,000	22,000	30,000
A01217	Medical Allowance				364,000	308,000	382,000
A0121T	Adhoc Relief Allowance 2013				50,000	42,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SH4003 District Public Prosecutor Shangla					
A01224 Entertainment Allowance			14,000	12,000	15,000
A01226 Computer Allowance			21,000	18,000	22,000
A0122C Adhoc Relief Allowance - 2015			35,000	30,000	37,000
A01233 Unattractive Area Allowance			<u>295,000</u>	<u>247,000</u>	<u>310,000</u>
001 Unattractive Area Allowance			295,000	247,000	310,000
A01239 Special allowance			<u>2,030,000</u>	<u>1,744,000</u>	<u>2,132,000</u>
001 Special Allowance			2,030,000	1,744,000	2,132,000
A0124H Special Allowance-2021			305,000	210,000	320,000
A0124L Weather Allowance				129,000	140,000
A0124N Disparity Reduction Allowance 2022- 15%			843,000	752,000	885,000
A0124R Adhoc Relief Allowance 2022			895,000	752,000	940,000
A0124X Adhoc Relief Allowance 2023			2,917,000	2,463,000	3,063,000
A0125E Adhoc Relief Allowance 2024				1,818,000	1,909,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>1,857,000</u>	<u>980,000</u>	<u>1,445,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>70,000</u>	<u>88,000</u>
A03201 Postage and Telegraph			30,000	30,000	33,000
A03202 Telephone and Trunk Call			50,000	40,000	55,000
A033 TOTAL UTILITIES			<u>406,000</u>	<u>310,000</u>	<u>447,000</u>
A03303 Electricity			<u>400,000</u>	<u>300,000</u>	<u>440,000</u>
001 Electricity			400,000	300,000	440,000
A03305 POL fore Generator			6,000	10,000	7,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>352,000</u>	<u>350,000</u>	<u>387,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
001 Travelling Allowance			350,000	350,000	385,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SH4003 District Public Prosecutor Shangla					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		1,000
A03808 Conveyance Charges			<u>1,000</u>		<u>1,000</u>
001 Conveyance Charges			1,000		1,000
A039 TOTAL GENERAL			<u>1,019,000</u>	<u>250,000</u>	<u>523,000</u>
A03901 Stationery			<u>87,000</u>	<u>50,000</u>	<u>80,000</u>
001 Stationery			87,000	50,000	80,000
A03902 Printing and Publication			<u>62,000</u>	<u>50,000</u>	<u>60,000</u>
001 Printing and publication			62,000	50,000	60,000
A03905 Newspapers Periodicals and Books			30,000	30,000	33,000
A03917 Law Charges			800,000	80,000	300,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
002 Other Contingencies			40,000	40,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>13,000</u>	<u>12,000</u>	<u>14,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001 Machinery and Equipment			12,000	12,000	13,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			1,000		1,000
District Public Prosecutor Shangla			22,147,000	19,529,000	24,850,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
SU4246	District Public Prosecutor Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,949,000</u>	<u>44,078,000</u>	<u>48,604,000</u>
A011	TOTAL PAY				<u>21,015,000</u>	<u>19,940,000</u>	<u>22,067,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>17,714,000</u>	<u>16,716,000</u>	<u>18,601,000</u>
A01101	Total Basic Pay Of Officer				<u>17,714,000</u>	<u>16,716,000</u>	<u>18,601,000</u>
D464	District Public Prosecutor	(BPS-19)	1	1	1,082,000		1,136,000
S428	Senior Public Prosecutor	(BPS-19)	2	2	2,336,000		2,453,000
D358	Deputy Public Prosecutor	(BPS-18)	5	5	4,396,000		4,616,000
A385	Assistant Public Prosecutor	(BPS-17)	9	9	7,141,000		7,498,000
S166	Superintendent	(BPS-17)	1	1	911,000		957,000
A057	Assistant	(BPS-16)	1	1	396,000		416,000
C082	Computer Operator	(BPS-16)	4	4	1,452,000		1,525,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,301,000</u>	<u>3,224,000</u>	<u>3,466,000</u>
A01151	Total Basic Pay Other Staff				<u>3,301,000</u>	<u>3,224,000</u>	<u>3,466,000</u>
S035	Senior Clerk	(BPS-14)	2	2	660,000		693,000
J013	Junior Clerk	(BPS-11)	3	3	964,000		1,012,000
C057	Chowkidar	(BPS-03)	2	2	436,000		458,000
N005	Naib Qasid	(BPS-03)	5	5	1,043,000		1,095,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	TOTAL ALLOWANCES				<u>20,934,000</u>	<u>24,138,000</u>	<u>26,537,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,934,000</u>	<u>24,048,000</u>	<u>26,424,000</u>
A01202	House Rent Allowance				2,123,000	2,095,000	2,229,000
A01203	Conveyance Allowance				1,575,000	1,494,000	1,654,000
A01207	Washing Allowance				102,000	87,000	107,000
A01208	Dress Allowance				102,000	86,000	107,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SU4246 District Public Prosecutor Swabi					
A0120D Integrated Allowance			62,000	61,000	65,000
A01217 Medical Allowance			671,000	703,000	705,000
A0121T Adhoc Relief Allowance 2013			107,000	95,000	112,000
A01224 Entertainment Allowance			14,000	20,000	15,000
A01226 Computer Allowance			42,000	36,000	44,000
A0122C Adhoc Relief Allowance - 2015			74,000	72,000	78,000
A0122N Special Conveyance Allowance to Disbalded Employees			167,000	144,000	175,000
A0122Y Ad-hoc Relief Allowance 2017			1,000		1,000
A01233 Unattractive Area Allowance				<u>14,000</u>	<u>15,000</u>
001 Unattractive Area Allowance				14,000	15,000
A01239 Special allowance			<u>4,634,000</u>	<u>3,965,000</u>	<u>4,866,000</u>
001 Special Allowance			4,634,000	3,965,000	4,866,000
A0123G Ad-hoc Relief Allowance-2018			1,000		1,000
A0123P Ad-hoc Relief Allowance 2019			1,000		1,000
A0124H Special Allowance-2021			1,849,000	1,988,000	1,941,000
A0124N Disparity Reduction Allowance 2022- 15%			1,845,000	1,612,000	1,937,000
A0124R Adhoc Relief Allowance 2022			1,613,000	1,716,000	1,694,000
A0124X Adhoc Relief Allowance 2023			5,951,000	5,643,000	6,249,000
A0125E Adhoc Relief Allowance 2024				4,217,000	4,428,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>90,000</u>	<u>113,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A01289 Teaching Allowance				60,000	63,000
A03 TOTAL OPERATING EXPENSES			<u>2,302,000</u>	<u>3,268,000</u>	<u>2,531,000</u>
A032 TOTAL COMMUNICATIONS			<u>114,000</u>	<u>780,000</u>	<u>125,000</u>
A03201 Postage and Telegraph			40,000	40,000	44,000
A03202 Telephone and Trunk Call			74,000	740,000	81,000
A033 TOTAL UTILITIES			<u>350,000</u>	<u>500,000</u>	<u>385,000</u>
A03303 Electricity			<u>350,000</u>	<u>500,000</u>	<u>385,000</u>
001 Electricity			350,000	500,000	385,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SU4246 District Public Prosecutor Swabi					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>500,000</u>	<u>385,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>500,000</u>	<u>385,000</u>
001 Travelling Allowance			350,000	500,000	385,000
A039 TOTAL GENERAL			<u>1,488,000</u>	<u>1,488,000</u>	<u>1,636,000</u>
A03901 Stationery			<u>124,000</u>	<u>124,000</u>	<u>136,000</u>
001 Stationery			124,000	124,000	136,000
A03902 Printing and Publication			<u>34,000</u>	<u>34,000</u>	<u>37,000</u>
001 Printing and publication			34,000	34,000	37,000
A03905 Newspapers Periodicals and Books			50,000	50,000	55,000
A03917 Law Charges			1,200,000	1,200,000	1,320,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001 Others			80,000	80,000	88,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,140,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>1,140,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				1,140,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>100,000</u>	<u>121,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001 Machinery and Equipment			60,000	60,000	66,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>40,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			50,000	40,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SU4246 District Public Prosecutor Swabi					
District Public Prosecutor Swabi			44,361,000	48,586,000	51,257,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4313 District Public Prosecutor Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>63,376,000</u>	<u>59,952,000</u>	<u>72,659,000</u>
A011 TOTAL PAY	68	68	<u>34,821,000</u>	<u>26,351,000</u>	<u>36,560,000</u>
A011-1 TOTAL PAY OF OFFICERS	49	49	<u>30,835,000</u>	<u>23,063,000</u>	<u>32,375,000</u>
A01101 Total Basic Pay Of Officer	49	49	<u>30,835,000</u>	<u>23,063,000</u>	<u>32,375,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,307,000		1,372,000
S428 Senior Public Prosecutor (BPS-19)	6	6	6,508,000		6,833,000
D358 Deputy Public Prosecutor (BPS-18)	5	5	8,620,000		9,051,000
A385 Assistant Public Prosecutor (BPS-17)	28	28	7,484,000		7,858,000
S166 Superintendent (BPS-17)	1	1	607,000		637,000
A057 Assistant (BPS-16)	2	2	4,303,000		4,518,000
C082 Computer Operator (BPS-16)	6	6	2,006,000		2,106,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>3,986,000</u>	<u>3,288,000</u>	<u>4,185,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>3,986,000</u>	<u>3,288,000</u>	<u>4,185,000</u>
S035 Senior Clerk (BPS-14)	2	2	541,000		568,000
J013 Junior Clerk (BPS-11)	5	5	1,175,000		1,234,000
C057 Chowkidar (BPS-03)	3	3	488,000		512,000
N005 Naib Qasid (BPS-03)	8	8	1,584,000		1,663,000
S162 Sweeper (BPS-03)	1	1	198,000		208,000
A012 TOTAL ALLOWANCES			<u>28,555,000</u>	<u>33,601,000</u>	<u>36,099,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>28,555,000</u>	<u>33,571,000</u>	<u>36,049,000</u>
A01202 House Rent Allowance			2,878,000	2,706,000	3,022,000
A01203 Conveyance Allowance			2,134,000	2,138,000	2,241,000
A01207 Washing Allowance			114,000	51,000	120,000
A01208 Dress Allowance			114,000	51,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4313 District Public Prosecutor Swat					
A0120D Integrated Allowance			68,000	31,000	71,000
A01217 Medical Allowance			905,000	872,000	950,000
A0121T Adhoc Relief Allowance 2013			176,000	156,000	185,000
A01224 Entertainment Allowance			21,000	22,000	22,000
A01226 Computer Allowance			84,000	72,000	88,000
A0122C Adhoc Relief Allowance - 2015			121,000	108,000	127,000
A01233 Unattractive Area Allowance			<u>828,000</u>	<u>789,000</u>	<u>869,000</u>
001 Unattractive Area Allowance			828,000	789,000	869,000
A01239 Special allowance			<u>6,029,000</u>	<u>5,954,000</u>	<u>6,330,000</u>
001 Special Allowance			6,029,000	5,954,000	6,330,000
A0124H Special Allowance-2021			582,000	800,000	611,000
A0124L Weather Allowance			228,000	471,000	480,000
A0124N Disparity Reduction Allowance 2022- 15%			2,534,000	2,377,000	2,661,000
A0124R Adhoc Relief Allowance 2022			2,533,000	2,442,000	2,660,000
A0124X Adhoc Relief Allowance 2023			8,374,000	7,712,000	8,793,000
A01250 Incentive Allowance			<u>832,000</u>	<u>1,271,000</u>	<u>874,000</u>
001 Incentive Allowance			832,000	1,271,000	874,000
A0125E Adhoc Relief Allowance 2024				5,548,000	5,825,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>2,796,000</u>	<u>3,320,000</u>	<u>3,076,000</u>
A032 TOTAL COMMUNICATIONS			<u>140,000</u>	<u>160,000</u>	<u>154,000</u>
A03201 Postage and Telegraph			20,000	40,000	22,000
A03202 Telephone and Trunk Call			120,000	120,000	132,000
A033 TOTAL UTILITIES			<u>345,000</u>	<u>420,000</u>	<u>380,000</u>
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Electricity			300,000	300,000	330,000
A03305 POL fore Generator			45,000	120,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4313 District Public Prosecutor Swat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,130,000</u>	<u>1,140,000</u>	<u>1,243,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
001 Travelling Allowance			800,000	800,000	880,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	330,000
A03808 Conveyance Charges			<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
001 Conveyance Charges			30,000	40,000	33,000
A039 TOTAL GENERAL			<u>1,181,000</u>	<u>1,600,000</u>	<u>1,299,000</u>
A03901 Stationery			<u>170,000</u>	<u>250,000</u>	<u>187,000</u>
001 Stationery			170,000	250,000	187,000
A03902 Printing and Publication			<u>50,000</u>	<u>120,000</u>	<u>55,000</u>
001 Printing and publication			50,000	120,000	55,000
A03905 Newspapers Periodicals and Books			60,000	60,000	66,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03917 Law Charges			700,000	900,000	770,000
A03970 Others			<u>200,000</u>	<u>270,000</u>	<u>220,000</u>
002 Other Contingencies			200,000	270,000	220,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS				<u>700,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>200,000</u>	<u>3,000</u>
A09201 Hardware				<u>100,000</u>	<u>1,000</u>
001 Hardware				100,000	1,000
A09202 Software				<u>50,000</u>	<u>1,000</u>
001 Software				50,000	1,000
A09203 I.T. Equipment				<u>50,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4313 District Public Prosecutor Swat					
003 I.T. Equipment				50,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>500,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>500,000</u>	<u>1,000</u>
001 Furniture & Fixture				500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>520,000</u>	<u>276,000</u>
A130 TOTAL TRANSPORT				<u>300,000</u>	<u>100,000</u>
A13001 Transport				<u>300,000</u>	<u>100,000</u>
001 Transport				300,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>110,000</u>	<u>88,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>110,000</u>	<u>88,000</u>
001 Machinery and Equipment			80,000	110,000	88,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>110,000</u>	<u>88,000</u>
A13201 Furniture and Fixture			80,000	110,000	88,000
District Public Prosecutor Swat			66,333,000	64,492,000	76,016,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
TK4120	District Public Prosecutor Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,141,000</u>	<u>18,847,000</u>	<u>23,138,000</u>
A011	TOTAL PAY				<u>11,193,000</u>	<u>8,587,000</u>	<u>11,754,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>9,517,000</u>	<u>7,240,000</u>	<u>9,994,000</u>
A01101	Total Basic Pay Of Officer				<u>9,517,000</u>	<u>7,240,000</u>	<u>9,994,000</u>
D464	District Public Prosecutor	(BPS-19)	1	1	2,178,000		2,287,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	2,178,000		2,287,000
D358	Deputy Public Prosecutor	(BPS-18)	1	1	1,096,000		1,151,000
A385	Assistant Public Prosecutor	(BPS-17)	4	4	2,838,000		2,980,000
A057	Assistant	(BPS-16)	1	1	356,000		374,000
C082	Computer Operator	(BPS-16)	2	2	871,000		915,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,676,000</u>	<u>1,347,000</u>	<u>1,760,000</u>
A01151	Total Basic Pay Other Staff				<u>1,676,000</u>	<u>1,347,000</u>	<u>1,760,000</u>
S035	Senior Clerk	(BPS-14)	1	1	383,000		402,000
J013	Junior Clerk	(BPS-11)	2	2	488,000		512,000
C057	Chowkidar	(BPS-03)	1	1	211,000		222,000
N005	Naib Qasid	(BPS-03)	2	2	396,000		416,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	TOTAL ALLOWANCES				<u>8,948,000</u>	<u>10,260,000</u>	<u>11,384,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,948,000</u>	<u>10,230,000</u>	<u>11,334,000</u>
A01202	House Rent Allowance				935,000	878,000	982,000
A01203	Conveyance Allowance				641,000	585,000	673,000
A01207	Washing Allowance				57,000	50,000	60,000
A01208	Dress Allowance				57,000	50,000	60,000
A0120D	Integrated Allowance				34,000	29,000	36,000
A01217	Medical Allowance				299,000	271,000	314,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TK4120 District Public Prosecutor Tank					
A0121T Adhoc Relief Allowance 2013			58,000	52,000	61,000
A01224 Entertainment Allowance			14,000	12,000	15,000
A01226 Computer Allowance			21,000	18,000	22,000
A0122C Adhoc Relief Allowance - 2015			41,000	36,000	43,000
A01239 Special allowance			<u>1,756,000</u>	<u>1,740,000</u>	<u>1,844,000</u>
001 Special Allowance			1,756,000	1,740,000	1,844,000
A0124H Special Allowance-2021			734,000	626,000	771,000
A0124N Disparity Reduction Allowance 2022- 15%			822,000	767,000	863,000
A0124R Adhoc Relief Allowance 2022			822,000	767,000	863,000
A0124X Adhoc Relief Allowance 2023			2,657,000	2,504,000	2,790,000
A0125E Adhoc Relief Allowance 2024				1,845,000	1,937,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>1,266,000</u>	<u>1,349,000</u>	<u>1,384,000</u>
A032 TOTAL COMMUNICATIONS			<u>116,000</u>	<u>119,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			17,000	20,000	20,000
A03202 Telephone and Trunk Call			99,000	99,000	110,000
A033 TOTAL UTILITIES			<u>224,000</u>	<u>150,000</u>	<u>250,000</u>
A03303 Electricity			<u>164,000</u>	<u>50,000</u>	<u>180,000</u>
001 Electricity			164,000	50,000	180,000
A03305 POL fore Generator			60,000	100,000	70,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>400,000</u>	<u>370,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>400,000</u>	<u>370,000</u>
001 Travelling Allowance			350,000	400,000	370,000
A039 TOTAL GENERAL			<u>576,000</u>	<u>680,000</u>	<u>634,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TK4120 District Public Prosecutor Tank					
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001 Stationery			100,000	150,000	110,000
A03902 Printing and Publication			<u>36,000</u>	<u>50,000</u>	<u>40,000</u>
001 Printing and publication			36,000	50,000	40,000
A03905 Newspapers Periodicals and Books			20,000	30,000	22,000
A03917 Law Charges			300,000	300,000	330,000
A03970 Others			<u>120,000</u>	<u>150,000</u>	<u>132,000</u>
001 Others			120,000	150,000	132,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>60,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
003 I.T. Equipment			1,000	10,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture				50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>498,000</u>	<u>150,000</u>	<u>355,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Machinery and Equipment			50,000	50,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>100,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			200,000	100,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>248,000</u>		<u>250,000</u>
A13301 Office Buildings			<u>248,000</u>		<u>250,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TK4120 District Public Prosecutor Tank					
001 Office Buildings			248,000		250,000
District Public Prosecutor Tank			21,906,000	20,406,000	24,879,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BM4001 District Public Prosecutor Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,187,000</u>	<u>12,936,000</u>	<u>17,484,000</u>
A011 TOTAL PAY	15	15	<u>8,566,000</u>	<u>5,960,000</u>	<u>8,995,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>6,349,000</u>	<u>4,930,000</u>	<u>6,666,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>6,349,000</u>	<u>4,930,000</u>	<u>6,666,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,439,000		1,511,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	1,148,000		1,205,000
A385 Assistant Public Prosecutor (BPS-17)	4	4	2,191,000		2,301,000
A057 Assistant (BPS-16)	1	1	607,000		637,000
C082 Computer Operator (BPS-16)	2	2	964,000		1,012,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>2,217,000</u>	<u>1,030,000</u>	<u>2,329,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>2,217,000</u>	<u>1,030,000</u>	<u>2,329,000</u>
S035 Senior Clerk (BPS-14)	1	1	594,000		624,000
J013 Junior Clerk (BPS-11)	1	1	475,000		499,000
C057 Chowkidar (BPS-03)	1	1	290,000		305,000
N005 Naib Qasid (BPS-03)	2	2	568,000		596,000
S162 Sweeper (BPS-03)	1	1	290,000		305,000
A012 TOTAL ALLOWANCES			<u>6,621,000</u>	<u>6,976,000</u>	<u>8,489,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,621,000</u>	<u>6,946,000</u>	<u>8,439,000</u>
A01202 House Rent Allowance			740,000	641,000	777,000
A01203 Conveyance Allowance			538,000	480,000	565,000
A01207 Washing Allowance			33,000	24,000	35,000
A01208 Dress Allowance			33,000	24,000	35,000
A0120D Integrated Allowance			20,000	15,000	21,000
A01217 Medical Allowance			253,000	222,000	266,000
A0121T Adhoc Relief Allowance 2013			62,000	40,000	65,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BM4001 District Public Prosecutor Battagram					
A01224 Entertainment Allowance			7,000	6,000	7,000
A01226 Computer Allowance			21,000	18,000	22,000
A0122C Adhoc Relief Allowance - 2015			43,000	28,000	45,000
A01233 Unattractive Area Allowance			<u>208,000</u>	<u>184,000</u>	<u>218,000</u>
001 Unattractive Area Allowance			208,000	184,000	218,000
A01239 Special allowance			<u>1,386,000</u>	<u>1,194,000</u>	<u>1,455,000</u>
001 Special Allowance			1,386,000	1,194,000	1,455,000
A0124C Disparity Reduction Allowance				11,000	12,000
A0124H Special Allowance-2021			174,000	168,000	183,000
A0124L Weather Allowance				92,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%			229,000	199,000	240,000
A0124R Adhoc Relief Allowance 2022			668,000	529,000	701,000
A0124X Adhoc Relief Allowance 2023			2,206,000	1,761,000	2,316,000
A0125E Adhoc Relief Allowance 2024				1,310,000	1,376,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>1,105,000</u>	<u>1,192,000</u>	<u>1,216,000</u>
A032 TOTAL COMMUNICATIONS			<u>102,000</u>	<u>102,000</u>	<u>113,000</u>
A03201 Postage and Telegraph			15,000	15,000	17,000
A03202 Telephone and Trunk Call			87,000	87,000	96,000
A033 TOTAL UTILITIES			<u>422,000</u>	<u>280,000</u>	<u>464,000</u>
A03303 Electricity			<u>372,000</u>	<u>200,000</u>	<u>409,000</u>
001 Electricity			372,000	200,000	409,000
A03305 POL fore Generator			50,000	80,000	55,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001 Travelling Allowance			250,000	250,000	275,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BM4001 District Public Prosecutor Battagram					
A039 TOTAL GENERAL			<u>331,000</u>	<u>560,000</u>	<u>364,000</u>
A03901 Stationery			<u>99,000</u>	<u>130,000</u>	<u>109,000</u>
001 Stationery			99,000	130,000	109,000
A03902 Printing and Publication			<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
001 Printing and publication			80,000	100,000	88,000
A03905 Newspapers Periodicals and Books			20,000	30,000	22,000
A03917 Law Charges			82,000	200,000	90,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
002 Other Contingencies			50,000	100,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>160,000</u>	<u>132,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>80,000</u>	<u>66,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>80,000</u>	<u>66,000</u>
001 Machinery and Equipment			60,000	80,000	66,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>80,000</u>	<u>66,000</u>
A13201 Furniture and Fixture			60,000	80,000	66,000
District Public Prosecutor Battagram			16,413,000	14,288,000	18,833,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CU4041 District Public Prosecutor Chitral Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,451,000</u>	<u>4,954,000</u>	<u>6,260,000</u>
A011 TOTAL PAY	4	4	<u>3,287,000</u>	<u>2,268,000</u>	<u>3,451,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,287,000</u>	<u>2,268,000</u>	<u>3,451,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,287,000</u>	<u>2,268,000</u>	<u>3,451,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,162,000		1,220,000
S428 Senior Public Prosecutor (BPS-19)	1	1	1,162,000		1,220,000
S166 Superintendent (BPS-17)	1	1	607,000		637,000
C082 Computer Operator (BPS-16)	1	1	356,000		374,000
A012 TOTAL ALLOWANCES			<u>2,164,000</u>	<u>2,686,000</u>	<u>2,809,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,164,000</u>	<u>2,686,000</u>	<u>2,809,000</u>
A01202 House Rent Allowance			206,000	119,000	216,000
A01203 Conveyance Allowance			208,000	180,000	218,000
A01217 Medical Allowance			67,000	64,000	70,000
A0121T Adhoc Relief Allowance 2013			6,000	15,000	6,000
A01224 Entertainment Allowance				5,000	5,000
A01226 Computer Allowance			21,000	18,000	22,000
A0122C Adhoc Relief Allowance - 2015			4,000	10,000	4,000
A01233 Unattractive Area Allowance			<u>145,000</u>	<u>126,000</u>	<u>152,000</u>
001 Unattractive Area Allowance			145,000	126,000	152,000
A01239 Special allowance			<u>277,000</u>	<u>375,000</u>	<u>291,000</u>
001 Special Allowance			277,000	375,000	291,000
A0124H Special Allowance-2021			182,000	209,000	191,000
A0124N Disparity Reduction Allowance 2022- 15%			193,000	197,000	203,000
A0124R Adhoc Relief Allowance 2022			193,000	197,000	203,000
A0124X Adhoc Relief Allowance 2023			662,000	663,000	695,000
A0125E Adhoc Relief Allowance 2024				508,000	533,000
A03 TOTAL OPERATING EXPENSES			<u>928,000</u>	<u>1,008,000</u>	<u>1,031,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CU4041 District Public Prosecutor Chitral Upper					
A032 TOTAL COMMUNICATIONS			<u>97,000</u>	<u>97,000</u>	<u>107,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			87,000	87,000	96,000
A033 TOTAL UTILITIES			<u>81,000</u>	<u>81,000</u>	<u>89,000</u>
A03303 Electricity			<u>81,000</u>	<u>81,000</u>	<u>89,000</u>
001 Electricity			81,000	81,000	89,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>300,000</u>	<u>275,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>300,000</u>	<u>275,000</u>
001 Travelling Allowance			250,000	300,000	275,000
A039 TOTAL GENERAL			<u>500,000</u>	<u>530,000</u>	<u>560,000</u>
A03901 Stationery			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001 Stationery			100,000	120,000	120,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Printing and publication			50,000	50,000	55,000
A03905 Newspapers Periodicals and Books			100,000	100,000	110,000
A03917 Law Charges			200,000	200,000	220,000
A03970 Others			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001 Others			50,000	60,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CU4041 District Public Prosecutor Chitral Upper					
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001 Machinery and Equipment			12,000	12,000	13,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			12,000	12,000	13,000
District Public Prosecutor Chitral Upper			6,407,000	5,990,000	7,320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KO4029 District Public Prosecutor Lower Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,288,000</u>	<u>7,146,000</u>	<u>10,508,000</u>
A011 TOTAL PAY	8	8	<u>4,448,000</u>	<u>3,071,000</u>	<u>4,671,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,524,000</u>	<u>2,398,000</u>	<u>3,700,000</u>
A01101 Total Basic Pay Of Officer	<u>4</u>	<u>4</u>	<u>3,524,000</u>	<u>2,398,000</u>	<u>3,700,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,148,000		1,205,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	937,000		984,000
A385 Assistant Public Prosecutor (BPS-17)	1	1	792,000		832,000
C082 Computer Operator (BPS-16)	1	1	647,000		679,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>924,000</u>	<u>673,000</u>	<u>971,000</u>
A01151 Total Basic Pay Other Staff	<u>4</u>	<u>4</u>	<u>924,000</u>	<u>673,000</u>	<u>971,000</u>
J013 Junior Clerk (BPS-11)	1	1	330,000		347,000
C057 Chowkidar (BPS-03)	1	1	198,000		208,000
N005 Naib Qasid (BPS-03)	1	1	198,000		208,000
S162 Sweeper (BPS-03)	1	1	198,000		208,000
A012 TOTAL ALLOWANCES			<u>4,840,000</u>	<u>4,075,000</u>	<u>5,837,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,840,000</u>	<u>4,045,000</u>	<u>5,787,000</u>
A01202 House Rent Allowance			538,000	373,000	565,000
A01203 Conveyance Allowance			424,000	258,000	445,000
A01207 Washing Allowance			28,000	24,000	29,000
A01208 Dress Allowance			28,000	24,000	29,000
A0120D Integrated Allowance			18,000	15,000	19,000
A01217 Medical Allowance			182,000	167,000	191,000
A0121T Adhoc Relief Allowance 2013			19,000	17,000	20,000
A01224 Entertainment Allowance				6,000	6,000
A01226 Computer Allowance			21,000	18,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KO4029 District Public Prosecutor Lower Kohistan					
A0122C Adhoc Relief Allowance - 2015			12,000	12,000	13,000
A0122N Special Conveyance Allowance to Disbalded Employees			84,000	72,000	88,000
A01233 Unattractive Area Allowance			<u>311,000</u>	<u>180,000</u>	<u>327,000</u>
001 Unattractive Area Allowance			311,000	180,000	327,000
A01239 Special allowance			<u>1,156,000</u>	<u>660,000</u>	<u>1,214,000</u>
001 Special Allowance			1,156,000	660,000	1,214,000
A0124H Special Allowance-2021			195,000	227,000	205,000
A0124L Weather Allowance			91,000	91,000	91,000
A0124N Disparity Reduction Allowance 2022- 15%			108,000	96,000	113,000
A0124R Adhoc Relief Allowance 2022			426,000	266,000	447,000
A0124X Adhoc Relief Allowance 2023			1,199,000	869,000	1,259,000
A0125E Adhoc Relief Allowance 2024				670,000	704,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>482,000</u>	<u>820,000</u>	<u>530,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>210,000</u>	<u>12,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			1,000	200,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>290,000</u>	<u>270,000</u>	<u>319,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001 Travelling Allowance			250,000	250,000	275,000
A03808 Conveyance Charges			<u>40,000</u>	<u>20,000</u>	<u>44,000</u>
001 Conveyance Charges			40,000	20,000	44,000
A039 TOTAL GENERAL			<u>181,000</u>	<u>340,000</u>	<u>199,000</u>
A03901 Stationery			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KO4029 District Public Prosecutor Lower Kohistan					
001 Stationery			50,000	80,000	55,000
A03902 Printing and Publication			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001 Printing and publication			30,000	50,000	33,000
A03905 Newspapers Periodicals and Books			50,000	60,000	55,000
A03917 Law Charges			1,000	50,000	1,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Others			50,000	100,000	55,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>420,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>20,000</u>	<u>2,000</u>
A09202 Software				<u>10,000</u>	<u>1,000</u>
001 Software				10,000	1,000
A09203 I.T. Equipment				<u>10,000</u>	<u>1,000</u>
003 I.T. Equipment				10,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	200,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>60,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			1,000	30,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KO4029 District Public Prosecutor Lower Kohistan					
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	30,000	10,000
District Public Prosecutor Lower Kohistan			9,774,000	8,446,000	11,062,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PA4035 District Public Prosecutor Kolai Pallas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,063,000</u>	<u>7,470,000</u>	<u>8,155,000</u>
A011 TOTAL PAY	4	4	<u>3,287,000</u>	<u>3,394,000</u>	<u>3,451,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,287,000</u>	<u>3,394,000</u>	<u>3,451,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,287,000</u>	<u>3,394,000</u>	<u>3,451,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,162,000		1,220,000
S428 Senior Public Prosecutor (BPS-19)	1	1	1,162,000		1,220,000
S166 Superintendent (BPS-17)	1	1	607,000		637,000
C082 Computer Operator (BPS-16)	1	1	356,000		374,000
A012 TOTAL ALLOWANCES			<u>3,776,000</u>	<u>4,076,000</u>	<u>4,704,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,776,000</u>	<u>4,076,000</u>	<u>4,704,000</u>
A01202 House Rent Allowance			425,000	368,000	446,000
A01203 Conveyance Allowance			208,000	180,000	218,000
A01217 Medical Allowance			188,000	107,000	197,000
A0121T Adhoc Relief Allowance 2013			26,000	25,000	27,000
A01224 Entertainment Allowance			14,000	12,000	15,000
A01226 Computer Allowance			21,000	18,000	22,000
A0122C Adhoc Relief Allowance - 2015			24,000	23,000	25,000
A01233 Unattractive Area Allowance			<u>145,000</u>	<u>126,000</u>	<u>152,000</u>
001 Unattractive Area Allowance			145,000	126,000	152,000
A01239 Special allowance			<u>970,000</u>	<u>840,000</u>	<u>1,019,000</u>
001 Special Allowance			970,000	840,000	1,019,000
A0124H Special Allowance-2021			48,000	42,000	50,000
A0124L Weather Allowance			31,000	31,000	31,000
A0124N Disparity Reduction Allowance 2022- 15%			348,000	308,000	365,000
A0124R Adhoc Relief Allowance 2022			348,000	308,000	365,000
A0124X Adhoc Relief Allowance 2023			980,000	980,000	1,029,000
A0125E Adhoc Relief Allowance 2024				708,000	743,000
A03 TOTAL OPERATING EXPENSES			<u>1,545,000</u>	<u>1,515,000</u>	<u>1,561,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PA4035 District Public Prosecutor Kolai Pallas					
A032 TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>34,000</u>
A03201 Postage and Telegraph			30,000	30,000	33,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>184,000</u>	<u>274,000</u>	<u>216,000</u>
A03303 Electricity			<u>124,000</u>	<u>124,000</u>	<u>136,000</u>
001 Electricity			124,000	124,000	136,000
A03305 POL fore Generator			60,000	150,000	80,000
A034 TOTAL OCCUPANCY COSTS			<u>570,000</u>	<u>480,000</u>	<u>500,000</u>
A03402 Rent for Office Building			570,000	480,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>350,000</u>	<u>360,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>360,000</u>
001 Travelling Allowance			350,000	350,000	360,000
A039 TOTAL GENERAL			<u>410,000</u>	<u>380,000</u>	<u>451,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Stationery			100,000	100,000	110,000
A03902 Printing and Publication			<u>60,000</u>	<u>80,000</u>	<u>66,000</u>
001 Printing and publication			60,000	80,000	66,000
A03905 Newspapers Periodicals and Books			50,000	100,000	55,000
A03917 Law Charges			100,000		110,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Others			100,000	100,000	110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PA4035 District Public Prosecutor Kolai Pallas					
A09 TOTAL PHYSICAL ASSETS			7,000	590,000	5,000
A092 TOTAL COMPUTER EQUIPMENT			4,000	40,000	3,000
A09201 Hardware			1,000	20,000	1,000
001 Hardware			1,000	20,000	1,000
A09202 Software			2,000	20,000	1,000
001 Software			2,000	20,000	1,000
A09203 I.T. Equipment			1,000		1,000
003 I.T. Equipment			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			2,000	250,000	1,000
A09601 Plant and Machinery			2,000	250,000	1,000
001 Plant and Machinery			2,000	250,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	300,000	1,000
A09701 Furniture and fixtures			1,000	300,000	1,000
001 Furniture & Fixture			1,000	300,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			100,000	100,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			50,000	50,000	55,000
A13101 Machinery and Equipment			50,000	50,000	55,000
001 Machinery and Equipment			50,000	50,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			50,000	50,000	55,000
A13201 Furniture and Fixture			50,000	50,000	55,000
District Public Prosecutor Kolai Pallas			8,716,000	9,675,000	9,832,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5996 Computerization of Arms License(Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>114,233,000</u>	<u>115,096,000</u>	<u>133,417,000</u>
A011 TOTAL PAY	113	113	<u>55,151,000</u>	<u>51,346,000</u>	<u>57,910,000</u>
A011-1 TOTAL PAY OF OFFICERS	111	111	<u>54,676,000</u>	<u>50,873,000</u>	<u>57,411,000</u>
A01101 Total Basic Pay Of Officer	111	111	<u>54,676,000</u>	<u>50,873,000</u>	<u>57,411,000</u>
D028 Deputy Director (BPS-18)	1	1	779,000		818,000
A796 Assistant Director IT (BPS-17)	1	1	634,000		666,000
D378 Database Administrator (BPS-17)	1	1	634,000		666,000
W074 Web Developer (BPS-17)	1	1	634,000		666,000
A369 Assistant Programmer (BPS-16)	26	26	12,712,000		13,348,000
C082 Computer Operator (BPS-16)	81	81	39,283,000		41,247,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>475,000</u>	<u>473,000</u>	<u>499,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>475,000</u>	<u>473,000</u>	<u>499,000</u>
D112 Driver (BPS-06)	1	1	251,000		264,000
N005 Naib Qasid (BPS-03)	1	1	224,000		235,000
A012 TOTAL ALLOWANCES			<u>59,082,000</u>	<u>63,750,000</u>	<u>75,507,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>58,794,000</u>	<u>63,226,000</u>	<u>75,168,000</u>
A01202 House Rent Allowance			12,257,000	10,469,000	12,870,000
A01203 Conveyance Allowance			6,903,000	5,946,000	7,248,000
A01207 Washing Allowance			28,000	24,000	29,000
A01208 Dress Allowance			28,000	24,000	29,000
A0120D Integrated Allowance			17,000	15,000	18,000
A0120E Housing Subsidy Allowance			450,000	390,000	473,000
A01217 Medical Allowance			2,167,000	1,859,000	2,275,000
A01226 Computer Allowance			2,100,000	1,800,000	2,205,000
A0124G IT Professional Allowance			421,000	365,000	442,000
A0124H Special Allowance-2021			4,855,000	4,200,000	5,098,000
A0124L Weather Allowance			11,000	7,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5996 Computerization of Arms License(Reg Act)					
A0124N Disparity Reduction Allowance 2022- 15%			5,125,000	4,393,000	5,381,000
A0124R Adhoc Relief Allowance 2022			5,228,000	4,482,000	5,489,000
A0124X Adhoc Relief Allowance 2023			19,169,000	16,426,000	20,127,000
A0125E Adhoc Relief Allowance 2024				12,796,000	13,436,000
A01270 Other			<u>35,000</u>	<u>30,000</u>	<u>37,000</u>
001 Others			35,000	30,000	37,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>288,000</u>	<u>524,000</u>	<u>339,000</u>
A01271 Overtime Allowance			28,000	24,000	29,000
A01273 Honoraria				<u>300,000</u>	
001 Honoraria				300,000	
A01274 Medical Charges				<u>200,000</u>	<u>50,000</u>
001 Medical Charges				200,000	50,000
A01278 Leave Salary			<u>260,000</u>		<u>260,000</u>
001 Leave Salary			260,000		260,000
A03 TOTAL OPERATING EXPENSES			<u>3,568,000</u>	<u>3,214,000</u>	<u>4,065,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,480,000</u>	<u>1,730,000</u>	<u>2,740,000</u>
A03201 Postage and Telegraph				30,000	40,000
A03202 Telephone and Trunk Call			2,480,000	1,700,000	2,700,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>198,000</u>	<u>198,000</u>	<u>265,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Travelling Allowance			150,000	150,000	165,000
A03808 Conveyance Charges			<u>48,000</u>	<u>48,000</u>	<u>100,000</u>
001 Conveyance Charges			48,000	48,000	100,000
A039 TOTAL GENERAL			<u>890,000</u>	<u>1,286,000</u>	<u>1,060,000</u>
A03901 Stationery			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001 Stationery			600,000	600,000	660,000
A03907 Advertising & Publicity			<u>170,000</u>	<u>566,000</u>	<u>200,000</u>
001 Advertising and Publicity			170,000	566,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5996 Computerization of Arms License(Reg Act)					
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>200,000</u>
001 Others			120,000	120,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000,000</u>	<u>119,000,000</u>	<u>6,000,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>6,000,000</u>	<u>119,000,000</u>	<u>6,000,000</u>
A09201 Hardware			<u>6,000,000</u>	<u>119,000,000</u>	<u>6,000,000</u>
001 Hardware			6,000,000	119,000,000	6,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>590,000</u>	<u>1,070,000</u>	<u>717,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>350,000</u>	<u>242,000</u>
A13101 Machinery and Equipment			<u>220,000</u>	<u>350,000</u>	<u>242,000</u>
001 Machinery and Equipment			220,000	350,000	242,000
A132 TOTAL FURNITURE AND FIXTURE			<u>120,000</u>	<u>120,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			120,000	120,000	200,000
A137 TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	<u>600,000</u>	<u>275,000</u>
A13701 Hardware			250,000	600,000	275,000
Computerization of Arms License(Reg Act)			124,391,000	238,380,000	144,199,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8498 Charities Commission Khyber Pakhtunkhwa					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,843,000</u>	<u>1,370,000</u>	<u>19,360,000</u>
A011 TOTAL PAY	36	37	<u>12,576,000</u>	<u>500,000</u>	<u>13,746,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	15	<u>8,141,000</u>	<u>500,000</u>	<u>9,089,000</u>
A01101 Total Basic Pay Of Officer	14	15	<u>8,120,000</u>	<u>500,000</u>	<u>9,067,000</u>
C517 Chief Executive Officer (BPS-20)	1	1	1,426,000		1,497,000
D063 Director (BPS-19)	1	1	1,228,000		1,289,000
D028 Deputy Director (BPS-18)	3	3	1,716,000		1,802,000
L025 Law Officer (BPS-17)		1			541,000
P075 Private Secretary (BPS-17)	1	1	634,000		666,000
A057 Assistant (BPS-16)	4	4	1,558,000		1,636,000
C082 Computer Operator (BPS-16)	4	4	1,558,000		1,636,000
A01105 Qualification Pay			21,000		22,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	<u>4,435,000</u>		<u>4,657,000</u>
A01151 Total Basic Pay Other Staff	22	22	<u>4,435,000</u>		<u>4,657,000</u>
J013 Junior Clerk (BPS-11)	8	8	1,399,000		1,469,000
D112 Driver (BPS-06)	6	6	1,346,000		1,413,000
D136 Dispatch Rider (BPS-04)	2	2	436,000		458,000
N005 Naib Qasid (BPS-03)	6	6	1,254,000		1,317,000
A012 TOTAL ALLOWANCES			<u>4,267,000</u>	<u>870,000</u>	<u>5,614,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,267,000</u>	<u>840,000</u>	<u>5,564,000</u>
A01202 House Rent Allowance				80,000	235,000
A01203 Conveyance Allowance					60,000
A0120E Housing Subsidy Allowance			333,000		350,000
A01217 Medical Allowance			61,000	50,000	86,000
A0121T Adhoc Relief Allowance 2013			30,000	30,000	32,000
A01224 Entertainment Allowance			7,000		7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8498 Charities Commission Khyber Pakhtunkhwa					
A0122C Adhoc Relief Allowance - 2015			21,000	10,000	22,000
A01236 Deputation Allowance			166,000		174,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,245,000		2,357,000
A0123K Superior Executive Allowance				170,000	179,000
A0123V Secretariat Performance Allowance			495,000	200,000	520,000
A0124H Special Allowance-2021					73,000
A0124N Disparity Reduction Allowance 2022- 15%					96,000
A0124R Adhoc Relief Allowance 2022			224,000	100,000	331,000
A0124X Adhoc Relief Allowance 2023			685,000	150,000	881,000
A0125E Adhoc Relief Allowance 2024				50,000	161,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>2,247,000</u>	<u>3,211,000</u>	<u>3,129,000</u>
A032 TOTAL COMMUNICATIONS			<u>155,000</u>	<u>140,000</u>	<u>171,000</u>
A03201 Postage and Telegraph			40,000	40,000	44,000
A03202 Telephone and Trunk Call			115,000	100,000	127,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,066,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A03402 Rent for Office Building			1,066,000	1,800,000	1,800,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8498 Charities Commission Khyber Pakhtunkhwa					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>401,000</u>	<u>430,000</u>	<u>462,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	50,000	55,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001 Transportation of Goods			30,000	30,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>320,000</u>	<u>320,000</u>	<u>352,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			320,000	320,000	352,000
A03808 Conveyance Charges			<u>1,000</u>	<u>30,000</u>	<u>15,000</u>
001 Conveyance Charges			1,000	30,000	15,000
A039 TOTAL GENERAL			<u>623,000</u>	<u>840,000</u>	<u>694,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Stationery			150,000	150,000	165,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Printing and publication			50,000	50,000	55,000
A03903 Conference/Seminars/Workshops/ Symposia			100,000	100,000	110,000
A03905 Newspapers Periodicals and Books			40,000	40,000	44,000
A03907 Advertising & Publicity			<u>183,000</u>	<u>400,000</u>	<u>210,000</u>
001 Advertising and Publicity			183,000	400,000	210,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Others			100,000	100,000	110,000
A06 TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001 Entertainment & Gifts			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>1,001,000</u>	<u>4,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8498 Charities Commission Khyber Pakhtunkhwa					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	500,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	500,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>		<u>1,000</u>
A09899 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>151,000</u>	<u>180,000</u>	<u>166,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Transport			100,000	100,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Machinery and Equipment			50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8498 Charities Commission Khyber Pakhtunkhwa					
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	30,000	1,000
Charities Commission Khyber Pakhtunkhwa			19,246,000	5,762,000	22,660,000

**NC21013 (009)
JAILS & CONVICTS SETTLEMENT
BUDGET ESTIMATES 2025-2026**

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	6,468	6,951,888,000	8,540,458,000	4,594,549,000	4,287,160,000	8,881,709,000
TOTAL	6,468	6,951,888,000	8,540,458,000	4,594,549,000	4,287,160,000	8,881,709,000

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JAILS & CONVICTS SETTLEMENT

	Rs	0
Charged:		8,881,709,000
Voted:		8,881,709,000
Total:		8,881,709,000

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	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
034101 JAILS AND CONVICT SETTLEMENT	6,800,799,000	8,381,324,000	8,703,129,000
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)	151,089,000	159,134,000	178,580,000
TOTAL	6,951,888,000	8,540,458,000	8,881,709,000

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JAILS & CONVICTS SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
TG4005	RECLAMATION & PROBATION ORGANIZAION TORGHAR	2,227,000	3,144,000	2,832,000
PR5788	Reclamation & Probation Organization Peshawar.	12,318,000	15,136,000	14,242,000
AD4242	District Jail Abbottabad	214,805,000	183,108,000	247,585,000
AD4028	Reclamation & Probation Organization Abbottabad	8,311,000	7,954,000	9,723,000
BD4108	District Jail Buner	161,509,000	155,327,000	175,910,000
BM4009	Sub Jail Battagram	59,086,000	56,931,000	56,197,000
BU4021	Central Jail Bannu	423,968,000	378,200,000	418,142,000
BU4022	Reclamation & Probation Organization Bannu	5,657,000	5,056,000	6,654,000
CA4018	Sub Jails Charsadda	101,589,000	110,280,000	108,488,000
CA4019	Reclamation & Probation Organization Charsadda	2,926,000	2,941,000	3,432,000
BD5061	Reclamation & Probation Organization Bunner	2,709,000	2,841,000	3,207,000
BU4409	Borstal Institute Bannu	15,379,000	10,871,000	17,378,000
DP4167	Reclamation & Probation Organization Dir Upper	2,764,000	3,090,000	3,258,000
HR5063	Reclamation & Probation Organization Haripur	2,236,000	1,424,000	2,553,000
KK5070	Reclamation & Probation Organization Karak	2,776,000	2,429,000	3,252,000
LK4178	Reclamation & Probation Organization Lakki Marwat	2,514,000	2,652,000	2,975,000
MD4231	Reclamation & Probation Organization Malakand	3,032,000	3,399,000	3,617,000

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JAILS & CONVICTS SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
NR5063	Reclamation & Probation Organization Nowshera	2,794,000	2,933,000	3,264,000
PR5855	Lump Sum Allocation	541,527,000	250,000,000	1,927,658,000
SW4682	Regional Prison Office Swat	25,772,000	30,132,000	30,002,000
CL4005	District Jails Chitral	86,454,000	87,101,000	90,880,000
DA4022	District Jail Lower Dir	172,552,000	187,025,000	192,110,000
DI4057	Central Jail D I Khan	381,444,000	409,181,000	413,276,000
DI4059	Reclamation & Probation Organization DIKhan	6,506,000	7,826,000	8,076,000
DP4018	Sub Jail Dir Upper	45,024,000	34,939,000	41,608,000
DA4216	Reclamation & Probation Organization Dir Lower	3,110,000	5,021,000	3,922,000
HR4011	Central Jail Haripur	527,451,000	586,007,000	621,546,000
KD4014	Sub Jail Kohistan	53,326,000	37,686,000	48,713,000
KK4007	Central Prison Karak	199,417,000	199,776,000	210,007,000
KT4048	District Jail Kohat	235,657,000	198,946,000	205,809,000
KT4050	Reclamation & Probation Organization Kohat	5,624,000	5,223,000	6,503,000
LK4004	District Jail Lakki	130,990,000	118,092,000	131,756,000
MA4029	District Jail Mansehra	124,058,000	208,959,000	171,941,000
MA4030	Reclamation & Probation Organization Mansehra	3,566,000	2,841,000	3,992,000
MD4166	Sub Jail Malakand	118,769,000	85,581,000	88,208,000
MR4037	Central Prison, Mardan	935,301,000	1,215,081,000	1,080,335,000
MR4038	Reclamation & Probation Organization Mardan	9,161,000	9,246,000	10,753,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
NR4018	Sub Jail Nowshera	170,856,000	160,991,000	163,950,000
PR4103	Direction	127,103,000	1,471,465,000	160,943,000
PR4104	Central Jails Peshawar	994,141,000	1,205,378,000	1,123,213,000
PR4106	Directorate of Reclamation & Probation Peshawar	50,538,000	54,873,000	60,164,000
SU4017	Reclamation & Probation Organization Swabi	2,742,000	2,726,000	3,243,000
SU4016	Sub Jail Swabi	125,320,000	108,499,000	127,303,000
SW4049	District Jail Swat	209,889,000	207,034,000	212,366,000
SW4051	Reclamation & Probation Organization Swat	6,723,000	6,634,000	8,005,000
TK4003	Sub Jail Tank	53,077,000	47,824,000	52,115,000
AD4477	Regional Office Eastern Abbottabad	19,687,000	30,776,000	23,918,000
BM5114	Reclamation and Probation Organization District Battagram	2,065,000	1,347,000	2,197,000
BU4555	Regional Office South Bannu	21,157,000	27,212,000	1,000
BU5176	Prison Managment Information System Central Jails Bannu (Reg Act)	9,960,000	11,311,000	
CL5148	Reclamation and Probation Organization District Chitral	2,221,000	2,134,000	2,456,000
DI7225	Regional Office South D.I.KHAN			25,381,000
HG4191	District Jail Hangu	117,452,000	130,735,000	136,416,000
HG5130	Reclamation and Probation Organization District Hangu	2,353,000	2,148,000	2,699,000
HR4375	Prison Staff Training Academy Haripur	39,702,000	58,773,000	53,989,000

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JAILS & CONVICTS SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
HR5149	Prison Managment Information System Central Jails Haripur (Reg Act)	9,548,000	11,539,000	
KD5111	Reclamation and Probation Organization District Kohistan	1,825,000	1,209,000	2,282,000
KT5178	Internment Center Kohat District Kohat	17,433,000	12,588,000	19,650,000
LK5127	Internment Center Lakki Marwat District Lakki Marwat	122,364,000	122,270,000	130,914,000
MD5150	Internment Center Malakand District Malakand	27,431,000	24,622,000	28,130,000
MR4781	Regional Office North Mardan	21,778,000	28,150,000	25,101,000
MR5602	Prison Managment Information System Central Jails Mardan (Reg Act)	14,299,000	20,420,000	
PR5997	Prison Managment Information System Central Jails Peshawar (Reg Act)	20,537,000	21,525,000	
PR8604	Regional Office Central Peshawar	25,067,000	34,700,000	29,543,000
SH4231	Sub Jail Besham	32,191,000	30,893,000	35,480,000
SH5202	Reclamation and Probation Organization District Shangla	2,129,000	2,447,000	2,574,000
SW5199	Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat	67,729,000	71,396,000	77,167,000
TK5174	Reclamation and Probation Organization District Tank	2,262,000	2,460,000	2,705,000
TOTAL		6,951,888,000	8,540,458,000	8,881,709,000

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JAILS & CONVICTS SETTLEMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>4,001,647,000</u>	<u>4,084,669,000</u>	<u>4,594,549,000</u>
A011	PAY	<u>1,436,490,000</u>	<u>1,617,878,000</u>	<u>1,514,166,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>365,471,000</u>	<u>295,503,000</u>	<u>390,057,000</u>
A01101	Basic Pay Of Officer	365,348,000	295,316,000	389,927,000
A01102	Personal pay	81,000	152,000	85,000
A01103	Special Pay	21,000	15,000	22,000
A01105	Qualification Pay	21,000	19,000	22,000
A01150	Others		1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,071,019,000</u>	<u>1,322,375,000</u>	<u>1,124,109,000</u>
A01151	Basic Pay Other Staff	1,070,845,000	1,322,149,000	1,123,879,000
A01152	Personal pay	174,000	226,000	230,000
A012	ALLOWANCES	<u>2,565,157,000</u>	<u>2,466,791,000</u>	<u>3,080,383,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,554,426,000</u>	<u>2,454,511,000</u>	<u>3,066,917,000</u>
A01201	Senior Post Allowance		13,000	14,000
A01202	House Rent Allowance	214,859,000	185,125,000	222,972,000
A01203	Conveyance Allowance	159,096,000	135,700,000	164,324,000
A01207	Washing Allowance	15,084,000	13,071,000	15,814,000
A01208	Dress Allowance	8,479,000	7,271,000	8,890,000
A0120D	Integrated Allowance	5,076,000	4,365,000	5,316,000
A0120E	Housing Subsidy Allowance	1,227,000	843,000	1,289,000
A0120N	Special allowances @ 30% of basic pay for Secretar	11,000	25,000	38,000
A0120Q	Fixed Daily Allowance	4,000	3,000	7,000
A0120R	Prison Allowance	710,718,000	604,544,000	735,353,000
A01210	Risk Allowance	14,000		15,000
A01216	Qualification Allowance	3,000		3,000
A01217	Medical Allowance	110,266,000	94,487,000	114,885,000
A0121B	Health Professional Allowance	50,476,000	38,667,000	53,000,000
A0121T	Adhoc Relief Allowance 2013	12,423,000	10,553,000	12,913,000
A0121Z	Adhoc Relief Allowance-2014		5,000	5,000
A01224	Entertainment Allowance	22,000	25,000	22,000
A01225	Instruction Allowance	328,000	387,000	451,000
A01226	Computer Allowance	2,143,000	1,841,000	1,274,000
A01227	Project allowance		1,000	1,000
A01228	Orderly Allowance		255,000	268,000
A0122C	Adhoc Relief Allowance - 2015	8,547,000	7,338,000	8,887,000
A0122L	Mobile Phone Allowance		1,000	1,000

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JAILS & CONVICTS SETTLEMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
A0122M	Adhoc Relieif Allowance 2016		9,000	9,000
A0122N	Special Conveyance Allowance to Disbaled Employees	1,737,000	1,272,000	2,259,000
A0122S	Utility Allowance		16,000	17,000
A0122Y	Ad-hoc Relief Allowance 2017	17,000	12,000	18,000
A01233	Unattractive Area Allowance	14,797,000	12,773,000	15,615,000
A01236	Deputation Allowance	28,000		29,000
A01238	Charge allowance	10,000		11,000
A01239	Special allowance	17,000	200,000	224,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	3,316,000	217,000	3,482,000
A0123G	Ad-hoc Relief Allowance-2018	18,000	20,000	33,000
A0123K	Superior Executive Allowance		2,257,000	2,370,000
A0123P	Ad-hoc Relief Allowance 2019	11,000	13,000	26,000
A01243	Special travelling allowance		168,000	176,000
A0124C	Disparity Reduction Allowance	8,000		8,000
A0124F	Adhoc Relief Allowance-2021		16,000	17,000
A0124G	IT Professional Allowance	4,210,000	3,649,000	4,420,000
A0124H	Special Allowance-2021	219,001,000	187,480,000	227,896,000
A0124L	Weather Allowance	10,403,000	6,347,000	6,724,000
A0124N	Disparity Reduction Allowance 2022- 15%	7,274,000	6,074,000	8,578,000
A0124R	Adhoc Relief Allowance 2022	172,475,000	147,353,000	179,452,000
A0124T	Special Allowance - 2022		4,000	4,000
A0124X	Adhoc Relief Allowance 2023	605,639,000	522,354,000	628,314,000
A01250	Incentive Allowance	2,000	1,000	3,000
A01251	Mess Allowance	111,000	200,000	176,000
A01252	Non Practising Allowance	690,000	526,000	732,000
A0125E	Adhoc Relief Allowance 2024		395,249,000	409,776,000
A01260	Ration Allowance	56,475,000	48,364,000	59,301,000
A01261	Constabulary Allowance for Police Personnel	17,444,000	15,035,000	18,317,000
A01270	Other	141,967,000	382,000	153,188,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>10,731,000</u>	<u>12,280,000</u>	<u>13,466,000</u>
A01274	Medical Charges	950,000	2,925,000	3,500,000
A01276	Outfit allowance	7,079,000	5,782,000	7,509,000
A01278	Leave Salary	2,699,000	2,838,000	2,417,000
A01284	Firewood Allowance	3,000	735,000	40,000
A03	TOTAL OPERATING EXPENSES	<u>2,938,289,000</u>	<u>3,003,209,000</u>	<u>4,271,791,000</u>
A032	COMMUNICATIONS	<u>10,492,000</u>	<u>12,523,000</u>	<u>11,531,000</u>
A03201	Postage and Telegraph	2,052,000	3,384,000	2,424,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03202	Telephone and Trunk Call	8,440,000	9,079,000	9,057,000
A03204	Electronic Communication		60,000	50,000
A033	UTILITIES	<u>447,645,000</u>	<u>807,260,000</u>	<u>620,956,000</u>
A03301	Gas	51,267,000	193,179,000	129,004,000
A03302	Water	14,429,000	15,200,000	15,382,000
A03303	Electricity	373,435,000	585,647,000	466,612,000
A03304	Hot and Cold Weather Charges		5,000	
A03305	POL fore Generator	8,514,000	13,229,000	9,958,000
A034	OCCUPANCY COSTS	<u>8,410,000</u>	<u>9,042,000</u>	<u>10,123,000</u>
A03402	Rent for Office Building	7,929,000	8,738,000	9,766,000
A03404	Rent for other building	475,000	304,000	350,000
A03407	Rates and Taxes	6,000		7,000
A036	MOTOR VEHICLES	<u>152,000</u>	<u>300,000</u>	<u>4,000</u>
A03603	Registration	152,000	300,000	4,000
A038	TRAVEL & TRANSPORTATION	<u>28,169,000</u>	<u>44,047,000</u>	<u>33,299,000</u>
A03805	Travelling Allowance	20,682,000	30,836,000	23,654,000
A03806	Transportation of Goods	1,047,000	3,379,000	1,469,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	6,187,000	9,382,000	7,788,000
A03808	Conveyance Charges	253,000	450,000	388,000
A039	GENERAL	<u>2,443,421,000</u>	<u>2,130,037,000</u>	<u>3,595,878,000</u>
A03901	Stationery	7,192,000	12,566,000	9,497,000
A03902	Printing and Publication	1,505,000	5,896,000	2,637,000
A03905	Newspapers Periodicals and Books	158,000	830,000	354,000
A03906	Uniforms and Protective Clothing	8,000	8,000	9,000
A03907	Advertising & Publicity	5,643,000	9,202,000	6,171,000
A03917	Law Charges	227,000	300,000	250,000
A03919	Payments to Other for Service Rendered		100,000	200,000
A03936	Foreign/Inland Training Course Fee	2,000		2,000
A03970	Others	2,428,686,000	2,101,135,000	3,576,758,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,621,000</u>	<u>22,480,000</u>	<u>4,026,000</u>
A041	PENSION	<u>2,621,000</u>	<u>22,480,000</u>	<u>4,026,000</u>
A04114	Superannuation Encashment of L.P.R	2,621,000	22,480,000	4,026,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>14,000</u>	<u>15,301,000</u>	<u>15,000</u>
A052	GRANTS-DOMESTIC	<u>14,000</u>	<u>15,301,000</u>	<u>15,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	12,000	15,301,000	13,000
A05270	To Others	2,000		2,000
A09	TOTAL PHYSICAL ASSETS	<u>124,000</u>	<u>1,383,449,000</u>	<u>246,000</u>
A092	COMPUTER EQUIPMENT	<u>5,000</u>	<u>2,662,000</u>	<u>1,000</u>
A09201	Hardware	5,000	2,662,000	1,000
A095	PURCHASE OF TRANSPORT	<u>4,000</u>	<u>1,000</u>	<u>4,000</u>
A09501	Transport	4,000	1,000	4,000
A096	PURCHASE OF PLANT & MACHINERY	<u>44,000</u>	<u>1,364,327,000</u>	<u>47,000</u>
A09601	Plant and Machinery	44,000	1,364,327,000	47,000
A097	PURCHASE FURNITURE & FIXTURE	<u>50,000</u>	<u>13,006,000</u>	<u>56,000</u>
A09701	Furniture and fixtures	50,000	13,006,000	56,000
A098	PURCHASE OF OTHER ASSETS	<u>21,000</u>	<u>3,453,000</u>	<u>138,000</u>
A09899	Others	21,000	3,453,000	138,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>9,193,000</u>	<u>31,350,000</u>	<u>11,082,000</u>
A130	TRANSPORT	<u>1,241,000</u>	<u>4,109,000</u>	<u>1,866,000</u>
A13001	Transport	1,241,000	4,109,000	1,866,000

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JAILS & CONVICTS SETTLEMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	MACHINERY AND EQUIPMENT	<u>5,469,000</u>	<u>10,751,000</u>	<u>6,416,000</u>
A13101	Machinery and Equipment	5,469,000	10,751,000	6,416,000
A132	FURNITURE AND FIXTURE	<u>2,286,000</u>	<u>3,536,000</u>	<u>2,500,000</u>
A13201	Furniture and Fixture	2,286,000	3,536,000	2,500,000
A133	BUILDINGS AND STRUCTURE	<u>7,000</u>	<u>12,704,000</u>	<u>91,000</u>
A13301	Office Buildings	1,000		1,000
A13303	Other Buildings	6,000	12,704,000	90,000
A137	COMPUTER EQUIPMENT	<u>190,000</u>	<u>250,000</u>	<u>209,000</u>
A13701	Hardware	130,000	180,000	143,000
A13702	Software	60,000	70,000	66,000
NET TOTAL		6,951,888,000	8,540,458,000	8,881,709,000

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JAILS & CONVICTS SETTLEMENT
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	790			790	125,480,000
04	4			4	818,000
05	52			52	12,652,000
06	64			64	19,518,000
07	4079			4079	709,358,000
08	4			4	1,331,000
09	431			431	103,855,000
11	255			255	74,960,000
12	86			86	32,438,000
14	95	3		98	42,426,000
15	4			4	1,043,000
16	371			371	166,944,000
17	169	2		171	113,993,000
18	37	2		39	83,598,000
19	17	1		18	22,273,000
20	1			1	2,620,000
(Martyred)	1			1	499,000
TOTAL	6460	8		6468	1,513,806,000

**NC21013 (009)
JAILS & CONVICTS SETTLEMENT**

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AD4242 District Jail Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>154,092,000</u>	<u>106,123,000</u>	<u>172,462,000</u>
A011 TOTAL PAY	176	178	<u>93,119,000</u>	<u>41,394,000</u>	<u>97,897,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	14	<u>60,873,000</u>	<u>6,914,000</u>	<u>64,040,000</u>
A01101 Total Basic Pay Of Officer	12	14	<u>60,873,000</u>	<u>6,914,000</u>	<u>64,040,000</u>
S812 Superintendent District Jail (BPS-18)	1	1	51,924,000		54,520,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	1,307,000		1,372,000
M033 Medical Officer (BPS-17)	1	1	1,478,000		1,552,000
P096 Psychologist (BPS-17)	1	1	1,148,000		1,205,000
A057 Assistant (BPS-16)	1	1	330,000		347,000
A177 Assistant Superintendent of Jail (BPS-16)	5	5	2,799,000		2,939,000
A959 Assistant Superintendent Jail (Female) (BPS-16)	1	1	1,148,000		1,205,000
C082 Computer Operator (BPS-16)	1	3	739,000		900,000
A011-2 TOTAL PAY OF OTHER STAFF	164	164	<u>32,246,000</u>	<u>34,480,000</u>	<u>33,857,000</u>
A01151 Total Basic Pay Other Staff	164	164	<u>32,170,000</u>	<u>34,402,000</u>	<u>33,777,000</u>
S035 Senior Clerk (BPS-14)	1	1	581,000		610,000
T012 Technician (BPS-14)	1	1	871,000		915,000
J091 Junior Technician (BPS-12)	2	2	950,000		998,000
C041 Chief Head Warder (BPS-11)	2	2	554,000		582,000
J013 Junior Clerk (BPS-11)	2	2	700,000		735,000
H043 Head Warder (BPS-09)	11	11	4,580,000		4,809,000
F011 Female Warder (BPS-07)	4	4	1,056,000		1,109,000
W007 Warder (BPS-07)	115	115	18,348,000		19,265,000
R028 Religious Teacher (BPS-06)	1	1	700,000		735,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AD4242 District Jail Abbottabad					
P279 Photostate Machine Operator (BPS-05)	1	1	264,000		277,000
T049 Tubewell Operator (BPS-05)	1	1	264,000		277,000
B009 Barber (BPS-03)	1	1	106,000		111,000
B116 Bakers (BPS-03)	3	3	383,000		402,000
C095 Cook (BPS-03)	3	3	383,000		402,000
D060 Dhobi (BPS-03)	1	1	106,000		111,000
D672 DRUMMER (BPS-03)	1	1	106,000		111,000
E119 Executioner (BPS-03)	1	1	383,000		402,000
M010 Mali (BPS-03)	2	2	488,000		512,000
P036 Pipe Fitter (BPS-03)	1		106,000		
P466 Piper (BPS-03)		1			111,000
S162 Sweeper (BPS-03)	8	8	1,043,000		1,095,000
W001 Waiter (BPS-03)	2	2	198,000		208,000
A01152 Personal pay			76,000	78,000	80,000
A012 TOTAL ALLOWANCES			<u>60,973,000</u>	<u>64,729,000</u>	<u>74,565,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>59,532,000</u>	<u>63,249,000</u>	<u>73,062,000</u>
A01202 House Rent Allowance			4,166,000	3,776,000	4,374,000
A01203 Conveyance Allowance			3,996,000	3,614,000	4,196,000
A01207 Washing Allowance			341,000	302,000	358,000
A01208 Dress Allowance			111,000	96,000	117,000
A0120D Integrated Allowance			66,000	58,000	69,000
A0120R Prison Allowance			18,741,000	16,694,000	19,678,000
A01217 Medical Allowance			2,825,000	2,491,000	2,966,000
A0121B Health Professional Allowance			1,213,000	1,320,000	1,274,000
A0121T Adhoc Relief Allowance 2013			234,000	213,000	246,000
A01226 Computer Allowance			21,000	18,000	22,000
A0122C Adhoc Relief Allowance - 2015			160,000	145,000	168,000
A0122N Special Conveyance Allowance to Disbalded Employees			84,000	72,000	88,000
A01233 Unattractive Area Allowance			<u>17,000</u>	<u>7,000</u>	<u>18,000</u>

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AD4242 District Jail Abbottabad					
001 Unattractive Area Allowance			17,000	7,000	18,000
A0123G Ad-hoc Relief Allowance-2018			4,000		4,000
A0124H Special Allowance-2021			6,068,000	5,241,000	6,371,000
A0124L Weather Allowance			154,000	40,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%			42,000		44,000
A0124R Adhoc Relief Allowance 2022			4,190,000	3,733,000	4,400,000
A0124X Adhoc Relief Allowance 2023			15,027,000	13,422,000	15,778,000
A0125E Adhoc Relief Allowance 2024				10,155,000	10,663,000
A01260 Ration Allowance			1,579,000	1,418,000	1,658,000
A01261 Constabulary Allowance for Police Personnel			493,000	432,000	518,000
A01270 Other				<u>2,000</u>	<u>2,000</u>
001 Others				2,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,441,000</u>	<u>1,480,000</u>	<u>1,503,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A01276 Outfit allowance			231,000	240,000	243,000
A01278 Leave Salary			<u>1,210,000</u>	<u>1,210,000</u>	<u>1,210,000</u>
001 Leave Salary			1,210,000	1,210,000	1,210,000
A03 TOTAL OPERATING EXPENSES			<u>60,657,000</u>	<u>68,980,000</u>	<u>75,013,000</u>
A032 TOTAL COMMUNICATIONS			<u>212,000</u>	<u>290,000</u>	<u>239,000</u>
A03201 Postage and Telegraph			26,000	40,000	29,000
A03202 Telephone and Trunk Call			186,000	250,000	210,000
A033 TOTAL UTILITIES			<u>14,186,000</u>	<u>27,186,000</u>	<u>28,205,000</u>
A03301 Gas			4,000,000	17,000,000	17,000,000
A03303 Electricity			<u>10,000,000</u>	<u>10,000,000</u>	<u>11,000,000</u>
001 Electricity			10,000,000	10,000,000	11,000,000
A03305 POL fore Generator			186,000	186,000	205,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AD4242 District Jail Abbottabad					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>649,000</u>	<u>689,000</u>	<u>750,000</u>
A03805 Travelling Allowance			<u>629,000</u>	<u>629,000</u>	<u>700,000</u>
001 Travelling Allowance			629,000	629,000	700,000
A03806 Transportation of Goods			<u>20,000</u>	<u>60,000</u>	<u>50,000</u>
001 Transportation of Goods			20,000	60,000	50,000
A039 TOTAL GENERAL			<u>45,610,000</u>	<u>40,815,000</u>	<u>45,819,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Stationery			100,000	100,000	150,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Printing and publication			25,000	25,000	28,000
A03907 Advertising & Publicity			<u>55,000</u>	<u>140,000</u>	<u>61,000</u>
001 Advertising and Publicity			55,000	140,000	61,000
A03970 Others			<u>45,430,000</u>	<u>40,550,000</u>	<u>45,580,000</u>
001 Others				250,000	
002 Other Contingencies			130,000		250,000
020 Dietary Charges			45,000,000	40,000,000	45,000,000
021 Hospital Charges			300,000	300,000	330,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>900,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>900,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				900,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>7,053,000</u>	<u>52,000</u>

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AD4242 District Jail Abbottabad					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>7,050,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>7,050,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	7,050,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>2,000</u>	<u>2,000</u>	<u>50,000</u>
A09899 Others			<u>2,000</u>	<u>2,000</u>	<u>50,000</u>
001 Others			2,000	2,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>51,000</u>	<u>56,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Machinery and Equipment			50,000	50,000	55,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	1,000	1,000
District Jail Abbottabad			214,805,000	183,108,000	247,585,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BD4108 District Jail Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>116,686,000</u>	<u>119,433,000</u>	<u>135,407,000</u>
A011 TOTAL PAY	<u>177</u>	<u>179</u>	<u>47,746,000</u>	<u>44,807,000</u>	<u>50,389,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>9</u>	<u>11</u>	<u>7,062,000</u>	<u>5,534,000</u>	<u>7,673,000</u>
A01101 Total Basic Pay Of Officer	9	11	<u>7,062,000</u>	<u>5,534,000</u>	<u>7,673,000</u>
S812 Superintendent District Jail (BPS-18)	1	1	1,254,000		1,317,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	1,188,000		1,247,000
M033 Medical Officer (BPS-17)	1	1	977,000		1,026,000
A057 Assistant (BPS-16)	1	1	673,000		707,000
A177 Assistant Superintendent of Jail (BPS-16)	4	4	2,072,000		2,176,000
C082 Computer Operator (BPS-16)	1	3	898,000		1,200,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>168</u>	<u>168</u>	<u>40,684,000</u>	<u>39,273,000</u>	<u>42,716,000</u>
A01151 Total Basic Pay Other Staff	168	168	<u>40,684,000</u>	<u>39,273,000</u>	<u>42,716,000</u>
S035 Senior Clerk (BPS-14)	1	1	818,000		859,000
J091 Junior Technician (BPS-12)	2	2	1,228,000		1,289,000
C041 Chief Head Warder (BPS-11)	2	2	1,148,000		1,205,000
J013 Junior Clerk (BPS-11)	2	2	1,228,000		1,289,000
H043 Head Warder (BPS-09)	11	11	4,739,000		4,976,000
H284 Head Warder (Female) (BPS-09)	2	2	1,188,000		1,247,000
F011 Female Warder (BPS-07)	7	7	2,376,000		2,495,000
W007 Warder (BPS-07)	120	120	23,456,000		24,629,000
R028 Religious Teacher (BPS-06)	1	1	779,000		818,000
B009 Barber (BPS-03)	1	1	106,000		111,000
B116 Bakers (BPS-03)	2	2	383,000		402,000
C095 Cook (BPS-03)	4	4	779,000		818,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
BD4108	District Jail Buner						
D060	Dhobi	(BPS-03)	1	1	106,000		111,000
D672	DRUMMER	(BPS-03)	1	1	106,000		111,000
M010	Mali	(BPS-03)	1	1	396,000		416,000
P036	Pipe Fitter	(BPS-03)	1		106,000		
P466	Piper	(BPS-03)		1			111,000
S162	Sweeper	(BPS-03)	7	7	1,544,000		1,621,000
W001	Waiter	(BPS-03)	2	2	198,000		208,000
A012	TOTAL ALLOWANCES				68,940,000	74,626,000	85,018,000
A012-1	TOTAL REGULAR ALLOWANCES				68,816,000	74,428,000	84,838,000
A01202	House Rent Allowance				5,062,000	4,520,000	5,315,000
A01203	Conveyance Allowance				4,556,000	4,069,000	4,784,000
A01207	Washing Allowance				275,000	600,000	289,000
A01208	Dress Allowance				208,000	180,000	218,000
A0120D	Integrated Allowance				124,000	108,000	130,000
A0120R	Prison Allowance				21,392,000	19,051,000	22,462,000
A01217	Medical Allowance				3,310,000	2,914,000	3,476,000
A0121B	Health Professional Allowance				1,594,000	1,380,000	1,674,000
A0121T	Adhoc Relief Allowance 2013				226,000	212,000	237,000
A01226	Computer Allowance				21,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015				155,000	149,000	163,000
A01233	Unattractive Area Allowance				<u>2,243,000</u>	<u>1,984,000</u>	<u>2,355,000</u>
001	Unattractive Area Allowance				2,243,000	1,984,000	2,355,000
A0124H	Special Allowance-2021				6,885,000	5,961,000	7,229,000
A0124L	Weather Allowance					1,550,000	1,000,000
A0124R	Adhoc Relief Allowance 2022				4,611,000	4,073,000	4,842,000
A0124X	Adhoc Relief Allowance 2023				15,732,000	14,461,000	16,519,000
A0125E	Adhoc Relief Allowance 2024					11,029,000	11,580,000
A01260	Ration Allowance				1,857,000	1,657,000	1,950,000
A01261	Constabulary Allowance for Police Personnel				565,000	512,000	593,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				124,000	198,000	180,000
A01274	Medical Charges					<u>30,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BD4108 District Jail Buner					
001 Medical Charges				30,000	50,000
A01276 Outfit allowance			124,000	168,000	130,000
A03 TOTAL OPERATING EXPENSES			<u>44,668,000</u>	<u>31,293,000</u>	<u>40,328,000</u>
A032 TOTAL COMMUNICATIONS			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A03201 Postage and Telegraph			80,000	60,000	60,000
A03202 Telephone and Trunk Call			130,000	150,000	150,000
A033 TOTAL UTILITIES			<u>8,088,000</u>	<u>8,488,000</u>	<u>8,138,000</u>
A03303 Electricity			<u>7,688,000</u>	<u>7,688,000</u>	<u>7,688,000</u>
001 Electricity			7,688,000	7,688,000	7,688,000
A03305 POL fore Generator			400,000	800,000	450,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>670,000</u>	<u>755,000</u>	<u>730,000</u>
A03805 Travelling Allowance			<u>650,000</u>	<u>700,000</u>	<u>700,000</u>
001 Travelling Allowance			650,000	700,000	700,000
A03806 Transportation of Goods			<u>20,000</u>	<u>55,000</u>	<u>30,000</u>
001 Transportation of Goods			20,000	55,000	30,000
A039 TOTAL GENERAL			<u>35,700,000</u>	<u>21,840,000</u>	<u>31,250,000</u>
A03901 Stationery			<u>60,000</u>	<u>135,000</u>	<u>100,000</u>
001 Stationery			60,000	135,000	100,000
A03902 Printing and Publication				<u>500,000</u>	<u>250,000</u>
001 Printing and publication				500,000	250,000
A03907 Advertising & Publicity			<u>260,000</u>	<u>555,000</u>	<u>300,000</u>
001 Advertising and Publicity			260,000	555,000	300,000
A03970 Others			<u>35,380,000</u>	<u>20,650,000</u>	<u>30,600,000</u>
001 Others				250,000	
002 Other Contingencies			180,000		200,000
020 Dietary Charges			35,000,000	20,000,000	30,000,000
021 Hospital Charges			200,000	400,000	400,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BD4108 District Jail Buner					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,700,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,700,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>2,700,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	2,700,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>1,600,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,200,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>400,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>400,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	400,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>301,000</u>	<u>171,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001 Machinery and Equipment			100,000	200,000	110,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>60,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BD4108 District Jail Buner					
A13201 Furniture and Fixture			50,000	100,000	60,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>	<u>1,000</u>
A13303 Other Buildings				<u>1,000</u>	<u>1,000</u>
001 Other Buildings.				1,000	1,000
District Jail Buner			161,509,000	155,327,000	175,910,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BM4009 Sub Jail Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>41,776,000</u>	<u>46,096,000</u>	<u>44,597,000</u>
A011 TOTAL PAY	72	72	<u>12,490,000</u>	<u>17,580,000</u>	<u>13,111,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,624,000</u>	<u>1,759,000</u>	<u>1,705,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,624,000</u>	<u>1,759,000</u>	<u>1,705,000</u>
D123 Deputy Superintendent (BPS-17) Jail	1	1	568,000		596,000
M033 Medical Officer (BPS-17)	1	1	277,000		291,000
A177 Assistant Superintendent of Jail (BPS-16)	2	2	568,000		596,000
C082 Computer Operator (BPS-16)	1	1	211,000		222,000
A011-2 TOTAL PAY OF OTHER STAFF	67	67	<u>10,866,000</u>	<u>15,821,000</u>	<u>11,406,000</u>
A01151 Total Basic Pay Other Staff	67	67	<u>10,866,000</u>	<u>15,821,000</u>	<u>11,406,000</u>
S035 Senior Clerk (BPS-14)	1	1	264,000		277,000
J091 Junior Technician (BPS-12)	2	2	607,000		637,000
C041 Chief Head Warder (BPS-11)	1	1	581,000		610,000
J013 Junior Clerk (BPS-11)	1	1	449,000		471,000
H043 Head Warder (BPS-09)	3	3	884,000		928,000
F011 Female Warder (BPS-07)	3	3	634,000		666,000
W007 Warder (BPS-07)	40	40	5,623,000		5,904,000
R028 Religious Teacher (BPS-06)	1	1	304,000		319,000
B009 Barber (BPS-03)	1	1	106,000		111,000
B116 Bakers (BPS-03)	2	2	198,000		208,000
C095 Cook (BPS-03)	1	1	106,000		111,000
D060 Dhobi (BPS-03)	2	2	198,000		208,000
D672 DRUMMER (BPS-03)	1	1	106,000		111,000
M010 Mali (BPS-03)	1	1	106,000		111,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BM4009 Sub Jail Battagram					
P036 Pipe Fitter (BPS-03)	1		106,000		
P466 Piper (BPS-03)		1			111,000
S162 Sweeper (BPS-03)	5	5	488,000		512,000
W001 Waiter (BPS-03)	1	1	106,000		111,000
A012 TOTAL ALLOWANCES			<u>29,286,000</u>	<u>28,516,000</u>	<u>31,486,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>29,202,000</u>	<u>28,411,000</u>	<u>31,348,000</u>
A01202 House Rent Allowance			1,777,000	1,603,000	1,866,000
A01203 Conveyance Allowance			1,687,000	1,537,000	1,771,000
A01207 Washing Allowance			229,000	215,000	240,000
A01208 Dress Allowance			139,000	120,000	146,000
A0120D Integrated Allowance			84,000	72,000	88,000
A0120R Prison Allowance			7,834,000	7,363,000	8,226,000
A01217 Medical Allowance			1,223,000	1,157,000	1,284,000
A0121B Health Professional Allowance			208,000	180,000	218,000
A0121T Adhoc Relief Allowance 2013			95,000	81,000	100,000
A01226 Computer Allowance			21,000	18,000	22,000
A0122C Adhoc Relief Allowance - 2015			64,000	55,000	67,000
A01233 Unattractive Area Allowance			<u>843,000</u>	<u>767,000</u>	<u>885,000</u>
001 Unattractive Area Allowance			843,000	767,000	885,000
A0124H Special Allowance-2021			2,256,000	2,213,000	2,369,000
A0124L Weather Allowance			4,314,000	608,000	700,000
A0124R Adhoc Relief Allowance 2022			1,672,000	1,588,000	1,756,000
A0124X Adhoc Relief Allowance 2023			5,950,000	5,742,000	6,248,000
A0125E Adhoc Relief Allowance 2024				4,299,000	4,514,000
A01260 Ration Allowance			616,000	609,000	647,000
A01261 Constabulary Allowance for Police Personnel			190,000	183,000	200,000
A01270 Other				<u>1,000</u>	<u>1,000</u>
001 Others				1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>84,000</u>	<u>105,000</u>	<u>138,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A01276 Outfit allowance			84,000	75,000	88,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BM4009 Sub Jail Battagram					
A03 TOTAL OPERATING EXPENSES			<u>17,165,000</u>	<u>9,185,000</u>	<u>11,441,000</u>
A032 TOTAL COMMUNICATIONS			<u>63,000</u>	<u>85,000</u>	<u>69,000</u>
A03201 Postage and Telegraph			13,000	30,000	14,000
A03202 Telephone and Trunk Call			50,000	55,000	55,000
A033 TOTAL UTILITIES			<u>1,100,000</u>	<u>2,100,000</u>	<u>1,900,000</u>
A03303 Electricity			<u>800,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Electricity			800,000	1,500,000	1,500,000
A03305 POL fore Generator			300,000	600,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>450,000</u>	<u>330,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>400,000</u>	<u>300,000</u>
001 Travelling Allowance			200,000	400,000	300,000
A03806 Transportation of Goods			<u>20,000</u>	<u>50,000</u>	<u>30,000</u>
001 Transportation of Goods			20,000	50,000	30,000
A039 TOTAL GENERAL			<u>15,782,000</u>	<u>6,550,000</u>	<u>9,142,000</u>
A03901 Stationery			<u>112,000</u>	<u>250,000</u>	<u>150,000</u>
001 Stationery			112,000	250,000	150,000
A03907 Advertising & Publicity			<u>220,000</u>	<u>250,000</u>	<u>242,000</u>
001 Advertising and Publicity			220,000	250,000	242,000
A03970 Others			<u>15,450,000</u>	<u>6,050,000</u>	<u>8,750,000</u>
002 Other Contingencies			150,000	550,000	250,000
020 Dietary Charges			15,000,000	5,000,000	8,000,000
021 Hospital Charges			300,000	500,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BM4009 Sub Jail Battagram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,200,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>200,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	200,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>		<u>1,000</u>
001 Furniture & Fixture			2,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>250,000</u>	<u>155,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Machinery and Equipment			50,000	100,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>150,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			90,000	150,000	100,000
Sub Jail Battagram			59,086,000	56,931,000	56,197,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
BU4021	Central Jail Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>236,462,000</u>	<u>232,026,000</u>	<u>274,486,000</u>
A011	TOTAL PAY		<u>373</u>	<u>379</u>	<u>92,926,000</u>	<u>93,103,000</u>	<u>99,344,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>27</u>	<u>32</u>	<u>12,499,000</u>	<u>11,307,000</u>	<u>14,613,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>32</u>	<u>12,499,000</u>	<u>11,307,000</u>	<u>14,613,000</u>
S814	Superintendent Central Prison	(BPS-19)	1	1	1,109,000		1,164,000
S213	Senior Medical Officer	(BPS-18)	1	1	766,000		804,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	752,000		790,000
D123	Deputy Superintendent Jail	(BPS-17)	2	2	1,492,000		1,567,000
M033	Medical Officer	(BPS-17)	2	2	911,000		957,000
P096	Psychologist	(BPS-17)	1	1	752,000		790,000
W023	Woman Medical Officer	(BPS-17)	1	1	752,000		790,000
A057	Assistant	(BPS-16)	2	2	937,000		984,000
A177	Assistant Superintendent of Jail	(BPS-16)	11	11	2,758,000		2,896,000
C082	Computer Operator	(BPS-16)	3	8	488,000		2,000,000
F010	Female Nurse	(BPS-16)	1	1	1,399,000		1,469,000
S065	Senior Technician	(BPS-16)	1	1	383,000		402,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>346</u>	<u>347</u>	<u>80,427,000</u>	<u>81,796,000</u>	<u>84,731,000</u>
A01151	Total Basic Pay Other Staff		<u>346</u>	<u>347</u>	<u>80,427,000</u>	<u>81,796,000</u>	<u>84,731,000</u>
S035	Senior Clerk	(BPS-14)	4	4	2,534,000		2,661,000
S136	Sub Engineer	(BPS-14)		1			270,000
T012	Technician	(BPS-14)	1	1	700,000		735,000
J091	Junior Technician	(BPS-12)	3	3	2,204,000		2,314,000
C041	Chief Head Warder	(BPS-11)	5	5	1,650,000		1,733,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4021 Central Jail Bannu					
C373 Chief Head Warder (Female) (BPS-11)	1	1	422,000		443,000
D109 Drill Instructor (BPS-11)	2	2	198,000		208,000
G005 Gate Keeper (BPS-11)	3	3	568,000		596,000
J013 Junior Clerk (BPS-11)	2	2	1,109,000		1,164,000
H043 Head Warder (BPS-09)	23	23	5,636,000		5,918,000
H284 Head Warder (Female) (BPS-09)	1	1	673,000		707,000
L012 Lady Health Visitor (BPS-09)	1	1	1,069,000		1,122,000
S067 Senior Vernicular Teacher (BPS-08)	1	1	422,000		443,000
A050 Armourer (BPS-07)	1	1	172,000		181,000
F011 Female Warder (BPS-07)	8	8	2,468,000		2,591,000
W007 Warder (BPS-07)	242	242	50,015,000		52,516,000
D112 Driver (BPS-06)	2	2	832,000		874,000
J028 Junior Vernicular Teacher (BPS-06)	1	1	541,000		568,000
R028 Religious Teacher (BPS-06)	1	1	805,000		845,000
C012 Carpenter (BPS-05)	1	1	673,000		707,000
W035 Weaving Master (BPS-05)	1	1	409,000		429,000
B009 Barber (BPS-03)	2	2	198,000		208,000
B116 Bakers (BPS-03)	5	5	198,000		208,000
C012 Carpenter (BPS-03)	1	1	106,000		111,000
C095 Cook (BPS-03)	3	3	304,000		319,000
D060 Dhobi (BPS-03)	3	3	383,000		402,000
D672 DRUMMER (BPS-03)	1	1	106,000		111,000
E029 Engine Man (BPS-03)	1	1	541,000		568,000
M010 Mali (BPS-03)	2	2	409,000		429,000
P036 Pipe Fitter (BPS-03)	2	1	198,000		111,000
P466 Piper (BPS-03)		1			111,000
S162 Sweeper (BPS-03)	22	22	4,884,000		5,128,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4021 Central Jail Bannu					
A012 TOTAL ALLOWANCES			<u>143,536,000</u>	<u>138,923,000</u>	<u>175,142,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>142,705,000</u>	<u>138,576,000</u>	<u>174,219,000</u>
A01202 House Rent Allowance			10,662,000	8,692,000	11,299,000
A01203 Conveyance Allowance			9,039,000	7,242,000	9,551,000
A01207 Washing Allowance			867,000	735,000	910,000
A01208 Dress Allowance			391,000	320,000	411,000
A0120D Integrated Allowance			234,000	192,000	246,000
A0120Q Fixed Daily Allowance			1,000		1,000
A0120R Prison Allowance			43,700,000	34,843,000	45,885,000
A01217 Medical Allowance			6,576,000	5,461,000	6,916,000
A0121B Health Professional Allowance			4,065,000	3,294,000	4,268,000
A0121T Adhoc Relief Allowance 2013			851,000	622,000	894,000
A01226 Computer Allowance			63,000	36,000	66,000
A0122C Adhoc Relief Allowance - 2015			562,000	513,000	590,000
A01233 Unattractive Area Allowance			<u>1,000</u>	<u>23,000</u>	<u>1,000</u>
001 Unattractive Area Allowance			1,000	23,000	1,000
A01239 Special allowance				<u>10,000</u>	<u>11,000</u>
001 Special Allowance				10,000	11,000
A0124H Special Allowance-2021			13,097,000	11,143,000	13,794,000
A0124N Disparity Reduction Allowance 2022- 15%			20,000		80,000
A0124R Adhoc Relief Allowance 2022			10,478,000	8,547,000	11,061,000
A0124X Adhoc Relief Allowance 2023			37,145,000	29,920,000	39,097,000
A01250 Incentive Allowance			<u>2,000</u>		<u>2,000</u>
001 Incentive Allowance			2,000		2,000
A01252 Non Practising Allowance			69,000	72,000	72,000
A0125E Adhoc Relief Allowance 2024				22,732,000	23,937,000
A01260 Ration Allowance			3,637,000	3,010,000	3,819,000
A01261 Constabulary Allowance for Police Personnel			1,210,000	1,139,000	1,271,000
A01270 Other			<u>35,000</u>	<u>30,000</u>	<u>37,000</u>
001 Others			35,000	30,000	37,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>831,000</u>	<u>347,000</u>	<u>923,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4021 Central Jail Bannu					
A01276 Outfit allowance			831,000	317,000	873,000
A03 TOTAL OPERATING EXPENSES			<u>187,450,000</u>	<u>142,280,000</u>	<u>143,395,000</u>
A032 TOTAL COMMUNICATIONS			<u>230,000</u>	<u>180,000</u>	<u>230,000</u>
A03201 Postage and Telegraph			80,000	80,000	80,000
A03202 Telephone and Trunk Call			150,000	100,000	150,000
A033 TOTAL UTILITIES			<u>25,000,000</u>	<u>37,200,000</u>	<u>30,100,000</u>
A03303 Electricity			<u>25,000,000</u>	<u>37,000,000</u>	<u>30,000,000</u>
001 Electricity			25,000,000	37,000,000	30,000,000
A03305 POL fore Generator				200,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>980,000</u>	<u>1,800,000</u>	<u>1,115,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>1,500,000</u>	<u>800,000</u>
001 Travelling Allowance			700,000	1,500,000	800,000
A03806 Transportation of Goods			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001 Transportation of Goods			30,000	50,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	275,000
A039 TOTAL GENERAL			<u>161,240,000</u>	<u>103,100,000</u>	<u>111,950,000</u>
A03901 Stationery			<u>170,000</u>	<u>400,000</u>	<u>300,000</u>
001 Stationery			170,000	400,000	300,000
A03902 Printing and Publication			<u>70,000</u>	<u>300,000</u>	<u>150,000</u>
001 Printing and publication			70,000	300,000	150,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Advertising and Publicity			300,000	300,000	300,000
A03970 Others			<u>160,700,000</u>	<u>102,100,000</u>	<u>111,200,000</u>
002 Other Contingencies			200,000	600,000	400,000
020 Dietary Charges			160,000,000	100,000,000	110,000,000
021 Hospital Charges			500,000	1,500,000	800,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4021 Central Jail Bannu					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>744,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>744,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	744,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	600,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>800,000</u>	<u>3,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	300,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>300,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>300,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	300,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09899 Others			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Others			1,000	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>1,750,000</u>	<u>256,000</u>
A130 TOTAL TRANSPORT				<u>1,000,000</u>	<u>100,000</u>
A13001 Transport				<u>1,000,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4021 Central Jail Bannu					
001 Transport				1,000,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>200,000</u>	<u>100,000</u>
A13101 Machinery and Equipment				<u>200,000</u>	<u>100,000</u>
001 Machinery and Equipment				200,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			50,000	50,000	55,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>500,000</u>	<u>1,000</u>
A13303 Other Buildings				<u>500,000</u>	<u>1,000</u>
001 Other Buildings.				500,000	1,000
Central Jail Bannu			423,968,000	378,200,000	418,142,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CA4018 Sub Jails Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>46,833,000</u>	<u>56,565,000</u>	<u>55,283,000</u>
A011 TOTAL PAY	81	82	<u>15,587,000</u>	<u>22,676,000</u>	<u>16,597,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	6	<u>2,072,000</u>	<u>3,636,000</u>	<u>2,398,000</u>
A01101 Total Basic Pay Of Officer	5	6	<u>2,072,000</u>	<u>3,636,000</u>	<u>2,398,000</u>
D123 Deputy Superintendent (BPS-17) Jail	1	1	858,000		901,000
M033 Medical Officer (BPS-17)	1	1	515,000		541,000
A177 Assistant Superintendent of Jail (BPS-16)	2	2	488,000		512,000
C082 Computer Operator (BPS-16)	1	2	211,000		444,000
A011-2 TOTAL PAY OF OTHER STAFF	76	76	<u>13,515,000</u>	<u>19,040,000</u>	<u>14,199,000</u>
A01151 Total Basic Pay Other Staff	76	76	<u>13,515,000</u>	<u>19,033,000</u>	<u>14,192,000</u>
S035 Senior Clerk (BPS-14)	1	1	251,000		264,000
J091 Junior Technician (BPS-12)	2	2	686,000		720,000
C041 Chief Head Warder (BPS-11)	1	1	251,000		264,000
J013 Junior Clerk (BPS-11)	1	1	264,000		277,000
H043 Head Warder (BPS-09)	4	4	1,082,000		1,136,000
F011 Female Warder (BPS-07)	4	4	686,000		720,000
W007 Warder (BPS-07)	53	53	8,250,000		8,663,000
R028 Religious Teacher (BPS-06)	1	1	330,000		347,000
E019 Electrician (BPS-05)	1	1	158,000		166,000
B116 Bakers (BPS-03)	1	1	198,000		208,000
C095 Cook (BPS-03)	1	1	198,000		208,000
N005 Naib Qasid (BPS-03)	1	1	198,000		208,000
P047 Plumber (BPS-03)	1	1	145,000		152,000
S162 Sweeper (BPS-03)	3	3	620,000		651,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CA4018 Sub Jails Charsadda					
T049 Tubewell Operator (BPS-03)	1	1	198,000		208,000
A01152 Personal pay				7,000	7,000
A012 TOTAL ALLOWANCES			<u>31,246,000</u>	<u>33,889,000</u>	<u>38,686,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>31,067,000</u>	<u>33,754,000</u>	<u>38,451,000</u>
A01202 House Rent Allowance			2,285,000	2,055,000	2,399,000
A01203 Conveyance Allowance			2,063,000	1,843,000	2,166,000
A01207 Washing Allowance			235,000	206,000	247,000
A01208 Dress Allowance			124,000	109,000	130,000
A0120D Integrated Allowance			75,000	65,000	79,000
A0120R Prison Allowance			9,541,000	8,628,000	10,018,000
A01217 Medical Allowance			1,462,000	1,317,000	1,535,000
A0121B Health Professional Allowance			624,000	627,000	655,000
A0121T Adhoc Relief Allowance 2013			174,000	166,000	183,000
A01226 Computer Allowance			21,000	18,000	22,000
A0122C Adhoc Relief Allowance - 2015			119,000	113,000	125,000
A01233 Unattractive Area Allowance			<u>29,000</u>	<u>1,000</u>	<u>30,000</u>
001 Unattractive Area Allowance			29,000	1,000	30,000
A01239 Special allowance				<u>10,000</u>	<u>11,000</u>
001 Special Allowance				10,000	11,000
A0124H Special Allowance-2021			2,853,000	2,569,000	2,996,000
A0124N Disparity Reduction Allowance 2022- 15%			304,000	214,000	319,000
A0124R Adhoc Relief Allowance 2022			2,229,000	2,090,000	2,340,000
A0124X Adhoc Relief Allowance 2023			7,933,000	7,282,000	8,330,000
A0125E Adhoc Relief Allowance 2024				5,543,000	5,820,000
A01260 Ration Allowance			758,000	686,000	796,000
A01261 Constabulary Allowance for Police Personnel			231,000	212,000	243,000
A01270 Other			<u>7,000</u>		<u>7,000</u>
001 Others			7,000		7,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>179,000</u>	<u>135,000</u>	<u>235,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A01276 Outfit allowance			124,000	105,000	130,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CA4018 Sub Jails Charsadda					
A01278 Leave Salary			<u>55,000</u>		<u>55,000</u>
001 Leave Salary			55,000		55,000
A03 TOTAL OPERATING EXPENSES			<u>54,601,000</u>	<u>49,462,000</u>	<u>53,051,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>621,000</u>	<u>350,000</u>
A03201 Postage and Telegraph			50,000	150,000	100,000
A03202 Telephone and Trunk Call			150,000	471,000	250,000
A033 TOTAL UTILITIES			<u>7,900,000</u>	<u>15,367,000</u>	<u>15,750,000</u>
A03301 Gas			1,700,000	5,167,000	5,550,000
A03303 Electricity			<u>6,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
001 Electricity			6,000,000	10,000,000	10,000,000
A03305 POL fore Generator			200,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>401,000</u>	<u>785,000</u>	<u>601,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>785,000</u>	<u>600,000</u>
001 Travelling Allowance			400,000	785,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		1,000
A039 TOTAL GENERAL			<u>46,100,000</u>	<u>32,689,000</u>	<u>36,350,000</u>
A03901 Stationery			<u>130,000</u>	<u>300,000</u>	<u>250,000</u>
001 Stationery			130,000	300,000	250,000
A03902 Printing and Publication			<u>70,000</u>	<u>130,000</u>	<u>100,000</u>
001 Printing and publication			70,000	130,000	100,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>449,000</u>	<u>250,000</u>
001 Advertising and Publicity			150,000	449,000	250,000
A03970 Others			<u>45,750,000</u>	<u>31,810,000</u>	<u>35,750,000</u>
001 Others			150,000	300,000	
002 Other Contingencies			100,000		200,000
020 Dietary Charges			45,000,000	31,010,000	35,000,000
021 Hospital Charges			500,000	500,000	550,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CA4018 Sub Jails Charsadda					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>602,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>602,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,000	602,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,500,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	3,000,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>500,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>500,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>151,000</u>	<u>151,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Machinery and Equipment			150,000	150,000	150,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>	<u>1,000</u>
A13303 Other Buildings				<u>1,000</u>	<u>1,000</u>
001 Other Buildings.				1,000	1,000
Sub Jails Charsadda			101,589,000	110,280,000	108,488,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
BU4409	Borstal Institute Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,316,000</u>	<u>10,864,000</u>	<u>17,325,000</u>
A011	TOTAL PAY				<u>9,768,000</u>	<u>4,540,000</u>	<u>10,257,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>3,273,000</u>		<u>3,436,000</u>
A01101	Total Basic Pay Of Officer				<u>3,273,000</u>		<u>3,436,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	409,000		429,000
M033	Medical Officer	(BPS-17)	1	1	528,000		554,000
P096	Psychologist	(BPS-17)	1	1	528,000		554,000
A177	Assistant Superintendent of Jail	(BPS-16)	2	2	686,000		720,000
C082	Computer Operator	(BPS-16)	1	1	330,000		347,000
L033	Librarian	(BPS-16)	1	1	396,000		416,000
S381	Senior English Teacher / Principal	(BPS-16)	1	1	396,000		416,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,495,000</u>	<u>4,540,000</u>	<u>6,821,000</u>
A01151	Total Basic Pay Other Staff				<u>6,495,000</u>	<u>4,540,000</u>	<u>6,821,000</u>
C020	Certificated Teacher	(BPS-14)	1	1	409,000		429,000
I051	Instructor (Tailoring)	(BPS-14)	1	1	436,000		458,000
I052	Instructor (Electrician)	(BPS-14)	1	1	436,000		458,000
S035	Senior Clerk	(BPS-14)	1	1	356,000		374,000
J091	Junior Technician	(BPS-12)	2	2	607,000		637,000
J013	Junior Clerk	(BPS-11)	1	1	304,000		319,000
H043	Head Warder	(BPS-09)	1	1	264,000		277,000
P006	Primary School Teacher	(BPS-09)	2	2	370,000		389,000
P032	Physical Training Instructor	(BPS-09)	1	1	238,000		250,000
W007	Warder	(BPS-07)	9	9	1,346,000		1,413,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4409 Borstal Institute Bannu					
R028 Religious Teacher (BPS-06)	1	1	238,000		250,000
C095 Cook (BPS-03)	2	2	290,000		305,000
M010 Mali (BPS-03)	1	1	132,000		139,000
S162 Sweeper (BPS-03)	6	6	713,000		749,000
W001 Waiter (BPS-03)	3	3	356,000		374,000
A012 TOTAL ALLOWANCES			<u>5,548,000</u>	<u>6,324,000</u>	<u>7,068,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,548,000</u>	<u>6,294,000</u>	<u>7,018,000</u>
A01202 House Rent Allowance			438,000	409,000	460,000
A01203 Conveyance Allowance			366,000	343,000	384,000
A01207 Washing Allowance			153,000	132,000	161,000
A01208 Dress Allowance			153,000	132,000	161,000
A0120D Integrated Allowance			91,000	80,000	96,000
A0120R Prison Allowance			1,777,000	1,653,000	1,866,000
A01217 Medical Allowance			292,000	266,000	307,000
A0121T Adhoc Relief Allowance 2013			48,000	45,000	50,000
A0122C Adhoc Relief Allowance - 2015			33,000	31,000	35,000
A0124H Special Allowance-2021			145,000	158,000	152,000
A0124R Adhoc Relief Allowance 2022			447,000	416,000	469,000
A0124X Adhoc Relief Allowance 2023			1,605,000	1,494,000	1,685,000
A0125E Adhoc Relief Allowance 2024				1,135,000	1,192,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>62,000</u>	<u>7,000</u>	<u>52,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	5,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>1,000</u>	<u>50,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4409 Borstal Institute Bannu					
A03805 Travelling Allowance			<u>60,000</u>		<u>50,000</u>
001 Travelling Allowance			60,000		50,000
A03806 Transportation of Goods				<u>1,000</u>	
001 Transportation of Goods				1,000	
A039 TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
Borstal Institute Bannu			15,379,000	10,871,000	17,378,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR5855 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>141,527,000</u>		<u>152,623,000</u>
A012 TOTAL ALLOWANCES			<u>141,527,000</u>		<u>152,623,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>141,527,000</u>		<u>152,623,000</u>
A01270 Other			<u>141,527,000</u>		<u>152,623,000</u>
086 L.S. for Pay increase			141,527,000		152,623,000
A03 TOTAL OPERATING EXPENSES			<u>400,000,000</u>	<u>250,000,000</u>	<u>1,775,035,000</u>
A039 TOTAL GENERAL			<u>400,000,000</u>	<u>250,000,000</u>	<u>1,775,035,000</u>
A03970 Others			<u>400,000,000</u>	<u>250,000,000</u>	<u>1,775,035,000</u>
037 L.S. at the disposal of F.D.			400,000,000	250,000,000	1,775,035,000
Lump Sum Allocation			541,527,000	250,000,000	1,927,658,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW4682 Regional Prison Office Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,363,000</u>	<u>23,990,000</u>	<u>28,255,000</u>
A011 TOTAL PAY	43	43	<u>13,163,000</u>	<u>9,804,000</u>	<u>13,821,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>6,047,000</u>	<u>5,916,000</u>	<u>6,348,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>6,047,000</u>	<u>5,916,000</u>	<u>6,348,000</u>
D526 Deputy Inspector General of Prisons (BPS-19)	1	1	1,109,000		1,164,000
A176 Assistant Inspector General Of Prisons (BPS-18)	1	1	726,000		762,000
D028 Deputy Director (BPS-18)	1	1	726,000		762,000
A079 Assistant Director (BPS-17)	1	1	568,000		596,000
N046 Network Administrator (BPS-17)	1	1	568,000		596,000
S166 Superintendent (BPS-17)	1	1	568,000		596,000
A057 Assistant (BPS-16)	2	2	713,000		749,000
C082 Computer Operator (BPS-16)	2	2	713,000		749,000
S115 Stenographer (BPS-16)	1	1	356,000		374,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>7,116,000</u>	<u>3,888,000</u>	<u>7,473,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>7,116,000</u>	<u>3,888,000</u>	<u>7,473,000</u>
S035 Senior Clerk (BPS-14)	3	3	898,000		943,000
C041 Chief Head Warder (BPS-11)	1	1	251,000		264,000
J013 Junior Clerk (BPS-11)	4	4	990,000		1,040,000
H043 Head Warder (BPS-09)	1	1	238,000		250,000
W007 Warder (BPS-07)	10	10	2,178,000		2,287,000
D112 Driver (BPS-06)	3	3	634,000		666,000
P279 Photostate Machine Operator (BPS-05)	2	2	409,000		429,000
N005 Naib Qasid (BPS-03)	6	6	1,135,000		1,192,000
S162 Sweeper (BPS-03)	2	2	383,000		402,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW4682 Regional Prison Office Swat					
A012 TOTAL ALLOWANCES			<u>11,200,000</u>	<u>14,186,000</u>	<u>14,434,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,200,000</u>	<u>14,129,000</u>	<u>14,356,000</u>
A01202 House Rent Allowance			944,000	988,000	991,000
A01203 Conveyance Allowance			842,000	812,000	884,000
A01207 Washing Allowance			15,000	21,000	16,000
A0120R Prison Allowance			3,620,000	3,772,000	3,801,000
A01217 Medical Allowance			415,000	395,000	436,000
A0121T Adhoc Relief Allowance 2013			59,000	72,000	62,000
A01226 Computer Allowance			21,000	32,000	22,000
A0122C Adhoc Relief Allowance - 2015			34,000	49,000	36,000
A01233 Unattractive Area Allowance			<u>338,000</u>	<u>333,000</u>	<u>355,000</u>
001 Unattractive Area Allowance			338,000	333,000	355,000
A0124G IT Professional Allowance			421,000	365,000	442,000
A0124H Special Allowance-2021			889,000	800,000	933,000
A0124L Weather Allowance				230,000	240,000
A0124N Disparity Reduction Allowance 2022- 15%			2,000	4,000	2,000
A0124R Adhoc Relief Allowance 2022			774,000	869,000	813,000
A0124X Adhoc Relief Allowance 2023			2,653,000	2,985,000	2,786,000
A0125E Adhoc Relief Allowance 2024				2,243,000	2,355,000
A01260 Ration Allowance			133,000	122,000	140,000
A01261 Constabulary Allowance for Police Personnel			40,000	37,000	42,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>57,000</u>	<u>78,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A01276 Outfit allowance				27,000	28,000
A03 TOTAL OPERATING EXPENSES			<u>1,406,000</u>	<u>1,991,000</u>	<u>1,733,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>75,000</u>	<u>39,000</u>
A03201 Postage and Telegraph			10,000	25,000	11,000
A03202 Telephone and Trunk Call			25,000	50,000	28,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW4682 Regional Prison Office Swat					
A033 TOTAL UTILITIES			<u>186,000</u>	<u>236,000</u>	<u>250,000</u>
A03301 Gas				50,000	50,000
A03303 Electricity			<u>186,000</u>	<u>186,000</u>	<u>200,000</u>
001 Electricity			186,000	186,000	200,000
A034 TOTAL OCCUPANCY COSTS			<u>825,000</u>	<u>600,000</u>	<u>908,000</u>
A03402 Rent for Office Building			825,000	600,000	908,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>840,000</u>	<u>360,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>550,000</u>	<u>250,000</u>
001 Travelling Allowance			200,000	550,000	250,000
A03806 Transportation of Goods				<u>40,000</u>	<u>10,000</u>
001 Transportation of Goods				40,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>250,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				250,000	100,000
A039 TOTAL GENERAL			<u>160,000</u>	<u>240,000</u>	<u>176,000</u>
A03901 Stationery			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001 Stationery			50,000	80,000	55,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	100,000	55,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
002 Other Contingencies			60,000	60,000	66,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>3,850,000</u>	<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW4682 Regional Prison Office Swat					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>2,500,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>2,500,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	2,500,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,200,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>150,000</u>	<u>1,000</u>
A09899 Others				<u>150,000</u>	<u>1,000</u>
001 Others				150,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>300,000</u>	<u>10,000</u>
A130 TOTAL TRANSPORT				<u>300,000</u>	<u>10,000</u>
A13001 Transport				<u>300,000</u>	<u>10,000</u>
001 Transport				300,000	10,000
Regional Prison Office Swat			25,772,000	30,132,000	30,002,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
CL4005	District Jails Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				62,235,000	70,052,000	74,127,000
A011	TOTAL PAY		106	108	20,371,000	26,122,000	22,358,000
A011-1	TOTAL PAY OF OFFICERS		7	9	2,298,000	2,029,000	3,119,000
A01101	Total Basic Pay Of Officer		7	9	2,298,000	2,029,000	3,119,000
S812	Superintendent District Jail	(BPS-18)	1	1	660,000		693,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	238,000		250,000
M033	Medical Officer	(BPS-17)	1	1	238,000		250,000
A057	Assistant	(BPS-16)		1			400,000
A177	Assistant Superintendent of Jail	(BPS-16)	3	3	977,000		1,026,000
C082	Computer Operator	(BPS-16)	1	2	185,000		500,000
A011-2	TOTAL PAY OF OTHER STAFF		99	99	18,073,000	24,093,000	19,239,000
A01151	Total Basic Pay Other Staff		99	99	18,073,000	24,093,000	19,239,000
R028	Religious Teacher	(BPS-15)		1			500,000
S035	Senior Clerk	(BPS-14)	1	1	264,000		277,000
T012	Technician	(BPS-14)	1	1	304,000		319,000
J091	Junior Technician	(BPS-12)	3	3	964,000		1,012,000
C041	Chief Head Warder	(BPS-11)	2	2	554,000		582,000
J013	Junior Clerk	(BPS-11)	1	1	343,000		360,000
H043	Head Warder	(BPS-09)	5	5	990,000		1,040,000
H284	Head Warder (Female)	(BPS-09)	1	1	290,000		305,000
F011	Female Warder	(BPS-07)	4	4	845,000		887,000
W007	Warder	(BPS-07)	61	61	11,088,000		11,642,000
R028	Religious Teacher	(BPS-06)	1		317,000		
E019	Electrician	(BPS-05)	1	1	198,000		208,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CL4005 District Jails Chitral					
T006 Tailor Master (BPS-05)		1			208,000
B009 Barber (BPS-03)	1	1	106,000		111,000
B116 Bakers (BPS-03)	2	2	198,000		208,000
C095 Cook (BPS-03)	2	2	198,000		208,000
D060 Dhobi (BPS-03)	1	1	106,000		111,000
D672 DRUMMER (BPS-03)	1	1	106,000		111,000
P036 Pipe Fitter (BPS-03)	1		106,000		
P047 Plumber (BPS-03)	1	1	185,000		194,000
P466 Piper (BPS-03)		1			111,000
S162 Sweeper (BPS-03)	6	6	607,000		637,000
T006 Tailor Master (BPS-03)	1		106,000		
W001 Waiter (BPS-03)	2	2	198,000		208,000
A012 TOTAL ALLOWANCES			<u>41,864,000</u>	<u>43,930,000</u>	<u>51,769,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>41,727,000</u>	<u>43,100,000</u>	<u>51,628,000</u>
A01202 House Rent Allowance			2,924,000	2,522,000	3,070,000
A01203 Conveyance Allowance			2,428,000	2,065,000	2,549,000
A01207 Washing Allowance			310,000	156,000	326,000
A01208 Dress Allowance			168,000	152,000	176,000
A0120D Integrated Allowance			100,000	90,000	105,000
A0120R Prison Allowance			12,169,000	10,640,000	12,777,000
A01217 Medical Allowance			1,997,000	1,645,000	2,097,000
A0121B Health Professional Allowance			1,976,000	765,000	2,075,000
A0121T Adhoc Relief Allowance 2013			144,000	155,000	151,000
A01226 Computer Allowance			21,000	2,000	22,000
A0122C Adhoc Relief Allowance - 2015			101,000	110,000	106,000
A01233 Unattractive Area Allowance			<u>2,188,000</u>	<u>1,963,000</u>	<u>2,297,000</u>
001 Unattractive Area Allowance			2,188,000	1,963,000	2,297,000
A0124H Special Allowance-2021			3,674,000	3,318,000	3,858,000
A0124L Weather Allowance			4,000	900,000	1,000,000
A0124N Disparity Reduction Allowance 2022- 15%			26,000		27,000
A0124R Adhoc Relief Allowance 2022			2,718,000	2,404,000	2,854,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CL4005 District Jails Chitral					
A0124X Adhoc Relief Allowance 2023			9,478,000	8,523,000	9,952,000
A01252 Non Practising Allowance			42,000	11,000	44,000
A0125E Adhoc Relief Allowance 2024				6,495,000	6,820,000
A01260 Ration Allowance			965,000	908,000	1,013,000
A01261 Constabulary Allowance for Police Personnel			294,000	276,000	309,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>137,000</u>	<u>830,000</u>	<u>141,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
001 Medical Charges			50,000	30,000	50,000
A01276 Outfit allowance			84,000	100,000	88,000
A01284 Firewood Allowance			3,000	700,000	3,000
A03 TOTAL OPERATING EXPENSES			<u>24,058,000</u>	<u>14,549,000</u>	<u>16,571,000</u>
A032 TOTAL COMMUNICATIONS			<u>98,000</u>	<u>104,000</u>	<u>107,000</u>
A03201 Postage and Telegraph			24,000	30,000	26,000
A03202 Telephone and Trunk Call			74,000	74,000	81,000
A033 TOTAL UTILITIES			<u>2,675,000</u>	<u>2,875,000</u>	<u>2,980,000</u>
A03302 Water			25,000	25,000	30,000
A03303 Electricity			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,750,000</u>
001 Electricity			2,500,000	2,500,000	2,750,000
A03305 POL fore Generator			150,000	350,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>420,000</u>	<u>620,000</u>	<u>522,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>600,000</u>	<u>500,000</u>
001 Travelling Allowance			400,000	600,000	500,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Transportation of Goods			20,000	20,000	22,000
A039 TOTAL GENERAL			<u>20,865,000</u>	<u>10,950,000</u>	<u>12,962,000</u>
A03901 Stationery			<u>149,000</u>	<u>200,000</u>	<u>164,000</u>

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CL4005 District Jails Chitral					
001 Stationery			149,000	200,000	164,000
A03902 Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Printing and publication			50,000	100,000	55,000
A03907 Advertising & Publicity			<u>66,000</u>	<u>150,000</u>	<u>73,000</u>
001 Advertising and Publicity			66,000	150,000	73,000
A03970 Others			<u>20,600,000</u>	<u>10,500,000</u>	<u>12,670,000</u>
001 Others			150,000	150,000	165,000
002 Other Contingencies			100,000		120,000
020 Dietary Charges			20,000,000	10,000,000	12,000,000
021 Hospital Charges			350,000	350,000	385,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>2,400,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>2,100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>2,100,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	2,100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>300,000</u>	<u>1,000</u>
001 Furniture & Fixture				300,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>100,000</u>	<u>180,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>100,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>100,000</u>	<u>70,000</u>
001 Machinery and Equipment			60,000	100,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>		<u>110,000</u>
A13201 Furniture and Fixture			100,000		110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CL4005 District Jails Chitral					
District Jails Chitral			86,454,000	87,101,000	90,880,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
DA4022	District Jail Lowar Dir						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>110,600,000</u>	<u>120,618,000</u>	<u>128,808,000</u>
A011	TOTAL PAY		<u>176</u>	<u>178</u>	<u>35,732,000</u>	<u>46,738,000</u>	<u>38,030,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>11</u>	<u>3,973,000</u>	<u>4,933,000</u>	<u>4,669,000</u>
A01101	Total Basic Pay Of Officer		9	11	3,973,000	4,933,000	4,669,000
S812	Superintendent District Jail	(BPS-18)	1	1	818,000		859,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	647,000		679,000
M033	Medical Officer	(BPS-17)	1	1	647,000		679,000
P096	Psychologist	(BPS-17)	1	1	422,000		443,000
A177	Assistant Superintendent of Jail	(BPS-16)	4	4	1,056,000		1,109,000
C082	Computer Operator	(BPS-16)	1	3	383,000		900,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>167</u>	<u>167</u>	<u>31,759,000</u>	<u>41,805,000</u>	<u>33,361,000</u>
A01151	Total Basic Pay Other Staff		167	167	31,734,000	41,769,000	33,335,000
S035	Senior Clerk	(BPS-14)	1	1	713,000		749,000
T012	Technician	(BPS-14)	1	1	449,000		471,000
J091	Junior Technician	(BPS-12)	2	2	1,122,000		1,178,000
C041	Chief Head Warder	(BPS-11)	3	3	964,000		1,012,000
J013	Junior Clerk	(BPS-11)	2	2	871,000		915,000
H043	Head Warder	(BPS-09)	13	13	4,290,000		4,505,000
H284	Head Warder (Female)	(BPS-09)	1	1	436,000		458,000
F011	Female Warder	(BPS-07)	4	4	871,000		915,000
W007	Warder	(BPS-07)	120	120	19,153,000		20,111,000
R028	Religious Teacher	(BPS-06)	1	1	343,000		360,000
B009	Barber	(BPS-03)	1	1	106,000		111,000
B116	Bakers	(BPS-03)	3	3	198,000		208,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DA4022 District Jail Lowar Dir					
C095 Cook (BPS-03)	2	2	198,000		208,000
D060 Dhobi (BPS-03)	1	1	106,000		111,000
D672 DRUMMER (BPS-03)	1	1	106,000		111,000
M010 Mali (BPS-03)	1	1	224,000		235,000
P036 Pipe Fitter (BPS-03)	2	1	198,000		111,000
P466 Piper (BPS-03)		1			111,000
S162 Sweeper (BPS-03)	6	6	1,188,000		1,247,000
W001 Waiter (BPS-03)	2	2	198,000		208,000
A01152 Personal pay			25,000	36,000	26,000
A012 TOTAL ALLOWANCES			<u>74,868,000</u>	<u>73,880,000</u>	<u>90,778,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>74,744,000</u>	<u>73,709,000</u>	<u>90,598,000</u>
A01202 House Rent Allowance			5,498,000	4,615,000	5,773,000
A01203 Conveyance Allowance			4,627,000	3,891,000	4,858,000
A01207 Washing Allowance			408,000	346,000	428,000
A01208 Dress Allowance			250,000	216,000	263,000
A0120D Integrated Allowance			150,000	130,000	158,000
A0120R Prison Allowance			23,146,000	19,242,000	24,303,000
A01217 Medical Allowance			3,526,000	2,980,000	3,702,000
A0121B Health Professional Allowance			1,518,000	540,000	1,594,000
A0121T Adhoc Relief Allowance 2013			296,000	228,000	311,000
A01226 Computer Allowance			21,000	21,000	22,000
A0122C Adhoc Relief Allowance - 2015			201,000	155,000	211,000
A01233 Unattractive Area Allowance			<u>2,401,000</u>	<u>2,040,000</u>	<u>2,521,000</u>
001 Unattractive Area Allowance			2,401,000	2,040,000	2,521,000
A0124H Special Allowance-2021			7,291,000	6,190,000	7,656,000
A0124N Disparity Reduction Allowance 2022- 15%			19,000		20,000
A0124R Adhoc Relief Allowance 2022			5,165,000	4,257,000	5,423,000
A0124X Adhoc Relief Allowance 2023			17,709,000	15,156,000	18,594,000
A0125E Adhoc Relief Allowance 2024				11,540,000	12,117,000
A01260 Ration Allowance			1,931,000	1,659,000	2,028,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DA4022 District Jail Lowar Dir					
A01261 Constabulary Allowance for Police Personnel			587,000	503,000	616,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>124,000</u>	<u>171,000</u>	<u>180,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A01276 Outfit allowance			124,000	141,000	130,000
A03 TOTAL OPERATING EXPENSES			<u>61,698,000</u>	<u>62,457,000</u>	<u>63,022,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>159,000</u>	<u>171,000</u>
A03201 Postage and Telegraph			36,000	32,000	40,000
A03202 Telephone and Trunk Call			74,000	67,000	81,000
A03204 Electronic Communication				<u>60,000</u>	<u>50,000</u>
001 Electronic Communication				60,000	50,000
A033 TOTAL UTILITIES			<u>10,201,000</u>	<u>10,301,000</u>	<u>11,221,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>10,000,000</u>	<u>10,000,000</u>	<u>11,000,000</u>
001 Electricity			10,000,000	10,000,000	11,000,000
A03305 POL fore Generator			200,000	300,000	220,000
A034 TOTAL OCCUPANCY COSTS			<u>222,000</u>	<u>225,000</u>	<u>244,000</u>
A03402 Rent for Office Building			222,000	225,000	244,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>358,000</u>	<u>508,000</u>	<u>410,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>500,000</u>	<u>400,000</u>
001 Travelling Allowance			350,000	500,000	400,000
A03806 Transportation of Goods			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 Transportation of Goods			8,000	8,000	10,000
A039 TOTAL GENERAL			<u>50,807,000</u>	<u>51,264,000</u>	<u>50,976,000</u>

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DA4022 District Jail Lowar Dir					
A03901 Stationery			<u>87,000</u>	<u>200,000</u>	<u>100,000</u>
001 Stationery			87,000	200,000	100,000
A03902 Printing and Publication			<u>10,000</u>	<u>14,000</u>	<u>11,000</u>
001 Printing and publication			10,000	14,000	11,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>300,000</u>	<u>150,000</u>
001 Advertising and Publicity			60,000	300,000	150,000
A03970 Others			<u>50,650,000</u>	<u>50,750,000</u>	<u>50,715,000</u>
002 Other Contingencies			150,000	150,000	165,000
020 Dietary Charges			50,000,000	50,000,000	50,000,000
021 Hospital Charges			500,000	600,000	550,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,200,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>500,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	300,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	200,000	1,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DA4022 District Jail Lowar Dir					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>2,250,000</u>	<u>276,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Machinery and Equipment			100,000	100,000	110,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A13201 Furniture and Fixture			150,000	150,000	165,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>2,000,000</u>	<u>1,000</u>
A13303 Other Buildings				<u>2,000,000</u>	<u>1,000</u>
001 Other Buildings.				2,000,000	1,000
District Jail Lowar Dir			172,552,000	187,025,000	192,110,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
DI4057	Central Jail D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>233,212,000</u>	<u>238,970,000</u>	<u>269,687,000</u>
A011	TOTAL PAY		364	364	<u>87,483,000</u>	<u>95,879,000</u>	<u>91,873,000</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>10,824,000</u>	<u>13,100,000</u>	<u>11,365,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>	<u>10,824,000</u>	<u>13,100,000</u>	<u>11,365,000</u>
S814	Superintendent Central Prison	(BPS-19)	1	1	726,000		762,000
S213	Senior Medical Officer	(BPS-18)	2	2	1,201,000		1,261,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	488,000		512,000
D123	Deputy Superintendent Jail	(BPS-17)	2	2	541,000		568,000
M033	Medical Officer	(BPS-17)	1	1	370,000		389,000
M103	Medical Officer (Female)	(BPS-17)	1	1	488,000		512,000
P096	Psychologist	(BPS-17)	1	1	607,000		637,000
T120	Technologist	(BPS-17)	1	1	436,000		458,000
A057	Assistant	(BPS-16)	2	2	845,000		887,000
A177	Assistant Superintendent of Jail	(BPS-16)	10	10	3,670,000		3,854,000
C082	Computer Operator	(BPS-16)	4	4	1,030,000		1,082,000
S065	Senior Technician	(BPS-16)	1	1	422,000		443,000
A011-2	TOTAL PAY OF OTHER STAFF		337	337	<u>76,659,000</u>	<u>82,779,000</u>	<u>80,508,000</u>
A01151	Total Basic Pay Other Staff		<u>337</u>	<u>337</u>	<u>76,639,000</u>	<u>82,777,000</u>	<u>80,487,000</u>
S035	Senior Clerk	(BPS-14)	2	2	1,439,000		1,511,000
T012	Technician	(BPS-14)	1	1	488,000		512,000
J091	Junior Technician	(BPS-12)	3	3	1,214,000		1,275,000
C041	Chief Head Warder	(BPS-11)	5	5	1,624,000		1,705,000
C373	Chief Head Warder (Female)	(BPS-11)	1	1	264,000		277,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DI4057 Central Jail D I Khan					
D109 Drill Instructor (BPS-11)	2	2	277,000		291,000
G005 Gate Keeper (BPS-11)	2	2	541,000		568,000
J013 Junior Clerk (BPS-11)	3	3	1,162,000		1,220,000
H043 Head Warder (BPS-09)	23	23	3,300,000		3,465,000
H284 Head Warder (Female) (BPS-09)	2	2	330,000		347,000
L012 Lady Health Visitor (BPS-09)	1	1	409,000		429,000
S067 Senior Vernicular Teacher (BPS-08)	1	1	290,000		305,000
F011 Female Warder (BPS-07)	6	6	1,254,000		1,317,000
W007 Warder (BPS-07)	238	238	55,334,000		58,101,000
D112 Driver (BPS-06)	2	2	568,000		596,000
J028 Junior Vernicular Teacher (BPS-06)	1	1	317,000		333,000
R028 Religious Teacher (BPS-06)	1	1	317,000		333,000
C012 Carpenter (BPS-05)	1	1	396,000		416,000
E019 Electrician (BPS-05)	1	1	277,000		291,000
T049 Tubewell Operator (BPS-05)	1	1	277,000		291,000
W035 Weaving Master (BPS-05)	1	1	290,000		305,000
B009 Barber (BPS-03)	2	2	198,000		208,000
B116 Bakers (BPS-03)	3	3	198,000		208,000
C012 Carpenter (BPS-03)	1	1	106,000		111,000
C095 Cook (BPS-03)	2	2	198,000		208,000
D060 Dhobi (BPS-03)	3	3	383,000		402,000
D672 DRUMMER (BPS-03)	1	1	106,000		111,000
E029 Engine Man (BPS-03)	1	1	290,000		305,000
M010 Mali (BPS-03)	2	2	251,000		264,000
P036 Pipe Fitter (BPS-03)	2	1	198,000		111,000
P047 Plumber (BPS-03)	1	1	264,000		277,000
P466 Piper (BPS-03)		1			111,000
S162 Sweeper (BPS-03)	20	20	3,973,000		4,172,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DI4057 Central Jail D I Khan					
W001 Waiter (BPS-03)	1	1	106,000		111,000
A01152 Personal pay			20,000	2,000	21,000
A012 TOTAL ALLOWANCES			<u>145,729,000</u>	<u>143,091,000</u>	<u>177,814,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>145,310,000</u>	<u>142,768,000</u>	<u>177,324,000</u>
A01202 House Rent Allowance			9,953,000	8,087,000	10,451,000
A01203 Conveyance Allowance			9,692,000	7,964,000	10,177,000
A01207 Washing Allowance			652,000	572,000	685,000
A01208 Dress Allowance			530,000	469,000	557,000
A0120D Integrated Allowance			330,000	292,000	347,000
A0120R Prison Allowance			44,576,000	35,997,000	46,805,000
A01217 Medical Allowance			6,763,000	5,648,000	7,101,000
A0121B Health Professional Allowance			5,202,000	3,708,000	5,462,000
A0121T Adhoc Relief Allowance 2013			829,000	687,000	870,000
A01226 Computer Allowance			63,000	54,000	66,000
A0122C Adhoc Relief Allowance - 2015			563,000	466,000	591,000
A0122N Special Conveyance Allowance to Disbaled Employees				48,000	50,000
A01233 Unattractive Area Allowance			<u>54,000</u>	<u>94,000</u>	<u>57,000</u>
001 Unattractive Area Allowance			54,000	94,000	57,000
A01238 Charge allowance			10,000		11,000
A0124F Adhoc Relief Allowance-2021				2,000	2,000
A0124H Special Allowance-2021			13,332,000	11,004,000	13,999,000
A0124N Disparity Reduction Allowance 2022- 15%			9,000	30,000	9,000
A0124R Adhoc Relief Allowance 2022			10,582,000	8,788,000	11,111,000
A0124X Adhoc Relief Allowance 2023			37,311,000	31,363,000	39,177,000
A01252 Non Practising Allowance			84,000	45,000	88,000
A0125E Adhoc Relief Allowance 2024				23,519,000	24,695,000
A01260 Ration Allowance			3,627,000	2,993,000	3,808,000
A01261 Constabulary Allowance for Police Personnel			1,107,000	907,000	1,162,000
A01270 Other			<u>41,000</u>	<u>31,000</u>	<u>43,000</u>
001 Others			41,000	31,000	43,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>419,000</u>	<u>323,000</u>	<u>490,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DI4057 Central Jail D I Khan					
A01274 Medical Charges				30,000	50,000
001 Medical Charges				30,000	50,000
A01276 Outfit allowance			419,000	293,000	440,000
A03 TOTAL OPERATING EXPENSES			<u>147,526,000</u>	<u>160,960,000</u>	<u>142,863,000</u>
A032 TOTAL COMMUNICATIONS			<u>179,000</u>	<u>210,000</u>	<u>198,000</u>
A03201 Postage and Telegraph			80,000	80,000	88,000
A03202 Telephone and Trunk Call			99,000	130,000	110,000
A033 TOTAL UTILITIES			<u>45,001,000</u>	<u>78,000,000</u>	<u>60,001,000</u>
A03302 Water			1,000		1,000
A03303 Electricity			<u>45,000,000</u>	<u>78,000,000</u>	<u>60,000,000</u>
001 Electricity			45,000,000	78,000,000	60,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,350,000</u>	<u>1,450,000</u>	<u>1,510,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001 Travelling Allowance			1,000,000	1,000,000	1,100,000
A03806 Transportation of Goods			<u>20,000</u>	<u>50,000</u>	<u>40,000</u>
001 Transportation of Goods			20,000	50,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>330,000</u>	<u>400,000</u>	<u>370,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			330,000	400,000	370,000
A039 TOTAL GENERAL			<u>100,996,000</u>	<u>81,300,000</u>	<u>81,154,000</u>
A03901 Stationery			<u>120,000</u>	<u>150,000</u>	<u>140,000</u>
001 Stationery			120,000	150,000	140,000
A03902 Printing and Publication			<u>66,000</u>	<u>100,000</u>	<u>73,000</u>
001 Printing and publication			66,000	100,000	73,000
A03905 Newspapers Periodicals and Books			10,000		11,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>250,000</u>	<u>165,000</u>
001 Advertising and Publicity			150,000	250,000	165,000
A03970 Others			<u>100,650,000</u>	<u>80,800,000</u>	<u>80,765,000</u>
002 Other Contingencies			150,000	200,000	165,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DI4057 Central Jail D I Khan					
020 Dietary Charges			100,000,000	80,000,000	80,000,000
021 Hospital Charges			500,000	600,000	600,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,551,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,551,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,551,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	900,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>3,600,000</u>	<u>3,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	2,000,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>1,500,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>1,500,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	1,500,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09899 Others			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Others			1,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>3,200,000</u>	<u>721,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DI4057 Central Jail D I Khan					
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Transport			100,000	100,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Machinery and Equipment			500,000	500,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13201 Furniture and Fixture			100,000	100,000	110,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>2,500,000</u>	<u>1,000</u>
A13303 Other Buildings				<u>2,500,000</u>	<u>1,000</u>
001 Other Buildings.				2,500,000	1,000
Central Jail D I Khan			381,444,000	409,181,000	413,276,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DP4018 Sub Jail Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,884,000</u>	<u>24,890,000</u>	<u>30,749,000</u>
A011 TOTAL PAY	42	42	<u>11,219,000</u>	<u>9,542,000</u>	<u>11,779,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,035,000</u>	<u>1,222,000</u>	<u>3,187,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,035,000</u>	<u>1,222,000</u>	<u>3,187,000</u>
D123 Deputy Superintendent (BPS-17) Jail	1	1	937,000		984,000
M033 Medical Officer (BPS-17)	1	1	554,000		582,000
A177 Assistant Superintendent of Jail (BPS-16)	2	2	1,148,000		1,205,000
C082 Computer Operator (BPS-16)	1	1	396,000		416,000
A011-2 TOTAL PAY OF OTHER STAFF	37	37	<u>8,184,000</u>	<u>8,320,000</u>	<u>8,592,000</u>
A01151 Total Basic Pay Other Staff	37	37	<u>8,184,000</u>	<u>8,320,000</u>	<u>8,592,000</u>
J091 Junior Technician (BPS-12)	2	2	818,000		859,000
C041 Chief Head Warder (BPS-11)	1	1	370,000		389,000
J013 Junior Clerk (BPS-11)	1	1	356,000		374,000
H043 Head Warder (BPS-09)	3	3	686,000		720,000
F011 Female Warder (BPS-07)	3	3	686,000		720,000
W007 Warder (BPS-07)	21	21	4,039,000		4,241,000
R028 Religious Teacher (BPS-06)	1	1	343,000		360,000
B009 Barber (BPS-03)	1	1	106,000		111,000
C095 Cook (BPS-03)	1	1	106,000		111,000
S162 Sweeper (BPS-03)	2	2	568,000		596,000
W001 Waiter (BPS-03)	1	1	106,000		111,000
A012 TOTAL ALLOWANCES			<u>15,665,000</u>	<u>15,348,000</u>	<u>18,970,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,623,000</u>	<u>15,248,000</u>	<u>18,876,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DP4018 Sub Jail Dir Upper					
A01202 House Rent Allowance			1,178,000	1,001,000	1,237,000
A01203 Conveyance Allowance			1,023,000	855,000	1,074,000
A01207 Washing Allowance			14,000	36,000	15,000
A01208 Dress Allowance			14,000	12,000	15,000
A0120D Integrated Allowance			9,000	8,000	9,000
A0120R Prison Allowance			4,591,000	3,852,000	4,821,000
A01210 Risk Allowance			<u>11,000</u>		<u>12,000</u>
001 Risk Allowance			11,000		12,000
A01217 Medical Allowance			705,000	580,000	740,000
A0121B Health Professional Allowance			382,000	360,000	401,000
A0121T Adhoc Relief Allowance 2013			97,000	71,000	102,000
A01226 Computer Allowance			21,000	17,000	22,000
A0122C Adhoc Relief Allowance - 2015			43,000	31,000	45,000
A01233 Unattractive Area Allowance			<u>488,000</u>	<u>399,000</u>	<u>512,000</u>
001 Unattractive Area Allowance			488,000	399,000	512,000
A0124H Special Allowance-2021			1,508,000	1,237,000	1,583,000
A0124N Disparity Reduction Allowance 2022- 15%			107,000	55,000	112,000
A0124R Adhoc Relief Allowance 2022			1,068,000	872,000	1,121,000
A0124X Adhoc Relief Allowance 2023			3,838,000	3,082,000	4,030,000
A0125E Adhoc Relief Allowance 2024				2,353,000	2,471,000
A01260 Ration Allowance			403,000	325,000	423,000
A01261 Constabulary Allowance for Police Personnel			123,000	100,000	129,000
A01270 Other				<u>2,000</u>	<u>2,000</u>
001 Others				2,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>42,000</u>	<u>100,000</u>	<u>94,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A01276 Outfit allowance			42,000	70,000	44,000
A03 TOTAL OPERATING EXPENSES			<u>18,036,000</u>	<u>9,297,000</u>	<u>10,745,000</u>
A032 TOTAL COMMUNICATIONS			<u>107,000</u>	<u>66,000</u>	<u>112,000</u>
A03201 Postage and Telegraph			20,000	12,000	22,000
A03202 Telephone and Trunk Call			87,000	54,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DP4018 Sub Jail Dir Upper					
A033 TOTAL UTILITIES			<u>1,202,000</u>	<u>1,200,000</u>	<u>1,322,000</u>
A03302 Water			2,000		2,000
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001 Electricity			1,000,000	1,000,000	1,100,000
A03305 POL fore Generator			200,000	200,000	220,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>2,045,000</u>	<u>2,045,000</u>
A03402 Rent for Office Building			1,000,000	2,045,000	2,045,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>315,000</u>	<u>515,000</u>	<u>367,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>500,000</u>	<u>350,000</u>
001 Travelling Allowance			300,000	500,000	350,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Transportation of Goods			15,000	15,000	17,000
A039 TOTAL GENERAL			<u>15,412,000</u>	<u>5,471,000</u>	<u>6,899,000</u>
A03901 Stationery			<u>62,000</u>	<u>77,000</u>	<u>68,000</u>
001 Stationery			62,000	77,000	68,000
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001 Printing and publication			60,000	60,000	66,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>333,000</u>	<u>165,000</u>
001 Advertising and Publicity			150,000	333,000	165,000
A03970 Others			<u>15,140,000</u>	<u>5,001,000</u>	<u>6,600,000</u>
002 Other Contingencies			50,000	1,100,000	500,000
020 Dietary Charges			15,000,000	3,811,000	6,000,000
021 Hospital Charges			90,000	90,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>450,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>450,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	450,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DP4018 Sub Jail Dir Upper					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>201,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Machinery and Equipment			100,000	100,000	110,000
Sub Jail Dir Upper			45,024,000	34,939,000	41,608,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
HR4011	Central Jail Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>341,388,000</u>	<u>359,147,000</u>	<u>394,770,000</u>
A011	TOTAL PAY		<u>695</u>	<u>696</u>	<u>118,456,000</u>	<u>142,880,000</u>	<u>123,150,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>43</u>	<u>45</u>	<u>22,028,000</u>	<u>16,173,000</u>	<u>22,132,000</u>
A01101	Total Basic Pay Of Officer		<u>43</u>	<u>45</u>	<u>22,028,000</u>	<u>16,173,000</u>	<u>22,132,000</u>
S814	Superintendent Central Prison	(BPS-19)	1	1	1,597,000		1,677,000
S213	Senior Medical Officer	(BPS-18)	1	1	924,000		970,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	660,000		693,000
D123	Deputy Superintendent Jail	(BPS-17)	4	4	1,808,000		1,898,000
L025	Law Officer	(BPS-17)	1	1	554,000		582,000
M033	Medical Officer	(BPS-17)	2	2	1,795,000		1,885,000
M103	Medical Officer (Female)	(BPS-17)	1	1	700,000		735,000
P096	Psychologist	(BPS-17)	1	1	739,000		776,000
P415	Psychiatrist (Male)	(BPS-17)	1	1	554,000		582,000
S044	Senior Instructor	(BPS-17)	4		2,798,000		
T120	Technologist	(BPS-17)	1	1	554,000		582,000
A057	Assistant	(BPS-16)	2	2	766,000		804,000
A177	Assistant Superintendent of Jail	(BPS-16)	12	12	5,227,000		5,488,000
A681	Assistant Superintendent Jail (Female)	(BPS-16)	1	1	211,000		222,000
A959	Assistant Superintendent Jail (Female)	(BPS-16)	5	5	1,095,000		1,150,000
C053	Chief Technician	(BPS-16)	1	1	541,000		568,000
C082	Computer Operator	(BPS-16)	3	9	924,000		2,910,000
S065	Senior Technician	(BPS-16)	1	1	581,000		610,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>652</u>	<u>651</u>	<u>96,428,000</u>	<u>126,707,000</u>	<u>101,018,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4011 Central Jail Haripur					
A01151 Total Basic Pay Other Staff	<u>652</u>	<u>651</u>	<u>96,428,000</u>	<u>126,696,000</u>	<u>101,006,000</u>
I018 Instructor (BPS-14)	2		502,000		
I051 Instructor (Tailoring) (BPS-14)	1	1	264,000		277,000
S035 Senior Clerk (BPS-14)	3	3	964,000		1,012,000
S136 Sub Engineer (BPS-14)		1			270,000
T012 Technician (BPS-14)	1	1	409,000		429,000
D019 Dental Technician (BPS-12)	1	1	145,000		152,000
J091 Junior Technician (BPS-12)	5	5	1,122,000		1,178,000
C041 Chief Head Warder (BPS-11)	12	12	2,429,000		2,550,000
C373 Chief Head Warder (Female) (BPS-11)	2	2	290,000		305,000
D109 Drill Instructor (BPS-11)	2	2	290,000		305,000
G005 Gate Keeper (BPS-11)	3	3	290,000		305,000
J013 Junior Clerk (BPS-11)	4	4	845,000		887,000
H043 Head Warder (BPS-09)	51	51	7,194,000		7,554,000
H284 Head Warder (Female) (BPS-09)	3	3	502,000		527,000
L012 Lady Health Visitor (BPS-09)	1	1	224,000		235,000
S067 Senior Vernicular Teacher (BPS-08)	1	1	251,000		264,000
A050 Armourer (BPS-07)	1	1	198,000		208,000
B008 Band Master (BPS-07)	1	1	251,000		264,000
F011 Female Warder (BPS-07)	11	11	1,307,000		1,372,000
W007 Warder (BPS-07)	470	470	70,396,000		73,916,000
D112 Driver (BPS-06)	2	2	343,000		360,000
J028 Junior Vernicular Teacher (BPS-06)	3	3	634,000		666,000
R028 Religious Teacher (BPS-06)	1	1	198,000		208,000
C012 Carpenter (BPS-05)	1	1	185,000		194,000
E019 Electrician (BPS-05)	1	1	132,000		139,000
M018 Masson (BPS-05)	1	1	198,000		208,000

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4011 Central Jail Haripur					
M073 Motor Mechanic (BPS-05)	1	1	211,000		222,000
T006 Tailor Master (BPS-05)	1	1	264,000		277,000
T049 Tubewell Operator (BPS-05)	1	1	145,000		152,000
W035 Weaving Master (BPS-05)	1	1	224,000		235,000
B009 Barber (BPS-03)	2	2	198,000		208,000
B116 Bakers (BPS-03)	7	7	383,000		402,000
C012 Carpenter (BPS-03)	1	1	106,000		111,000
C095 Cook (BPS-03)	4	4	396,000		416,000
D060 Dhobi (BPS-03)	7	7	383,000		402,000
D672 DRUMMER (BPS-03)	1	1	106,000		111,000
E119 Executioner (BPS-03)	1	1	106,000		111,000
M010 Mali (BPS-03)	6	6	409,000		429,000
P036 Pipe Fitter (BPS-03)	2	1	198,000		111,000
P047 Plumber (BPS-03)	1	1	132,000		139,000
P466 Piper (BPS-03)		1			111,000
S162 Sweeper (BPS-03)	28	28	3,208,000		3,368,000
W001 Waiter (BPS-03)	4	4	396,000		416,000
A01152 Personal pay				11,000	12,000
A012 TOTAL ALLOWANCES			<u>222,932,000</u>	<u>216,267,000</u>	<u>271,620,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>221,056,000</u>	<u>215,019,000</u>	<u>269,637,000</u>
A01202 House Rent Allowance			15,586,000	12,479,000	16,469,000
A01203 Conveyance Allowance			15,000,000	12,148,000	15,810,000
A01207 Washing Allowance			1,715,000	1,455,000	1,801,000
A01208 Dress Allowance			919,000	800,000	965,000
A0120D Integrated Allowance			554,000	483,000	582,000
A0120R Prison Allowance			67,958,000	55,484,000	71,356,000
A01217 Medical Allowance			10,500,000	8,736,000	11,036,000
A0121B Health Professional Allowance			5,277,000	4,110,000	5,541,000
A0121T Adhoc Relief Allowance 2013			1,052,000	877,000	1,105,000

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4011 Central Jail Haripur					
A01225 Instruction Allowance			250,000	51,000	263,000
A01226 Computer Allowance			47,000	10,000	49,000
A0122C Adhoc Relief Allowance - 2015			710,000	598,000	746,000
A01233 Unattractive Area Allowance			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001 Unattractive Area Allowance			14,000	14,000	15,000
A0124H Special Allowance-2021			20,222,000	16,737,000	21,275,000
A0124N Disparity Reduction Allowance 2022- 15%				39,000	100,000
A0124R Adhoc Relief Allowance 2022			16,165,000	13,060,000	17,032,000
A0124X Adhoc Relief Allowance 2023			57,637,000	46,548,000	60,614,000
A01252 Non Practising Allowance			84,000	72,000	88,000
A0125E Adhoc Relief Allowance 2024				35,226,000	37,055,000
A01260 Ration Allowance			5,590,000	4,653,000	5,870,000
A01261 Constabulary Allowance for Police Personnel			1,741,000	1,431,000	1,828,000
A01270 Other			<u>35,000</u>	<u>8,000</u>	<u>37,000</u>
001 Others			35,000	8,000	37,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,876,000</u>	<u>1,248,000</u>	<u>1,983,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A01276 Outfit allowance			1,148,000	490,000	1,205,000
A01278 Leave Salary			<u>728,000</u>	<u>728,000</u>	<u>728,000</u>
001 Leave Salary			728,000	728,000	728,000
A03 TOTAL OPERATING EXPENSES			<u>185,607,000</u>	<u>226,160,000</u>	<u>226,276,000</u>
A032 TOTAL COMMUNICATIONS			<u>480,000</u>	<u>550,000</u>	<u>528,000</u>
A03201 Postage and Telegraph			80,000	100,000	88,000
A03202 Telephone and Trunk Call			400,000	450,000	440,000
A033 TOTAL UTILITIES			<u>60,251,000</u>	<u>100,250,000</u>	<u>100,276,000</u>
A03301 Gas			10,000,000	38,000,000	38,000,000
A03302 Water			1,000		1,000
A03303 Electricity			<u>50,000,000</u>	<u>62,000,000</u>	<u>62,000,000</u>
001 Electricity			50,000,000	62,000,000	62,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4011 Central Jail Haripur					
A03305 POL fore Generator			250,000	250,000	275,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,200,000</u>	<u>2,230,000</u>	<u>2,436,000</u>
A03805 Travelling Allowance			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
001 Travelling Allowance			1,500,000	1,500,000	1,650,000
A03806 Transportation of Goods			<u>40,000</u>	<u>100,000</u>	<u>60,000</u>
001 Transportation of Goods			40,000	100,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	660,000
A03808 Conveyance Charges			<u>60,000</u>	<u>30,000</u>	<u>66,000</u>
001 Conveyance Charges			60,000	30,000	66,000
A039 TOTAL GENERAL			<u>122,676,000</u>	<u>123,130,000</u>	<u>123,036,000</u>
A03901 Stationery			<u>270,000</u>	<u>350,000</u>	<u>300,000</u>
001 Stationery			270,000	350,000	300,000
A03902 Printing and Publication			<u>80,000</u>	<u>300,000</u>	<u>150,000</u>
001 Printing and publication			80,000	300,000	150,000
A03905 Newspapers Periodicals and Books			10,000	10,000	11,000
A03907 Advertising & Publicity			<u>266,000</u>	<u>420,000</u>	<u>300,000</u>
001 Advertising and Publicity			266,000	420,000	300,000
A03970 Others			<u>122,050,000</u>	<u>122,050,000</u>	<u>122,275,000</u>
002 Other Contingencies			250,000	250,000	275,000
020 Dietary Charges			120,000,000	120,000,000	120,000,000
021 Hospital Charges			1,800,000	1,800,000	2,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4011 Central Jail Haripur					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>		<u>1,000</u>
001 Furniture & Fixture			2,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>450,000</u>	<u>700,000</u>	<u>495,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Transport			150,000	150,000	165,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001 Machinery and Equipment			200,000	400,000	220,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4011 Central Jail Haripur					
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
A13201 Furniture and Fixture			100,000	150,000	110,000
Central Jail Haripur			527,451,000	586,007,000	621,546,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
KD4014	Sub Jail Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,928,000</u>	<u>28,831,000</u>	<u>38,945,000</u>
A011	TOTAL PAY				<u>11,578,000</u>	<u>10,906,000</u>	<u>12,155,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>2,019,000</u>	<u>1,968,000</u>	<u>2,120,000</u>
A01101	Total Basic Pay Of Officer				<u>2,019,000</u>	<u>1,968,000</u>	<u>2,120,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	475,000		499,000
M033	Medical Officer	(BPS-17)	1	1	356,000		374,000
A177	Assistant Superintendent of Jail	(BPS-16)	2	2	924,000		970,000
C082	Computer Operator	(BPS-16)	1	1	264,000		277,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>9,559,000</u>	<u>8,938,000</u>	<u>10,035,000</u>
A01151	Total Basic Pay Other Staff				<u>9,559,000</u>	<u>8,938,000</u>	<u>10,035,000</u>
J091	Junior Technician	(BPS-12)	2	2	528,000		554,000
C041	Chief Head Warder	(BPS-11)	1	1	290,000		305,000
J013	Junior Clerk	(BPS-11)	1	1	304,000		319,000
H043	Head Warder	(BPS-09)	3	3	607,000		637,000
F011	Female Warder	(BPS-07)	3	3	541,000		568,000
W007	Warder	(BPS-07)	33	33	5,584,000		5,863,000
R028	Religious Teacher	(BPS-06)	1	1	422,000		443,000
E019	Electrician	(BPS-05)	1	1	185,000		194,000
C095	Cook	(BPS-03)	1	1	106,000		111,000
D060	Dhobi	(BPS-03)	1	1	106,000		111,000
D672	DRUMMER	(BPS-03)	1	1	106,000		111,000
P036	Pipe Fitter	(BPS-03)	1		106,000		
P047	Plumber	(BPS-03)	1	1	172,000		181,000
P466	Piper	(BPS-03)		1			111,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KD4014 Sub Jail Kohistan					
S162 Sweeper (BPS-03)	3	3	396,000		416,000
W001 Waiter (BPS-03)	1	1	106,000		111,000
A012 TOTAL ALLOWANCES			<u>25,350,000</u>	<u>17,925,000</u>	<u>26,790,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,266,000</u>	<u>17,823,000</u>	<u>26,652,000</u>
A01202 House Rent Allowance			1,475,000	943,000	1,549,000
A01203 Conveyance Allowance			1,364,000	951,000	1,432,000
A01207 Washing Allowance			99,000	73,000	104,000
A01208 Dress Allowance			28,000	24,000	29,000
A0120D Integrated Allowance			17,000	15,000	18,000
A0120R Prison Allowance			6,226,000	4,292,000	6,537,000
A01217 Medical Allowance			903,000	630,000	948,000
A0121B Health Professional Allowance			2,010,000	590,000	2,111,000
A0121T Adhoc Relief Allowance 2013			90,000	67,000	95,000
A01226 Computer Allowance			21,000	18,000	22,000
A0122C Adhoc Relief Allowance - 2015			129,000	104,000	135,000
A0122N Special Conveyance Allowance to Disbaled Employees				72,000	76,000
A01233 Unattractive Area Allowance			<u>991,000</u>	<u>701,000</u>	<u>1,041,000</u>
001 Unattractive Area Allowance			991,000	701,000	1,041,000
A0124H Special Allowance-2021			1,800,000	1,333,000	1,890,000
A0124L Weather Allowance			3,199,000	400,000	600,000
A0124R Adhoc Relief Allowance 2022			1,368,000	952,000	1,436,000
A0124X Adhoc Relief Allowance 2023			4,888,000	3,521,000	5,132,000
A0125E Adhoc Relief Allowance 2024				2,672,000	2,806,000
A01260 Ration Allowance			502,000	355,000	527,000
A01261 Constabulary Allowance for Police Personnel			156,000	110,000	164,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>84,000</u>	<u>102,000</u>	<u>138,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A01276 Outfit allowance			84,000	72,000	88,000
A03 TOTAL OPERATING EXPENSES			<u>16,348,000</u>	<u>8,455,000</u>	<u>9,668,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KD4014 Sub Jail Kohistan					
A032 TOTAL COMMUNICATIONS			<u>16,000</u>	<u>15,000</u>	<u>18,000</u>
A03201 Postage and Telegraph			15,000	15,000	17,000
A03202 Telephone and Trunk Call			1,000		1,000
A033 TOTAL UTILITIES			<u>622,000</u>	<u>400,000</u>	<u>684,000</u>
A03303 Electricity			<u>372,000</u>	<u>100,000</u>	<u>409,000</u>
001 Electricity			372,000	100,000	409,000
A03305 POL fore Generator			250,000	300,000	275,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>520,000</u>	<u>452,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
001 Travelling Allowance			300,000	400,000	330,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Transportation of Goods			20,000	20,000	22,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	100,000
A039 TOTAL GENERAL			<u>15,390,000</u>	<u>7,520,000</u>	<u>8,514,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Stationery			100,000	100,000	110,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>100,000</u>	<u>77,000</u>
001 Advertising and Publicity			70,000	100,000	77,000
A03970 Others			<u>15,220,000</u>	<u>7,320,000</u>	<u>8,327,000</u>
002 Other Contingencies			70,000	70,000	77,000
020 Dietary Charges			15,000,000	7,000,000	8,000,000
021 Hospital Charges			150,000	250,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>400,000</u>	<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>400,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>400,000</u>	<u>100,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KD4014 Sub Jail Kohistan					
001 Machinery and Equipment			50,000	400,000	100,000
Sub Jail Kohistan			53,326,000	37,686,000	48,713,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
KK4007	Central Prison Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>135,851,000</u>	<u>150,110,000</u>	<u>159,803,000</u>
A011	TOTAL PAY		217	219	<u>50,029,000</u>	<u>60,271,000</u>	<u>53,751,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	11	<u>3,828,000</u>	<u>2,408,000</u>	<u>5,228,000</u>
A01101	Total Basic Pay Of Officer		9	11	<u>3,828,000</u>	<u>2,408,000</u>	<u>5,228,000</u>
S812	Superintendent District Jail	(BPS-18)	1	1	726,000		762,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	422,000		443,000
M033	Medical Officer	(BPS-17)	1	1	396,000		416,000
A177	Assistant Superintendent of Jail	(BPS-16)	5	5	2,007,000		2,107,000
C082	Computer Operator	(BPS-16)	1	3	277,000		1,500,000
A011-2	TOTAL PAY OF OTHER STAFF		208	208	<u>46,201,000</u>	<u>57,863,000</u>	<u>48,523,000</u>
A01151	Total Basic Pay Other Staff		208	208	<u>46,201,000</u>	<u>57,863,000</u>	<u>48,523,000</u>
S035	Senior Clerk	(BPS-14)	2	2	1,188,000		1,247,000
J091	Junior Technician	(BPS-12)	2	2	686,000		720,000
C041	Chief Head Warder	(BPS-11)	3	3	818,000		859,000
C373	Chief Head Warder (Female)	(BPS-11)	1	1	515,000		541,000
G005	Gate Keeper	(BPS-11)	2	2	26,000		27,000
J013	Junior Clerk	(BPS-11)	2	2	977,000		1,026,000
H043	Head Warder	(BPS-09)	12	12	3,313,000		3,479,000
H284	Head Warder (Female)	(BPS-09)	3	3	541,000		568,000
F011	Female Warder	(BPS-07)	6	6	1,980,000		2,079,000
W007	Warder	(BPS-07)	156	156	32,987,000		34,636,000
R028	Religious Teacher	(BPS-06)	1	1	409,000		429,000
B009	Barber	(BPS-03)	1	1	106,000		111,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KK4007 Central Prison Karak					
B116 Bakers (BPS-03)	2	2	198,000		208,000
C095 Cook (BPS-03)	1	1	106,000		111,000
D060 Dhobi (BPS-03)	1	1	106,000		111,000
D672 DRUMMER (BPS-03)	1	1	106,000		111,000
M010 Mali (BPS-03)	2	2	330,000		347,000
P036 Pipe Fitter (BPS-03)	2	1	198,000		111,000
P466 Piper (BPS-03)		1			111,000
S162 Sweeper (BPS-03)	7	7	1,505,000		1,580,000
W001 Waiter (BPS-03)	1	1	106,000		111,000
A012 TOTAL ALLOWANCES			<u>85,822,000</u>	<u>89,839,000</u>	<u>106,052,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>85,666,000</u>	<u>89,701,000</u>	<u>105,838,000</u>
A01202 House Rent Allowance			6,372,000	5,563,000	6,691,000
A01203 Conveyance Allowance			5,701,000	4,861,000	5,986,000
A01207 Washing Allowance			580,000	488,000	609,000
A01208 Dress Allowance			250,000	216,000	263,000
A0120D Integrated Allowance			153,000	133,000	161,000
A0120R Prison Allowance			25,892,000	22,700,000	27,187,000
A01217 Medical Allowance			4,123,000	3,603,000	4,329,000
A0121B Health Professional Allowance			347,000	360,000	364,000
A0121T Adhoc Relief Allowance 2013			604,000	532,000	634,000
A01226 Computer Allowance			21,000	18,000	22,000
A0122C Adhoc Relief Allowance - 2015			406,000	362,000	426,000
A01239 Special allowance				<u>10,000</u>	<u>11,000</u>
001 Special Allowance				10,000	11,000
A0124H Special Allowance-2021			8,522,000	7,507,000	8,948,000
A0124N Disparity Reduction Allowance 2022- 15%				10,000	11,000
A0124R Adhoc Relief Allowance 2022			6,439,000	5,560,000	6,761,000
A0124T Special Allowance - 2022				4,000	4,000
A0124X Adhoc Relief Allowance 2023			23,082,000	19,930,000	24,236,000
A0125E Adhoc Relief Allowance 2024				15,107,000	15,862,000
A01260 Ration Allowance			2,419,000	2,073,000	2,540,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KK4007 Central Prison Karak					
A01261 Constabulary Allowance for Police Personnel			732,000	635,000	769,000
A01270 Other			<u>23,000</u>	<u>29,000</u>	<u>24,000</u>
001 Others			23,000	29,000	24,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>156,000</u>	<u>138,000</u>	<u>214,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A01276 Outfit allowance			156,000	108,000	164,000
A03 TOTAL OPERATING EXPENSES			<u>63,411,000</u>	<u>46,965,000</u>	<u>50,034,000</u>
A032 TOTAL COMMUNICATIONS			<u>190,000</u>	<u>260,000</u>	<u>234,000</u>
A03201 Postage and Telegraph			50,000	100,000	80,000
A03202 Telephone and Trunk Call			140,000	160,000	154,000
A033 TOTAL UTILITIES			<u>11,725,000</u>	<u>14,175,000</u>	<u>12,898,000</u>
A03302 Water			1,225,000	1,325,000	1,348,000
A03303 Electricity			<u>10,000,000</u>	<u>12,000,000</u>	<u>11,000,000</u>
001 Electricity			10,000,000	12,000,000	11,000,000
A03305 POL fore Generator			500,000	850,000	550,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>520,000</u>	<u>650,000</u>	<u>572,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>600,000</u>	<u>550,000</u>
001 Travelling Allowance			500,000	600,000	550,000
A03806 Transportation of Goods			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
001 Transportation of Goods			20,000	50,000	22,000
A039 TOTAL GENERAL			<u>50,976,000</u>	<u>31,880,000</u>	<u>36,330,000</u>
A03901 Stationery			<u>166,000</u>	<u>250,000</u>	<u>200,000</u>
001 Stationery			166,000	250,000	200,000
A03902 Printing and Publication			<u>60,000</u>	<u>230,000</u>	<u>120,000</u>
001 Printing and publication			60,000	230,000	120,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KK4007 Central Prison Karak					
A03907 Advertising & Publicity			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001 Advertising and Publicity			100,000	200,000	110,000
A03970 Others			<u>50,650,000</u>	<u>31,200,000</u>	<u>35,900,000</u>
002 Other Contingencies			150,000	300,000	200,000
020 Dietary Charges			50,000,000	30,000,000	35,000,000
021 Hospital Charges			500,000	900,000	700,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>2,000,000</u>	<u>3,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	800,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>2,000</u>	<u>200,000</u>	<u>1,000</u>
A09899 Others			<u>2,000</u>	<u>200,000</u>	<u>1,000</u>
001 Others			2,000	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>151,000</u>	<u>701,000</u>	<u>167,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
001 Machinery and Equipment			150,000	200,000	165,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KK4007 Central Prison Karak					
A133 TOTAL BUILDINGS AND STRUCTURE				<u>500,000</u>	<u>1,000</u>
A13303 Other Buildings				<u>500,000</u>	<u>1,000</u>
001 Other Buildings.				500,000	1,000
Central Prison Karak			199,417,000	199,776,000	210,007,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
KT4048	District Jail Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>111,242,000</u>	<u>125,064,000</u>	<u>130,164,000</u>
A011	TOTAL PAY		176	176	<u>39,863,000</u>	<u>51,424,000</u>	<u>41,871,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>6,349,000</u>	<u>5,488,000</u>	<u>6,667,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,349,000</u>	<u>5,488,000</u>	<u>6,667,000</u>
S812	Superintendent District Jail	(BPS-18)	1	1	805,000		845,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	845,000		887,000
M033	Medical Officer	(BPS-17)	1	1	964,000		1,012,000
P096	Psychologist	(BPS-17)	1	1	752,000		790,000
A057	Assistant	(BPS-16)	1	1	330,000		347,000
A177	Assistant Superintendent of Jail	(BPS-16)	3	3	1,663,000		1,746,000
C082	Computer Operator	(BPS-16)	1	1	990,000		1,040,000
A011-2	TOTAL PAY OF OTHER STAFF		167	167	<u>33,514,000</u>	<u>45,936,000</u>	<u>35,204,000</u>
A01151	Total Basic Pay Other Staff		167	167	<u>33,503,000</u>	<u>45,920,000</u>	<u>35,192,000</u>
S035	Senior Clerk	(BPS-14)	1	1	713,000		749,000
J091	Junior Technician	(BPS-12)	2	2	858,000		901,000
C041	Chief Head Warder	(BPS-11)	2	2	686,000		720,000
J013	Junior Clerk	(BPS-11)	1	1	726,000		762,000
H043	Head Warder	(BPS-09)	13	13	3,089,000		3,243,000
H284	Head Warder (Female)	(BPS-09)	1	1	568,000		596,000
L012	Lady Health Visitor	(BPS-09)	1	1	594,000		624,000
F011	Female Warder	(BPS-07)	4	4	634,000		666,000
W007	Warder	(BPS-07)	121	121	22,255,000		23,368,000
R028	Religious Teacher	(BPS-06)	1	1	475,000		499,000
B009	Barber	(BPS-03)	1	1	106,000		111,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT4048 District Jail Kohat					
B116 Bakers (BPS-03)	2	2	198,000		208,000
C095 Cook (BPS-03)	2	2	198,000		208,000
D060 Dhobi (BPS-03)	1	1	106,000		111,000
D672 DRUMMER (BPS-03)	1	1	106,000		111,000
E119 Executioner (BPS-03)	1	1	238,000		250,000
M010 Mali (BPS-03)	1	1	356,000		374,000
P036 Pipe Fitter (BPS-03)	2	1	198,000		111,000
P466 Piper (BPS-03)		1			111,000
S162 Sweeper (BPS-03)	7	7	1,201,000		1,261,000
W001 Waiter (BPS-03)	2	2	198,000		208,000
A01152 Personal pay			11,000	16,000	12,000
A012 TOTAL ALLOWANCES			<u>71,379,000</u>	<u>73,640,000</u>	<u>88,293,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>71,174,000</u>	<u>73,454,000</u>	<u>88,031,000</u>
A01202 House Rent Allowance			5,232,000	4,336,000	5,494,000
A01203 Conveyance Allowance			4,486,000	3,827,000	4,710,000
A01207 Washing Allowance			363,000	280,000	381,000
A01208 Dress Allowance			250,000	216,000	263,000
A0120D Integrated Allowance			150,000	130,000	158,000
A0120R Prison Allowance			21,710,000	18,582,000	22,796,000
A01217 Medical Allowance			3,385,000	2,890,000	3,554,000
A0121B Health Professional Allowance			416,000	450,000	437,000
A0121T Adhoc Relief Allowance 2013			521,000	450,000	547,000
A01226 Computer Allowance			21,000	18,000	22,000
A0122C Adhoc Relief Allowance - 2015			360,000	310,000	378,000
A01233 Unattractive Area Allowance				<u>7,000</u>	<u>7,000</u>
001 Unattractive Area Allowance				7,000	7,000
A01239 Special allowance				<u>5,000</u>	<u>5,000</u>
001 Special Allowance				5,000	5,000
A0124H Special Allowance-2021			6,898,000	5,788,000	7,243,000
A0124N Disparity Reduction Allowance 2022- 15%			2,000	18,000	2,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT4048 District Jail Kohat					
A0124R Adhoc Relief Allowance 2022			5,498,000	4,689,000	5,773,000
A0124X Adhoc Relief Allowance 2023			19,488,000	16,780,000	20,462,000
A0125E Adhoc Relief Allowance 2024				12,651,000	13,284,000
A01260 Ration Allowance			1,810,000	1,541,000	1,901,000
A01261 Constabulary Allowance for Police Personnel			572,000	485,000	601,000
A01270 Other			<u>12,000</u>	<u>1,000</u>	<u>13,000</u>
001 Others			12,000	1,000	13,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>205,000</u>	<u>186,000</u>	<u>262,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A01276 Outfit allowance			139,000	156,000	146,000
A01278 Leave Salary			<u>66,000</u>		<u>66,000</u>
001 Leave Salary			66,000		66,000
A03 TOTAL OPERATING EXPENSES			<u>124,408,000</u>	<u>72,779,000</u>	<u>75,638,000</u>
A032 TOTAL COMMUNICATIONS			<u>168,000</u>	<u>200,000</u>	<u>192,000</u>
A03201 Postage and Telegraph			30,000	50,000	40,000
A03202 Telephone and Trunk Call			138,000	150,000	152,000
A033 TOTAL UTILITIES			<u>12,949,000</u>	<u>13,399,000</u>	<u>13,850,000</u>
A03303 Electricity			<u>12,699,000</u>	<u>12,699,000</u>	<u>13,500,000</u>
001 Electricity			12,699,000	12,699,000	13,500,000
A03305 POL fore Generator			250,000	700,000	350,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>420,000</u>	<u>700,000</u>	<u>540,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>500,000</u>	<u>440,000</u>
001 Travelling Allowance			400,000	500,000	440,000
A03806 Transportation of Goods			<u>20,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transportation of Goods			20,000	200,000	100,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT4048 District Jail Kohat					
A039 TOTAL GENERAL			<u>110,871,000</u>	<u>58,480,000</u>	<u>61,056,000</u>
A03901 Stationery			<u>124,000</u>	<u>180,000</u>	<u>150,000</u>
001 Stationery			124,000	180,000	150,000
A03902 Printing and Publication			<u>32,000</u>	<u>40,000</u>	<u>35,000</u>
001 Printing and publication			32,000	40,000	35,000
A03907 Advertising & Publicity			<u>255,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			255,000	150,000	150,000
A03970 Others			<u>110,460,000</u>	<u>58,110,000</u>	<u>60,721,000</u>
002 Other Contingencies			110,000	110,000	121,000
020 Dietary Charges			110,000,000	57,000,000	60,000,000
021 Hospital Charges			350,000	1,000,000	600,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>303,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>303,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				303,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>800,000</u>	<u>3,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>800,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>800,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	800,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>		<u>1,000</u>
A09899 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT4048 District Jail Kohat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>		<u>3,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001 Machinery and Equipment			1,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			1,000		1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
District Jail Kohat			235,657,000	198,946,000	205,809,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
LK4004	District Jail Lakki						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>80,136,000</u>	<u>77,936,000</u>	<u>91,435,000</u>
A011	TOTAL PAY		111	110	<u>32,249,000</u>	<u>31,244,000</u>	<u>32,888,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	8	<u>6,495,000</u>	<u>2,726,000</u>	<u>7,190,000</u>
A01101	Total Basic Pay Of Officer		7	8	<u>6,495,000</u>	<u>2,726,000</u>	<u>7,190,000</u>
S812	Superintendent District Jail	(BPS-18)	1	1	713,000		749,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	898,000		943,000
M033	Medical Officer	(BPS-17)	1	1	568,000		596,000
A177	Assistant Superintendent of Jail	(BPS-16)	3	3	3,907,000		4,102,000
C082	Computer Operator	(BPS-16)	1	2	409,000		800,000
A011-2	TOTAL PAY OF OTHER STAFF		104	102	<u>25,754,000</u>	<u>28,518,000</u>	<u>25,698,000</u>
A01151	Total Basic Pay Other Staff		104	102	<u>25,754,000</u>	<u>28,518,000</u>	<u>25,698,000</u>
S035	Senior Clerk	(BPS-14)	1	1	1,214,000		1,275,000
J091	Junior Technician	(BPS-12)	2	2	1,360,000		1,428,000
C041	Chief Head Warder	(BPS-11)	2	2	1,175,000		1,234,000
J013	Junior Clerk	(BPS-11)	1	1	1,280,000		1,344,000
H043	Head Warder	(BPS-09)	7	7	5,280,000		5,544,000
H284	Head Warder (Female)	(BPS-09)	1	1	686,000		720,000
F011	Female Warder	(BPS-07)	4	4	2,138,000		2,245,000
W007	Warder	(BPS-07)	65	65	5,135,000		5,392,000
R028	Religious Teacher	(BPS-06)	1	1	977,000		1,026,000
B006	Behishti	(BPS-03)	2		1,280,000		
B009	Barber	(BPS-03)	1	1	106,000		111,000
B116	Bakers	(BPS-03)	2	2	198,000		208,000
C095	Cook	(BPS-03)	4	4	1,373,000		1,442,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
LK4004	District Jail Lakki						
D060	Dhobi	(BPS-03)	1	1	106,000		111,000
D672	DRUMMER	(BPS-03)	1	1	106,000		111,000
M010	Mali	(BPS-03)	2	2	964,000		1,012,000
P036	Pipe Fitter	(BPS-03)	1		106,000		
P466	Piper	(BPS-03)		1			111,000
S162	Sweeper	(BPS-03)	4	4	2,072,000		2,176,000
W001	Waiter	(BPS-03)	2	2	198,000		208,000
A012	TOTAL ALLOWANCES				47,887,000	46,692,000	58,547,000
A012-1	TOTAL REGULAR ALLOWANCES				47,758,000	46,550,000	58,362,000
A01202	House Rent Allowance				3,675,000	3,091,000	3,859,000
A01203	Conveyance Allowance				3,157,000	2,580,000	3,315,000
A01207	Washing Allowance				391,000	315,000	411,000
A01208	Dress Allowance				254,000	217,000	267,000
A0120D	Integrated Allowance				153,000	130,000	161,000
A0120R	Prison Allowance				14,747,000	11,935,000	15,484,000
A01217	Medical Allowance				2,263,000	1,863,000	2,376,000
A0121B	Health Professional Allowance				398,000	360,000	418,000
A0121T	Adhoc Relief Allowance 2013				347,000	255,000	364,000
A01226	Computer Allowance				21,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015				242,000	178,000	254,000
A01233	Unattractive Area Allowance					<u>12,000</u>	<u>13,000</u>
001	Unattractive Area Allowance					12,000	13,000
A01239	Special allowance					<u>49,000</u>	<u>51,000</u>
001	Special Allowance					49,000	51,000
A0124C	Disparity Reduction Allowance				8,000		8,000
A0124H	Special Allowance-2021				4,228,000	3,406,000	4,439,000
A0124N	Disparity Reduction Allowance 2022- 15%					2,000	2,000
A0124R	Adhoc Relief Allowance 2022				3,567,000	2,859,000	3,745,000
A0124X	Adhoc Relief Allowance 2023				12,756,000	10,250,000	13,394,000
A0125E	Adhoc Relief Allowance 2024					7,763,000	8,151,000
A01260	Ration Allowance				1,186,000	959,000	1,245,000
A01261	Constabulary Allowance for Police Personnel				364,000	305,000	382,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK4004 District Jail Lakki					
A01270 Other			<u>1,000</u>	<u>3,000</u>	<u>1,000</u>
001 Others			1,000	3,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>129,000</u>	<u>142,000</u>	<u>185,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A01276 Outfit allowance			129,000	112,000	135,000
A03 TOTAL OPERATING EXPENSES			<u>50,649,000</u>	<u>38,650,000</u>	<u>40,096,000</u>
A032 TOTAL COMMUNICATIONS			<u>162,000</u>	<u>124,000</u>	<u>178,000</u>
A03201 Postage and Telegraph			50,000	50,000	55,000
A03202 Telephone and Trunk Call			112,000	74,000	123,000
A033 TOTAL UTILITIES			<u>7,800,000</u>	<u>6,000,000</u>	<u>5,880,000</u>
A03303 Electricity			<u>7,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001 Electricity			7,000,000	5,000,000	5,000,000
A03305 POL fore Generator			800,000	1,000,000	880,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>680,000</u>	<u>710,000</u>	<u>765,000</u>
A03805 Travelling Allowance			<u>650,000</u>	<u>650,000</u>	<u>715,000</u>
001 Travelling Allowance			650,000	650,000	715,000
A03806 Transportation of Goods			<u>30,000</u>	<u>60,000</u>	<u>50,000</u>
001 Transportation of Goods			30,000	60,000	50,000
A039 TOTAL GENERAL			<u>42,007,000</u>	<u>31,816,000</u>	<u>33,273,000</u>
A03901 Stationery			<u>140,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			140,000	200,000	200,000
A03902 Printing and Publication			<u>60,000</u>	<u>479,000</u>	<u>150,000</u>
001 Printing and publication			60,000	479,000	150,000
A03907 Advertising & Publicity			<u>157,000</u>	<u>437,000</u>	<u>173,000</u>
001 Advertising and Publicity			157,000	437,000	173,000
A03970 Others			<u>41,650,000</u>	<u>30,700,000</u>	<u>32,750,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK4004 District Jail Lakki					
002 Other Contingencies			150,000	200,000	200,000
020 Dietary Charges			41,000,000	30,000,000	32,000,000
021 Hospital Charges			500,000	500,000	550,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>406,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>406,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	406,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000		2,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>800,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	500,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09899 Others			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001 Others			1,000	300,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001 Machinery and Equipment			100,000	200,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK4004 District Jail Lakki					
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13201 Furniture and Fixture			100,000	100,000	110,000
District Jail Lakki			130,990,000	118,092,000	131,756,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
MA4029	District Jail Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>94,696,000</u>	<u>107,306,000</u>	<u>110,785,000</u>
A011	TOTAL PAY		168	170	<u>33,859,000</u>	<u>42,296,000</u>	<u>36,236,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	11	<u>6,467,000</u>	<u>5,404,000</u>	<u>7,461,000</u>
A01101	Total Basic Pay Of Officer		9	11	<u>6,467,000</u>	<u>5,403,000</u>	<u>7,460,000</u>
S812	Superintendent District Jail	(BPS-18)	1	1	1,214,000		1,275,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	937,000		984,000
M033	Medical Officer	(BPS-17)	1	1	937,000		984,000
A057	Assistant	(BPS-16)	1	1	330,000		347,000
A177	Assistant Superintendent of Jail	(BPS-16)	4	4	2,257,000		2,370,000
C082	Computer Operator	(BPS-16)	1	3	792,000		1,500,000
A01150	Others					<u>1,000</u>	<u>1,000</u>
001	Others					1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		159	159	<u>27,392,000</u>	<u>36,892,000</u>	<u>28,775,000</u>
A01151	Total Basic Pay Other Staff		159	159	<u>27,392,000</u>	<u>36,892,000</u>	<u>28,775,000</u>
S035	Senior Clerk	(BPS-14)	1	1	634,000		666,000
J091	Junior Technician	(BPS-12)	3	3	1,280,000		1,344,000
C041	Chief Head Warder	(BPS-11)	2	2	462,000		485,000
J013	Junior Clerk	(BPS-11)	2	2	502,000		527,000
H043	Head Warder	(BPS-09)	9	9	2,666,000		2,799,000
H284	Head Warder (Female)	(BPS-09)	1	1	356,000		374,000
F011	Female Warder	(BPS-07)	4	4	1,241,000		1,303,000
W007	Warder	(BPS-07)	111	111	16,091,000		16,896,000
R028	Religious Teacher	(BPS-06)	1	1	449,000		471,000
E019	Electrician	(BPS-05)	1	1	264,000		277,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MA4029 District Jail Mansehra					
T049 Tubewell Operator (BPS-05)	1	1	198,000		208,000
B009 Barber (BPS-03)	1	1	106,000		111,000
B116 Bakers (BPS-03)	3	3	198,000		208,000
C095 Cook (BPS-03)	3	3	198,000		208,000
D060 Dhobi (BPS-03)	1	1	106,000		111,000
D672 DRUMMER (BPS-03)	1	1	106,000		111,000
M010 Mali (BPS-03)	2	2	330,000		347,000
P036 Pipe Fitter (BPS-03)	2	2	198,000		222,000
P047 Plumber (BPS-03)	1	1	185,000		194,000
S162 Sweeper (BPS-03)	7	7	1,624,000		1,705,000
W001 Waiter (BPS-03)	2	2	198,000		208,000
A012 TOTAL ALLOWANCES			<u>60,837,000</u>	<u>65,010,000</u>	<u>74,549,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>60,622,000</u>	<u>64,761,000</u>	<u>74,273,000</u>
A01202 House Rent Allowance			4,260,000	4,185,000	4,473,000
A01203 Conveyance Allowance			3,982,000	3,719,000	4,181,000
A01207 Washing Allowance			537,000	476,000	564,000
A01208 Dress Allowance			331,000	276,000	348,000
A0120D Integrated Allowance			193,000	166,000	203,000
A0120Q Fixed Daily Allowance			3,000		3,000
A0120R Prison Allowance			18,825,000	16,892,000	19,766,000
A01210 Risk Allowance			<u>2,000</u>		<u>2,000</u>
001 Risk Allowance			2,000		2,000
A01217 Medical Allowance			2,954,000	2,655,000	3,102,000
A0121B Health Professional Allowance			1,317,000	1,140,000	1,383,000
A0121T Adhoc Relief Allowance 2013			296,000	265,000	311,000
A01226 Computer Allowance			21,000	18,000	22,000
A01227 Project allowance				1,000	1,000
A0122C Adhoc Relief Allowance - 2015			217,000	179,000	228,000
A0122N Special Conveyance Allowance to Disbalded Employees			201,000	144,000	211,000
A0124H Special Allowance-2021			5,576,000	5,079,000	5,855,000
A0124L Weather Allowance			161,000	100,000	120,000

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MA4029 District Jail Mansehra					
A0124N Disparity Reduction Allowance 2022- 15%			13,000		14,000
A0124R Adhoc Relief Allowance 2022			4,367,000	3,871,000	4,585,000
A0124X Adhoc Relief Allowance 2023			15,338,000	13,634,000	16,105,000
A0125E Adhoc Relief Allowance 2024				10,158,000	10,666,000
A01260 Ration Allowance			1,514,000	1,381,000	1,590,000
A01261 Constabulary Allowance for Police Personnel			459,000	422,000	482,000
A01270 Other			<u>55,000</u>		<u>58,000</u>
001 Others			55,000		58,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>215,000</u>	<u>249,000</u>	<u>276,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A01276 Outfit allowance			215,000	219,000	226,000
A03 TOTAL OPERATING EXPENSES			<u>29,157,000</u>	<u>94,403,000</u>	<u>60,882,000</u>
A032 TOTAL COMMUNICATIONS			<u>157,000</u>	<u>341,000</u>	<u>227,000</u>
A03201 Postage and Telegraph			70,000	70,000	77,000
A03202 Telephone and Trunk Call			87,000	271,000	150,000
A033 TOTAL UTILITIES			<u>7,650,000</u>	<u>10,200,000</u>	<u>8,500,000</u>
A03303 Electricity			<u>7,000,000</u>	<u>9,000,000</u>	<u>7,700,000</u>
001 Electricity			7,000,000	9,000,000	7,700,000
A03305 POL fore Generator			650,000	1,200,000	800,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>1,600,000</u>	<u>655,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>1,500,000</u>	<u>600,000</u>
001 Travelling Allowance			400,000	1,500,000	600,000
A03806 Transportation of Goods			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Transportation of Goods			50,000	100,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MA4029 District Jail Mansehra					
A039 TOTAL GENERAL			<u>20,900,000</u>	<u>82,262,000</u>	<u>51,500,000</u>
A03901 Stationery			<u>100,000</u>	<u>300,000</u>	<u>150,000</u>
001 Stationery			100,000	300,000	150,000
A03902 Printing and Publication			<u>50,000</u>	<u>225,000</u>	<u>100,000</u>
001 Printing and publication			50,000	225,000	100,000
A03905 Newspapers Periodicals and Books				300,000	150,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>337,000</u>	<u>200,000</u>
001 Advertising and Publicity			150,000	337,000	200,000
A03970 Others			<u>20,600,000</u>	<u>81,100,000</u>	<u>50,900,000</u>
002 Other Contingencies			200,000	300,000	300,000
020 Dietary Charges			20,000,000	80,000,000	50,000,000
021 Hospital Charges			400,000	800,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>2,000,000</u>	<u>3,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	1,000,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>500,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>500,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	500,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09899 Others			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001 Others			1,000	500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>5,250,000</u>	<u>271,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>550,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MA4029 District Jail Mansehra					
A13101 Machinery and Equipment			<u>100,000</u>	<u>550,000</u>	<u>150,000</u>
001 Machinery and Equipment			100,000	550,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>200,000</u>	<u>120,000</u>
A13201 Furniture and Fixture			100,000	200,000	120,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>4,500,000</u>	<u>1,000</u>
A13303 Other Buildings				<u>4,500,000</u>	<u>1,000</u>
001 Other Buildings.				4,500,000	1,000
District Jail Mansehra			124,058,000	208,959,000	171,941,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
MD4166	Sub Jail Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,058,000</u>	<u>46,091,000</u>	<u>49,990,000</u>
A011	TOTAL PAY		<u>64</u>	<u>64</u>	<u>17,109,000</u>	<u>18,235,000</u>	<u>17,965,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>3,551,000</u>	<u>3,443,000</u>	<u>3,729,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>3,551,000</u>	<u>3,443,000</u>	<u>3,729,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	898,000		943,000
M033	Medical Officer	(BPS-17)	1	1	502,000		527,000
A177	Assistant Superintendent of Jail	(BPS-16)	2	2	1,478,000		1,552,000
C082	Computer Operator	(BPS-16)	2	2	673,000		707,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>58</u>	<u>58</u>	<u>13,558,000</u>	<u>14,792,000</u>	<u>14,236,000</u>
A01151	Total Basic Pay Other Staff		<u>58</u>	<u>58</u>	<u>13,558,000</u>	<u>14,792,000</u>	<u>14,236,000</u>
S035	Senior Clerk	(BPS-14)	1	1	264,000		277,000
J091	Junior Technician	(BPS-12)	2	2	1,069,000		1,122,000
C041	Chief Head Warder	(BPS-11)	1	1	422,000		443,000
J013	Junior Clerk	(BPS-11)	2	2	1,030,000		1,082,000
H043	Head Warder	(BPS-09)	5	5	1,650,000		1,733,000
F011	Female Warder	(BPS-07)	3	3	871,000		915,000
W007	Warder	(BPS-07)	37	37	7,352,000		7,720,000
C095	Cook	(BPS-03)	1	1	106,000		111,000
D060	Dhobi	(BPS-03)	1	1	106,000		111,000
D672	DRUMMER	(BPS-03)	1	1	106,000		111,000
P036	Pipe Fitter	(BPS-03)	1		106,000		
P466	Piper	(BPS-03)		1			111,000
S162	Sweeper	(BPS-03)	2	2	370,000		389,000
W001	Waiter	(BPS-03)	1	1	106,000		111,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MD4166 Sub Jail Malakand					
A012 TOTAL ALLOWANCES			<u>25,949,000</u>	<u>27,856,000</u>	<u>32,025,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,865,000</u>	<u>27,718,000</u>	<u>31,887,000</u>
A01202 House Rent Allowance			2,043,000	1,800,000	2,145,000
A01203 Conveyance Allowance			1,755,000	1,563,000	1,843,000
A01207 Washing Allowance			154,000	132,000	162,000
A01208 Dress Allowance			97,000	75,000	102,000
A0120D Integrated Allowance			58,000	45,000	61,000
A0120R Prison Allowance			7,692,000	6,934,000	8,077,000
A01217 Medical Allowance			1,175,000	1,040,000	1,234,000
A0121B Health Professional Allowance			791,000	315,000	831,000
A0121T Adhoc Relief Allowance 2013			105,000	128,000	110,000
A01226 Computer Allowance			42,000	36,000	44,000
A0122C Adhoc Relief Allowance - 2015			84,000	97,000	88,000
A01233 Unattractive Area Allowance			<u>869,000</u>	<u>727,000</u>	<u>912,000</u>
001 Unattractive Area Allowance			869,000	727,000	912,000
A01239 Special allowance				<u>5,000</u>	<u>5,000</u>
001 Special Allowance				5,000	5,000
A0124H Special Allowance-2021			2,215,000	2,039,000	2,326,000
A0124R Adhoc Relief Allowance 2022			1,751,000	1,648,000	1,839,000
A0124X Adhoc Relief Allowance 2023			6,299,000	5,932,000	6,614,000
A0125E Adhoc Relief Allowance 2024				4,497,000	4,722,000
A01260 Ration Allowance			563,000	540,000	591,000
A01261 Constabulary Allowance for Police Personnel			172,000	165,000	181,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>84,000</u>	<u>138,000</u>	<u>138,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A01276 Outfit allowance			84,000	108,000	88,000
A03 TOTAL OPERATING EXPENSES			<u>75,580,000</u>	<u>36,470,000</u>	<u>38,060,000</u>
A032 TOTAL COMMUNICATIONS			<u>117,000</u>	<u>140,000</u>	<u>129,000</u>
A03201 Postage and Telegraph			30,000	50,000	33,000
A03202 Telephone and Trunk Call			87,000	90,000	96,000

**NC21013 (009)
JAILS & CONVICTS SETTLEMENT**

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MD4166 Sub Jail Malakand					
A033 TOTAL UTILITIES			<u>3,885,000</u>	<u>4,500,000</u>	<u>4,274,000</u>
A03303 Electricity			<u>3,385,000</u>	<u>4,000,000</u>	<u>3,724,000</u>
001 Electricity			3,385,000	4,000,000	3,724,000
A03305 POL fore Generator			500,000	500,000	550,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>750,000</u>	<u>622,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>700,000</u>	<u>600,000</u>
001 Travelling Allowance			350,000	700,000	600,000
A03806 Transportation of Goods			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
001 Transportation of Goods			20,000	50,000	22,000
A039 TOTAL GENERAL			<u>71,208,000</u>	<u>31,080,000</u>	<u>33,035,000</u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
001 Stationery			100,000	150,000	120,000
A03902 Printing and Publication			<u>8,000</u>	<u>30,000</u>	<u>15,000</u>
001 Printing and publication			8,000	30,000	15,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>50,000</u>	<u>150,000</u>
001 Advertising and Publicity			500,000	50,000	150,000
A03970 Others			<u>70,600,000</u>	<u>30,850,000</u>	<u>32,750,000</u>
002 Other Contingencies			100,000	250,000	200,000
020 Dietary Charges			70,000,000	30,000,000	32,000,000
021 Hospital Charges			500,000	600,000	550,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,650,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>1,650,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				1,650,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,100,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>600,000</u>	<u>1,000</u>

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MD4166 Sub Jail Malakand					
A09601 Plant and Machinery				<u>600,000</u>	<u>1,000</u>
001 Plant and Machinery				600,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>270,000</u>	<u>155,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>170,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>170,000</u>	<u>100,000</u>
001 Machinery and Equipment			80,000	170,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			50,000	100,000	55,000
Sub Jail Malakand			118,769,000	85,581,000	88,208,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
MR4037	Central Prison, Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>530,843,000</u>	<u>576,568,000</u>	<u>621,369,000</u>
A011	TOTAL PAY		934	943	<u>177,999,000</u>	<u>226,997,000</u>	<u>191,584,000</u>
A011-1	TOTAL PAY OF OFFICERS		53	63	<u>44,203,000</u>	<u>27,997,000</u>	<u>51,305,000</u>
A01101	Total Basic Pay Of Officer		<u>53</u>	<u>63</u>	<u>44,203,000</u>	<u>27,997,000</u>	<u>51,305,000</u>
S814	Superintendent Central Prison	(BPS-19)	1	1	2,574,000		2,703,000
C444	Cardiologist Specialist	(BPS-18)	1	1	818,000		859,000
P095	Psychiatrist	(BPS-18)	1	1	726,000		762,000
P117	Physiotherapist	(BPS-18)	1	1	818,000		859,000
S157	Surgical Specialist	(BPS-18)	1	1	818,000		859,000
S502	Senior Psychiatrist	(BPS-18)	1		818,000		
S733	Senior Technologist	(BPS-18)		1			683,000
S826	Senior Psychologist	(BPS-18)		1			859,000
D018	Dental Surgeon	(BPS-17)	1	1	1,267,000		1,330,000
D123	Deputy Superintendent Jail	(BPS-17)	3	3	2,917,000		3,063,000
M033	Medical Officer	(BPS-17)	4	4	2,864,000		3,007,000
N036	Net Work Administrator	(BPS-17)	1		1,267,000		
P096	Psychologist	(BPS-17)	2	2	1,267,000		1,330,000
S166	Superintendent	(BPS-17)	1	1	1,280,000		1,344,000
W023	Woman Medical Officer	(BPS-17)	1	1	1,267,000		1,330,000
A057	Assistant	(BPS-16)	2	2	1,148,000		1,205,000
A177	Assistant Superintendent of Jail	(BPS-16)	22	22	20,262,000		21,275,000
A470	Assistant Network Administrator	(BPS-16)	1	1	343,000		360,000
A582	Assistant Database Administrator	(BPS-16)		2			720,000
A681	Assistant Superintendent Jail (Female)	(BPS-16)	1	1	304,000		319,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
MR4037	Central Prison, Mardan						
C053	Chief Technician	(BPS-16)	1	1	409,000		429,000
C082	Computer Operator	(BPS-16)	4	11	2,125,000		6,693,000
N017	Nurse	(BPS-16)	2	2	568,000		596,000
N047	Network Engineer	(BPS-16)		1			360,000
S065	Senior Technician	(BPS-16)	1	1	343,000		360,000
A011-2	TOTAL PAY OF OTHER STAFF		881	880	133,796,000	199,000,000	140,279,000
A01151	Total Basic Pay Other Staff		881	880	133,796,000	199,000,000	140,279,000
I051	Instructor (Tailoring)	(BPS-14)	1	1	620,000		651,000
S035	Senior Clerk	(BPS-14)	4	4	1,967,000		2,065,000
T012	Technician	(BPS-14)	5	5	1,558,000		1,636,000
J091	Junior Technician	(BPS-12)	14	14	5,293,000		5,558,000
C041	Chief Head Warder	(BPS-11)	13	13	1,795,000		1,885,000
C373	Chief Head Warder (Female)	(BPS-11)	2	2	660,000		693,000
D109	Drill Instructor	(BPS-11)	3	3	1,030,000		1,082,000
G005	Gate Keeper	(BPS-11)	3	3	1,465,000		1,538,000
J013	Junior Clerk	(BPS-11)	4	4	2,033,000		2,135,000
H043	Head Warder	(BPS-09)	69	69	11,233,000		11,795,000
H284	Head Warder (Female)	(BPS-09)	5	5	1,003,000		1,053,000
L012	Lady Health Visitor	(BPS-09)	2	2	436,000		458,000
A050	Armourer	(BPS-07)	1	1	449,000		471,000
F011	Female Warder	(BPS-07)	16	16	2,138,000		2,245,000
W007	Warder	(BPS-07)	618	618	79,253,000		83,216,000
D112	Driver	(BPS-06)	10	10	2,244,000		2,356,000
R028	Religious Teacher	(BPS-06)	1	1	290,000		305,000
C012	Carpenter	(BPS-05)	1	1	211,000		222,000
E019	Electrician	(BPS-05)	2	2	409,000		429,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
MR4037	Central Prison, Mardan						
M018	Masson	(BPS-05)	1	1	1,888,000		1,982,000
P279	Photostate Machine Operator	(BPS-05)	2	2	396,000		416,000
T049	Tubewell Operator	(BPS-04)	4	4	779,000		818,000
A161	Attendant	(BPS-03)	10	10	2,653,000		2,786,000
B006	Behishti	(BPS-03)	1		211,000		
B009	Barber	(BPS-03)	2	2	198,000		208,000
B116	Bakers	(BPS-03)	4	4	383,000		402,000
C012	Carpenter	(BPS-03)	1	1	106,000		111,000
C095	Cook	(BPS-03)	21	21	3,392,000		3,562,000
D060	Dhobi	(BPS-03)	3	3	383,000		402,000
D672	DRUMMER	(BPS-03)	1	1	106,000		111,000
E119	Executioner	(BPS-03)	1	1	198,000		208,000
F162	Female Sweeper	(BPS-03)	8	8	1,426,000		1,497,000
F164	Female Attendant	(BPS-03)	3	3	568,000		596,000
M010	Mali	(BPS-03)	7	7	1,069,000		1,122,000
P036	Pipe Fitter	(BPS-03)	2	1	198,000		111,000
P047	Plumber	(BPS-03)	2	2	356,000		374,000
P466	Piper	(BPS-03)		1			111,000
S162	Sweeper	(BPS-03)	32	32	5,201,000		5,461,000
W001	Waiter	(BPS-03)	2	2	198,000		208,000
A012	TOTAL ALLOWANCES				352,844,000	349,571,000	429,785,000
A012-1	TOTAL REGULAR ALLOWANCES				351,787,000	348,636,000	428,686,000
A01202	House Rent Allowance				26,783,000	22,680,000	28,285,000
A01203	Conveyance Allowance				22,823,000	19,062,000	24,024,000
A01207	Washing Allowance				2,758,000	2,231,000	2,896,000
A01208	Dress Allowance				1,528,000	1,309,000	1,604,000
A0120D	Integrated Allowance				916,000	773,000	962,000
A0120Q	Fixed Daily Allowance					3,000	3,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4037 Central Prison, Mardan					
A0120R Prison Allowance			109,615,000	90,426,000	115,096,000
A01217 Medical Allowance			17,267,000	14,308,000	18,159,000
A0121B Health Professional Allowance			9,534,000	7,576,000	10,011,000
A0121T Adhoc Relief Allowance 2013			1,395,000	1,107,000	1,465,000
A01225 Instruction Allowance				101,000	106,000
A01226 Computer Allowance			88,000	62,000	92,000
A0122C Adhoc Relief Allowance - 2015			946,000	756,000	993,000
A0122N Special Conveyance Allowance to Disbalded Employees			215,000	144,000	226,000
A0122Y Ad-hoc Relief Allowance 2017			15,000		16,000
A01233 Unattractive Area Allowance			<u>36,000</u>	<u>39,000</u>	<u>38,000</u>
001 Unattractive Area Allowance			36,000	39,000	38,000
A01239 Special allowance			<u>2,000</u>		<u>2,000</u>
001 Special Allowance			2,000		2,000
A0123G Ad-hoc Relief Allowance-2018			14,000	7,000	15,000
A0123P Ad-hoc Relief Allowance 2019			11,000		12,000
A0124G IT Professional Allowance			421,000	365,000	442,000
A0124H Special Allowance-2021			33,835,000	27,897,000	35,569,000
A0124N Disparity Reduction Allowance 2022- 15%				43,000	166,000
A0124R Adhoc Relief Allowance 2022			24,773,000	20,623,000	26,133,000
A0124X Adhoc Relief Allowance 2023			86,486,000	73,543,000	91,015,000
A01250 Incentive Allowance				<u>1,000</u>	<u>1,000</u>
001 Incentive Allowance				1,000	1,000
A01251 Mess Allowance				56,000	59,000
A01252 Non Practising Allowance			101,000	36,000	106,000
A0125E Adhoc Relief Allowance 2024				55,445,000	58,354,000
A01260 Ration Allowance			9,360,000	7,687,000	9,828,000
A01261 Constabulary Allowance for Police Personnel			2,861,000	2,354,000	3,004,000
A01270 Other			<u>4,000</u>	<u>2,000</u>	<u>4,000</u>
001 Others			4,000	2,000	4,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,057,000</u>	<u>935,000</u>	<u>1,099,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>175,000</u>	<u>100,000</u>
001 Medical Charges			100,000	175,000	100,000
A01276 Outfit allowance			844,000	760,000	886,000
A01278 Leave Salary			<u>113,000</u>		<u>113,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4037 Central Prison, Mardan					
001 Leave Salary			113,000		113,000
A03 TOTAL OPERATING EXPENSES			<u>403,304,000</u>	<u>621,193,000</u>	<u>457,161,000</u>
A032 TOTAL COMMUNICATIONS			<u>500,000</u>	<u>1,447,000</u>	<u>820,000</u>
A03201 Postage and Telegraph			200,000	650,000	220,000
A03202 Telephone and Trunk Call			300,000	797,000	600,000
A033 TOTAL UTILITIES			<u>66,500,000</u>	<u>149,436,000</u>	<u>110,800,000</u>
A03301 Gas			16,000,000	48,011,000	40,000,000
A03303 Electricity			<u>50,000,000</u>	<u>100,000,000</u>	<u>70,000,000</u>
001 Electricity			50,000,000	100,000,000	70,000,000
A03305 POL fore Generator			500,000	1,425,000	800,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>200,000</u>	<u>1,000</u>
A03603 Registration			100,000	200,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,850,000</u>	<u>3,250,000</u>	<u>2,120,000</u>
A03805 Travelling Allowance			<u>1,200,000</u>	<u>2,000,000</u>	<u>1,320,000</u>
001 Travelling Allowance			1,200,000	2,000,000	1,320,000
A03806 Transportation of Goods			<u>50,000</u>	<u>250,000</u>	<u>100,000</u>
001 Transportation of Goods			50,000	250,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>1,000,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	1,000,000	700,000
A039 TOTAL GENERAL			<u>334,354,000</u>	<u>466,860,000</u>	<u>343,420,000</u>
A03901 Stationery			<u>350,000</u>	<u>2,100,000</u>	<u>1,200,000</u>
001 Stationery			350,000	2,100,000	1,200,000
A03902 Printing and Publication				<u>1,500,000</u>	<u>200,000</u>
001 Printing and publication				1,500,000	200,000
A03905 Newspapers Periodicals and Books			4,000	60,000	20,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>1,200,000</u>	<u>500,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4037 Central Prison, Mardan					
001 Advertising and Publicity			200,000	1,200,000	500,000
A03970 Others			<u>333,800,000</u>	<u>462,000,000</u>	<u>341,500,000</u>
002 Other Contingencies			800,000	3,000,000	1,500,000
020 Dietary Charges			330,000,000	389,000,000	330,000,000
021 Hospital Charges			3,000,000	70,000,000	10,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>4,282,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>4,282,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	4,282,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>4,200,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>4,200,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>4,200,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	4,200,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>5,500,000</u>	<u>3,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>3,000,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>3,000,000</u>	<u>1,000</u>
001 Plant and Machinery				3,000,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,500,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09899 Others			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Others			1,000	1,000,000	1,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4037 Central Prison, Mardan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,150,000</u>	<u>3,338,000</u>	<u>1,800,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>838,000</u>	<u>300,000</u>
A13001 Transport			<u>150,000</u>	<u>838,000</u>	<u>300,000</u>
001 Transport			150,000	838,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>2,500,000</u>	<u>1,500,000</u>
A13101 Machinery and Equipment			<u>1,000,000</u>	<u>2,500,000</u>	<u>1,500,000</u>
001 Machinery and Equipment			1,000,000	2,500,000	1,500,000
Central Prison, Mardan			935,301,000	1,215,081,000	1,080,335,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
NR4018	Sub Jail Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>63,471,000</u>	<u>76,204,000</u>	<u>75,105,000</u>
A011	TOTAL PAY		<u>128</u>	<u>130</u>	<u>22,375,000</u>	<u>29,952,000</u>	<u>24,047,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>7</u>	<u>2,759,000</u>	<u>3,171,000</u>	<u>3,451,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>7</u>	<u>2,759,000</u>	<u>3,171,000</u>	<u>3,451,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	554,000		582,000
M033	Medical Officer	(BPS-17)	1	1	317,000		333,000
A177	Assistant Superintendent of Jail	(BPS-16)	2	2	1,558,000		1,636,000
C082	Computer Operator	(BPS-16)	1	3	330,000		900,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>123</u>	<u>123</u>	<u>19,616,000</u>	<u>26,781,000</u>	<u>20,596,000</u>
A01151	Total Basic Pay Other Staff		<u>123</u>	<u>123</u>	<u>19,616,000</u>	<u>26,781,000</u>	<u>20,596,000</u>
S035	Senior Clerk	(BPS-14)	1	1	568,000		596,000
J091	Junior Technician	(BPS-12)	2	2	1,082,000		1,136,000
C041	Chief Head Warder	(BPS-11)	1	1	409,000		429,000
J013	Junior Clerk	(BPS-11)	2	2	845,000		887,000
H043	Head Warder	(BPS-09)	7	7	1,412,000		1,483,000
H284	Head Warder (Female)	(BPS-09)	1	1	330,000		347,000
F011	Female Warder	(BPS-07)	4	4	726,000		762,000
W007	Warder	(BPS-07)	89	89	11,642,000		12,224,000
D112	Driver	(BPS-06)	1	1	330,000		347,000
E019	Electrician	(BPS-05)	1	1	277,000		291,000
B116	Bakers	(BPS-03)	2	2	198,000		208,000
C095	Cook	(BPS-03)	2	2	198,000		208,000
D060	Dhobi	(BPS-03)	1	1	106,000		111,000
D672	DRUMMER	(BPS-03)	1	1	106,000		111,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
NR4018 Sub Jail Nowshera					
P036 Pipe Fitter (BPS-03)	1	1	106,000		111,000
P047 Plumber (BPS-03)	1	1	264,000		277,000
S162 Sweeper (BPS-03)	5	5	911,000		957,000
W001 Waiter (BPS-03)	1	1	106,000		111,000
A012 TOTAL ALLOWANCES			<u>41,096,000</u>	<u>46,252,000</u>	<u>51,058,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>40,964,000</u>	<u>46,114,000</u>	<u>50,869,000</u>
A01202 House Rent Allowance			3,297,000	3,048,000	3,462,000
A01203 Conveyance Allowance			2,746,000	2,571,000	2,883,000
A01207 Washing Allowance			281,000	244,000	295,000
A01208 Dress Allowance			124,000	97,000	130,000
A0120D Integrated Allowance			75,000	59,000	79,000
A0120R Prison Allowance			12,670,000	11,397,000	13,304,000
A01217 Medical Allowance			1,953,000	1,816,000	2,051,000
A0121B Health Professional Allowance			1,275,000	1,140,000	1,339,000
A0121T Adhoc Relief Allowance 2013			237,000	241,000	249,000
A01226 Computer Allowance			21,000	18,000	22,000
A0122C Adhoc Relief Allowance - 2015			160,000	163,000	168,000
A01233 Unattractive Area Allowance			<u>17,000</u>		<u>18,000</u>
001 Unattractive Area Allowance			17,000		18,000
A01239 Special allowance				<u>3,000</u>	<u>3,000</u>
001 Special Allowance				3,000	3,000
A0124H Special Allowance-2021			3,901,000	3,752,000	4,096,000
A0124N Disparity Reduction Allowance 2022- 15%			37,000	27,000	39,000
A0124R Adhoc Relief Allowance 2022			3,126,000	2,849,000	3,282,000
A0124X Adhoc Relief Allowance 2023			9,650,000	9,874,000	10,133,000
A0125E Adhoc Relief Allowance 2024				7,448,000	7,820,000
A01260 Ration Allowance			1,073,000	1,028,000	1,127,000
A01261 Constabulary Allowance for Police Personnel			321,000	309,000	337,000
A01270 Other				<u>30,000</u>	<u>32,000</u>
001 Others				30,000	32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>132,000</u>	<u>138,000</u>	<u>189,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
NR4018 Sub Jail Nowshera					
A01274 Medical Charges				30,000	50,000
001 Medical Charges				30,000	50,000
A01276 Outfit allowance			132,000	108,000	139,000
A03 TOTAL OPERATING EXPENSES			107,224,000	83,237,000	88,655,000
A032 TOTAL COMMUNICATIONS			117,000	141,000	129,000
A03201 Postage and Telegraph			30,000	72,000	33,000
A03202 Telephone and Trunk Call			87,000	69,000	96,000
A033 TOTAL UTILITIES			5,270,000	10,920,000	6,600,000
A03301 Gas			2,000,000	6,600,000	3,000,000
A03303 Electricity			3,000,000	4,000,000	3,300,000
001 Electricity			3,000,000	4,000,000	3,300,000
A03305 POL fore Generator			270,000	320,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			800,000	887,000	750,000
A03805 Travelling Allowance			600,000	590,000	500,000
001 Travelling Allowance			600,000	590,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	237,000	220,000
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	237,000	220,000
A03808 Conveyance Charges				60,000	30,000
001 Conveyance Charges				60,000	30,000
A039 TOTAL GENERAL			101,037,000	71,289,000	81,176,000
A03901 Stationery			127,000	152,000	140,000
001 Stationery			127,000	152,000	140,000
A03902 Printing and Publication			60,000	60,000	66,000
001 Printing and publication			60,000	60,000	66,000
A03907 Advertising & Publicity			200,000	217,000	220,000
001 Advertising and Publicity			200,000	217,000	220,000
A03970 Others			100,650,000	70,860,000	80,750,000
002 Other Contingencies			150,000	360,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
NR4018 Sub Jail Nowshera					
020 Dietary Charges			100,000,000	70,000,000	80,000,000
021 Hospital Charges			500,000	500,000	550,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>1,350,000</u>	<u>189,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>200,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>200,000</u>	<u>100,000</u>
001 Machinery and Equipment			80,000	200,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>150,000</u>	<u>88,000</u>
A13201 Furniture and Fixture			80,000	150,000	88,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,000,000</u>	<u>1,000</u>
A13303 Other Buildings				<u>1,000,000</u>	<u>1,000</u>
001 Other Buildings.				1,000,000	1,000
Sub Jail Nowshera			170,856,000	160,991,000	163,950,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
PR4103	Direction						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				115,550,000	126,824,000	147,006,000
A011	TOTAL PAY		133	145	47,894,000	51,893,000	57,321,000
A011-1	TOTAL PAY OF OFFICERS		48	56	31,076,000	30,697,000	38,405,000
A01101	Total Basic Pay Of Officer		48	56	31,034,000	30,663,000	38,361,000
I014	Inspector General Of Prisons	(BPS-20)	1	1	2,495,000		2,620,000
C617	Chief Psychologist	(BPS-19)	1	1	1,003,000		1,053,000
D063	Director	(BPS-19)		1			1,054,000
D666	DEPUTY INSPECTOR GENERAL OF PRISONS	(BPS-19)	3	3	3,009,000		3,159,000
D028	Deputy Director	(BPS-18)	3	3	2,416,000		2,537,000
A079	Assistant Director	(BPS-17)	5	5	3,300,000		3,465,000
A099	Assistant Engineer	(BPS-17)		1			541,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	1,703,000		1,788,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	304,000		319,000
L025	Law Officer	(BPS-17)	2	2	607,000		1,500,000
N046	Network Administrator	(BPS-17)	1	2	304,000		1,500,000
P038	Planning Officer	(BPS-17)		1			541,000
S166	Superintendent	(BPS-17)	8	8	5,016,000		5,267,000
A057	Assistant	(BPS-16)	9	9	4,455,000		4,678,000
A177	Assistant Superintendent of Jail	(BPS-16)	2	2	990,000		1,040,000
A369	Assistant Programmer	(BPS-16)	1	1	495,000		520,000
A470	Assistant Network Administrator	(BPS-16)	1	1	495,000		520,000
A582	Assistant Database Administrator	(BPS-16)	1	2	495,000		1,365,000
C082	Computer Operator	(BPS-16)	7	8	2,495,000		2,994,000
N047	Network Engineer	(BPS-16)		2			1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
PR4103	Direction						
S115	Stenographer	(BPS-16)	1	1	1,452,000		700,000
A01103	Special Pay				21,000	15,000	22,000
A01105	Qualification Pay				21,000	19,000	22,000
A011-2	TOTAL PAY OF OTHER STAFF		85	89	16,818,000	21,196,000	18,916,000
A01151	Total Basic Pay Other Staff		85	89	16,818,000	21,196,000	18,916,000
A234	Assistant Accountant	(BPS-14)		1			500,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	13,000		500,000
S035	Senior Clerk	(BPS-14)	7	7	3,076,000		3,230,000
S114	Steno Typist	(BPS-14)	2	2	1,135,000		1,192,000
S136	Sub Engineer	(BPS-14)		1			270,000
C041	Chief Head Warder	(BPS-11)	1	1	132,000		139,000
J013	Junior Clerk	(BPS-11)	13	13	3,300,000		3,465,000
H043	Head Warder	(BPS-09)	2	2	251,000		264,000
W007	Warder	(BPS-07)	27	27	2,627,000		2,758,000
D112	Driver	(BPS-06)	3	3	581,000		610,000
P279	Photostate Machine Operator	(BPS-05)	1	1	198,000		208,000
C057	Chowkidar	(BPS-03)	2	2	634,000		666,000
M010	Mali	(BPS-03)	1	1	370,000		389,000
N005	Naib Qasid	(BPS-03)	16	18	2,204,000		2,314,000
R037	Restorer	(BPS-03)	1	1	528,000		554,000
S162	Sweeper	(BPS-03)	7	7	1,241,000		1,303,000
W012	Water Carrier	(BPS-03)	1	1	528,000		554,000
A012	TOTAL ALLOWANCES				67,656,000	74,931,000	89,685,000
A012-1	TOTAL REGULAR ALLOWANCES				67,321,000	74,656,000	89,343,000
A01201	Senior Post Allowance					13,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4103 Direction					
A01202 House Rent Allowance			9,028,000	8,547,000	10,109,000
A01203 Conveyance Allowance			4,382,000	4,047,000	4,841,000
A01207 Washing Allowance			349,000	324,000	366,000
A01208 Dress Allowance			292,000	263,000	307,000
A0120D Integrated Allowance			175,000	158,000	184,000
A0120E Housing Subsidy Allowance			642,000	503,000	674,000
A0120R Prison Allowance			19,113,000	18,025,000	20,069,000
A01217 Medical Allowance			2,276,000	2,126,000	2,489,000
A0121T Adhoc Relief Allowance 2013			446,000	399,000	468,000
A01224 Entertainment Allowance			7,000	8,000	7,000
A01226 Computer Allowance			187,000	162,000	196,000
A01228 Orderly Allowance				255,000	268,000
A0122C Adhoc Relief Allowance - 2015			308,000	272,000	323,000
A0122S Utility Allowance				16,000	17,000
A01233 Unattractive Area Allowance			3,000	16,000	3,000
001 Unattractive Area Allowance			3,000	16,000	3,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			3,005,000	217,000	3,155,000
A0123K Superior Executive Allowance				2,257,000	2,370,000
A01243 Special travelling allowance				168,000	176,000
A0124G IT Professional Allowance			421,000	365,000	442,000
A0124H Special Allowance-2021			3,887,000	3,599,000	4,249,000
A0124L Weather Allowance				82,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%			26,000		439,000
A0124R Adhoc Relief Allowance 2022			5,011,000	4,584,000	5,674,000
A0124X Adhoc Relief Allowance 2023			17,276,000	15,819,000	18,875,000
A0125E Adhoc Relief Allowance 2024				11,925,000	13,016,000
A01260 Ration Allowance			375,000	379,000	394,000
A01261 Constabulary Allowance for Police Personnel			112,000	127,000	118,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			335,000	275,000	342,000
A01274 Medical Charges			200,000	50,000	200,000
001 Medical Charges			200,000	50,000	200,000
A01276 Outfit allowance			135,000	225,000	142,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4103 Direction					
A03 TOTAL OPERATING EXPENSES			<u>10,745,000</u>	<u>14,726,000</u>	<u>13,049,000</u>
A032 TOTAL COMMUNICATIONS			<u>970,000</u>	<u>1,200,000</u>	<u>1,125,000</u>
A03201 Postage and Telegraph			220,000	400,000	300,000
A03202 Telephone and Trunk Call			750,000	800,000	825,000
A033 TOTAL UTILITIES			<u>4,250,000</u>	<u>5,900,000</u>	<u>5,300,000</u>
A03303 Electricity			<u>4,000,000</u>	<u>5,500,000</u>	<u>5,000,000</u>
001 Electricity			4,000,000	5,500,000	5,000,000
A03305 POL fore Generator			250,000	400,000	300,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,233,000</u>	<u>4,333,000</u>	<u>3,806,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>800,000</u>	<u>770,000</u>
001 Travelling Allowance			700,000	800,000	770,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,500,000</u>	<u>3,500,000</u>	<u>3,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,500,000	3,500,000	3,000,000
A03808 Conveyance Charges			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001 Conveyance Charges			33,000	33,000	36,000
A039 TOTAL GENERAL			<u>2,291,000</u>	<u>3,293,000</u>	<u>2,817,000</u>
A03901 Stationery			<u>1,100,000</u>	<u>1,700,000</u>	<u>1,500,000</u>
001 Stationery			1,100,000	1,700,000	1,500,000
A03902 Printing and Publication			<u>170,000</u>	<u>300,000</u>	<u>200,000</u>
001 Printing and publication			170,000	300,000	200,000
A03905 Newspapers Periodicals and Books			60,000	60,000	66,000
A03907 Advertising & Publicity			<u>233,000</u>	<u>233,000</u>	<u>250,000</u>
001 Advertising and Publicity			233,000	233,000	250,000
A03917 Law Charges			227,000	300,000	250,000
A03936 Foreign/Inland Training Course Fee			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4103 Direction					
A03970 Others			<u>500,000</u>	<u>700,000</u>	<u>550,000</u>
002 Other Contingencies			500,000	700,000	550,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A05270 To Others			<u>1,000</u>		<u>1,000</u>
001 To Others			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>1,329,215,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,329,214,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,329,214,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,329,214,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4103 Direction					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>802,000</u>	<u>700,000</u>	<u>882,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>300,000</u>	<u>440,000</u>
A13001 Transport			<u>400,000</u>	<u>300,000</u>	<u>440,000</u>
001 Transport			400,000	300,000	440,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A13101 Machinery and Equipment			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001 Machinery and Equipment			250,000	250,000	275,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A13201 Furniture and Fixture			150,000	150,000	165,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301 Office Buildings			<u>1,000</u>		<u>1,000</u>
001 Office Buildings			1,000		1,000
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
Direction			127,103,000	1,471,465,000	160,943,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
PR4104	Central Jails Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>543,882,000</u>	<u>599,478,000</u>	<u>637,661,000</u>
A011	TOTAL PAY		828	837	<u>176,773,000</u>	<u>230,437,000</u>	<u>191,861,000</u>
A011-1	TOTAL PAY OF OFFICERS		48	57	<u>30,470,000</u>	<u>30,639,000</u>	<u>38,241,000</u>
A01101	Total Basic Pay Of Officer		48	57	<u>30,470,000</u>	<u>30,639,000</u>	<u>38,241,000</u>
P358	Principal Medical Officer	(BPS-19)	1	1	2,244,000		2,356,000
S814	Superintendent Central Prison	(BPS-19)	1	1	2,244,000		2,356,000
P415	Psychiatrist (Male)	(BPS-18)	1	1	1,235,000		1,297,000
S213	Senior Medical Officer	(BPS-18)	1	1	1,234,000		1,296,000
S502	Senior Psychiatrist	(BPS-18)	1		1,234,000		
S732	Senior Technologist	(BPS-18)		1			683,000
S826	Senior Psychologist	(BPS-18)		1			1,296,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	1,003,000		1,053,000
D018	Dental Surgeon	(BPS-17)	1	1	1,201,000		1,261,000
D123	Deputy Superintendent Jail	(BPS-17)	3	3	2,059,000		2,162,000
M033	Medical Officer	(BPS-17)	3	3	1,201,000		1,261,000
M103	Medical Officer (Female)	(BPS-17)	1	1	1,201,000		1,261,000
P096	Psychologist	(BPS-17)	1	1	1,082,000		1,136,000
S166	Superintendent	(BPS-17)	1	1	620,000		651,000
T120	Technologist	(BPS-17)	1	1	620,000		651,000
A057	Assistant	(BPS-16)	2	2	1,492,000		1,567,000
A177	Assistant Superintendent of Jail	(BPS-16)	18	18	6,507,000		6,832,000
A470	Assistant Network Administrator	(BPS-16)	1	1	409,000		429,000
A681	Assistant Superintendent Jail (Female)	(BPS-16)	1	1	185,000		194,000
A959	Assistant Superintendent Jail (Female)	(BPS-16)	1	1	172,000		181,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
PR4104	Central Jails Peshawar						
C053	Chief Technician	(BPS-16)	2	2	1,096,000		1,151,000
C082	Computer Operator	(BPS-16)	3	10	1,927,000		6,743,000
N017	Nurse	(BPS-16)	1	1	409,000		429,000
N047	Network Engineer	(BPS-16)		1			845,000
S065	Senior Technician	(BPS-16)	1	1	620,000		651,000
S449	Senior Assistant Superintendent of Jail	(Martyred)	1	1	475,000		499,000
A011-2	TOTAL PAY OF OTHER STAFF		780	780	146,303,000	199,798,000	153,620,000
A01151	Total Basic Pay Other Staff		780	780	146,281,000	199,777,000	153,597,000
S035	Senior Clerk	(BPS-14)	4	4	1,452,000		1,525,000
T012	Technician	(BPS-14)	1	1	356,000		374,000
D019	Dental Technician	(BPS-12)	1	1	356,000		374,000
J091	Junior Technician	(BPS-12)	7	7	1,254,000		1,317,000
C041	Chief Head Warder	(BPS-11)	12	12	1,927,000		2,023,000
C373	Chief Head Warder (Female)	(BPS-11)	3	3	686,000		720,000
D109	Drill Instructor	(BPS-11)	2	2	383,000		402,000
G005	Gate Keeper	(BPS-11)	3	3	620,000		651,000
J013	Junior Clerk	(BPS-11)	5	5	1,360,000		1,428,000
H043	Head Warder	(BPS-09)	68	68	13,424,000		14,095,000
H284	Head Warder (Female)	(BPS-09)	4	4	884,000		928,000
L012	Lady Health Visitor	(BPS-09)	1	1	356,000		374,000
S067	Senior Vernicular Teacher	(BPS-08)	1	1	304,000		319,000
A050	Armourer	(BPS-07)	1	1	198,000		208,000
F011	Female Warder	(BPS-07)	19	19	3,115,000		3,271,000
W007	Warder	(BPS-07)	576	576	109,111,000		114,567,000
D112	Driver	(BPS-06)	2	2	356,000		374,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
PR4104	Central Jails Peshawar						
J028	Junior Vernicular Teacher	(BPS-06)	1	1	277,000		291,000
R028	Religious Teacher	(BPS-06)	1	1	277,000		291,000
C012	Carpenter	(BPS-05)	1	1	251,000		264,000
E019	Electrician	(BPS-05)	1	1	119,000		125,000
L051	Lady Embroider	(BPS-05)	1	1	251,000		264,000
P279	Photostate Machine Operator	(BPS-05)	1	1	132,000		139,000
W035	Weaving Master	(BPS-05)	1	1	224,000		235,000
B009	Barber	(BPS-03)	2	2	198,000		208,000
B116	Bakers	(BPS-03)	4	4	383,000		402,000
C012	Carpenter	(BPS-03)	1	1	106,000		111,000
C095	Cook	(BPS-03)	3	3	304,000		319,000
D060	Dhobi	(BPS-03)	3	3	383,000		402,000
D672	DRUMMER	(BPS-03)	1	1	106,000		111,000
E029	Engine Man	(BPS-03)	1	1	198,000		208,000
E119	Executioner	(BPS-03)	1	1	198,000		208,000
M010	Mali	(BPS-03)	3	3	370,000		389,000
P036	Pipe Fitter	(BPS-03)	3	2	409,000		286,000
P466	Piper	(BPS-03)		1			143,000
S162	Sweeper	(BPS-03)	37	37	5,557,000		5,835,000
W001	Waiter	(BPS-03)	4	4	396,000		416,000
A01152	Personal pay				22,000	21,000	23,000
A012	TOTAL ALLOWANCES				367,109,000	369,041,000	445,800,000
A012-1	TOTAL REGULAR ALLOWANCES				366,033,000	368,076,000	444,675,000
A01202	House Rent Allowance				54,077,000	46,402,000	56,944,000
A01203	Conveyance Allowance				22,262,000	18,566,000	23,435,000
A01207	Washing Allowance				2,105,000	1,789,000	2,210,000
A01208	Dress Allowance				857,000	714,000	900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4104 Central Jails Peshawar					
A0120D Integrated Allowance			483,000	401,000	507,000
A0120R Prison Allowance			103,799,000	85,930,000	108,989,000
A01217 Medical Allowance			15,822,000	13,577,000	16,642,000
A0121B Health Professional Allowance			6,653,000	6,048,000	6,986,000
A0121T Adhoc Relief Allowance 2013			1,997,000	1,710,000	2,097,000
A01224 Entertainment Allowance			7,000	6,000	7,000
A01225 Instruction Allowance			36,000	34,000	38,000
A01226 Computer Allowance			84,000	72,000	88,000
A0122C Adhoc Relief Allowance - 2015			1,382,000	1,192,000	1,451,000
A0122L Mobile Phone Allowance				1,000	1,000
A0122N Special Conveyance Allowance to Disbalded Employees			163,000	144,000	171,000
A01233 Unattractive Area Allowance			<u>19,000</u>	<u>36,000</u>	<u>20,000</u>
001 Unattractive Area Allowance			19,000	36,000	20,000
A0123G Ad-hoc Relief Allowance-2018				1,000	1,000
A0123P Ad-hoc Relief Allowance 2019				13,000	14,000
A0124H Special Allowance-2021			32,842,000	28,269,000	34,526,000
A0124L Weather Allowance				88,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%					121,000
A0124R Adhoc Relief Allowance 2022			24,699,000	21,135,000	26,055,000
A0124X Adhoc Relief Allowance 2023			86,479,000	74,853,000	91,008,000
A01251 Mess Allowance			111,000	144,000	117,000
A01252 Non Practising Allowance			261,000	238,000	274,000
A0125E Adhoc Relief Allowance 2024				56,521,000	59,484,000
A01260 Ration Allowance			9,063,000	7,792,000	9,516,000
A01261 Constabulary Allowance for Police Personnel			2,786,000	2,370,000	2,925,000
A01270 Other			<u>46,000</u>	<u>30,000</u>	<u>48,000</u>
001 Others			46,000	30,000	48,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,076,000</u>	<u>965,000</u>	<u>1,125,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Medical Charges			100,000	200,000	100,000
A01276 Outfit allowance			976,000	765,000	1,025,000
A03 TOTAL OPERATING EXPENSES			<u>449,819,000</u>	<u>594,028,000</u>	<u>485,020,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4104 Central Jails Peshawar					
A032 TOTAL COMMUNICATIONS			<u>2,700,000</u>	<u>800,000</u>	<u>2,220,000</u>
A03201 Postage and Telegraph			200,000	200,000	220,000
A03202 Telephone and Trunk Call			2,500,000	600,000	2,000,000
A033 TOTAL UTILITIES			<u>96,060,000</u>	<u>230,127,000</u>	<u>120,100,000</u>
A03301 Gas			16,000,000	66,000,000	20,000,000
A03303 Electricity			<u>80,000,000</u>	<u>163,867,000</u>	<u>100,000,000</u>
001 Electricity			80,000,000	163,867,000	100,000,000
A03305 POL fore Generator			60,000	260,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>6,000</u>		<u>7,000</u>
A03407 Rates and Taxes			6,000		7,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,950,000</u>	<u>4,000,000</u>	<u>2,340,000</u>
A03805 Travelling Allowance			<u>1,250,000</u>	<u>1,800,000</u>	<u>1,500,000</u>
001 Travelling Allowance			1,250,000	1,800,000	1,500,000
A03806 Transportation of Goods			<u>400,000</u>	<u>1,600,000</u>	<u>440,000</u>
001 Transportation of Goods			400,000	1,600,000	440,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>600,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	600,000	400,000
A039 TOTAL GENERAL			<u>349,103,000</u>	<u>359,101,000</u>	<u>360,353,000</u>
A03901 Stationery			<u>800,000</u>	<u>1,000,000</u>	<u>880,000</u>
001 Stationery			800,000	1,000,000	880,000
A03902 Printing and Publication			<u>100,000</u>	<u>700,000</u>	<u>150,000</u>
001 Printing and publication			100,000	700,000	150,000
A03905 Newspapers Periodicals and Books			1,000	200,000	1,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001 Advertising and Publicity			400,000	400,000	440,000
A03936 Foreign/Inland Training Course Fee			1,000		1,000
A03970 Others			<u>347,800,000</u>	<u>356,800,000</u>	<u>358,880,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4104 Central Jails Peshawar					
002 Other Contingencies			800,000	800,000	880,000
020 Dietary Charges			340,000,000	340,000,000	350,000,000
021 Hospital Charges			7,000,000	16,000,000	8,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>5,000,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>5,000,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	5,000,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>3,600,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>3,600,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>3,600,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	3,600,000	1,000
A05270 To Others			<u>1,000</u>		<u>1,000</u>
230 Other Compensation			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>1,602,000</u>	<u>4,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,400,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,400,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,400,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	2,000	1,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4104 Central Jails Peshawar					
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09899 Others			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Others			1,000	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>432,000</u>	<u>1,670,000</u>	<u>525,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
A13001 Transport			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001 Transport			120,000	120,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>1,250,000</u>	<u>275,000</u>
A13101 Machinery and Equipment			<u>250,000</u>	<u>1,250,000</u>	<u>275,000</u>
001 Machinery and Equipment			250,000	1,250,000	275,000
A132 TOTAL FURNITURE AND FIXTURE			<u>62,000</u>	<u>300,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			62,000	300,000	100,000
Central Jails Peshawar			994,141,000	1,205,378,000	1,123,213,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
SU4016	Sub Jail Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				58,021,000	64,973,000	68,254,000
A011	TOTAL PAY		90	92	20,628,000	25,873,000	22,226,000
A011-1	TOTAL PAY OF OFFICERS		5	7	2,258,000	3,114,000	2,938,000
A01101	Total Basic Pay Of Officer		5	7	2,258,000	3,114,000	2,938,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	713,000		749,000
M033	Medical Officer	(BPS-17)	1	1	528,000		554,000
A177	Assistant Superintendent of Jail	(BPS-16)	2	2	700,000		735,000
C082	Computer Operator	(BPS-16)	1	3	317,000		900,000
A011-2	TOTAL PAY OF OTHER STAFF		85	85	18,370,000	22,759,000	19,288,000
A01151	Total Basic Pay Other Staff		85	85	18,350,000	22,730,000	19,267,000
S035	Senior Clerk	(BPS-14)	1	1	264,000		277,000
J091	Junior Technician	(BPS-12)	3	3	884,000		928,000
C041	Chief Head Warder	(BPS-11)	1	1	330,000		347,000
J013	Junior Clerk	(BPS-11)	1	1	383,000		402,000
H043	Head Warder	(BPS-09)	5	5	1,452,000		1,525,000
F011	Female Warder	(BPS-07)	4	4	779,000		818,000
W007	Warder	(BPS-07)	57	57	12,923,000		13,569,000
B009	Barber	(BPS-03)	1	1	106,000		111,000
B116	Bakers	(BPS-03)	1	1	198,000		208,000
C095	Cook	(BPS-03)	2	2	198,000		208,000
D060	Dhobi	(BPS-03)	1	1	106,000		111,000
D672	DRUMMER	(BPS-03)	1	1	106,000		111,000
M010	Mali	(BPS-03)	1	1	106,000		111,000
P036	Pipe Fitter	(BPS-03)	1		106,000		

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SU4016 Sub Jail Swabi					
P466 Piper (BPS-03)		1			111,000
S162 Sweeper (BPS-03)	3	3	211,000		222,000
W001 Waiter (BPS-03)	2	2	198,000		208,000
A01152 Personal pay			20,000	29,000	21,000
A012 TOTAL ALLOWANCES			<u>37,393,000</u>	<u>39,100,000</u>	<u>46,028,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>37,309,000</u>	<u>38,953,000</u>	<u>45,890,000</u>
A01202 House Rent Allowance			2,851,000	2,546,000	2,994,000
A01203 Conveyance Allowance			2,512,000	2,141,000	2,638,000
A01207 Washing Allowance			267,000	223,000	280,000
A01208 Dress Allowance			139,000	121,000	146,000
A0120D Integrated Allowance			84,000	72,000	88,000
A0120R Prison Allowance			10,993,000	9,749,000	11,543,000
A01217 Medical Allowance			1,682,000	1,498,000	1,766,000
A0121B Health Professional Allowance			1,404,000	1,140,000	1,474,000
A0121T Adhoc Relief Allowance 2013			240,000	238,000	252,000
A01226 Computer Allowance			21,000	18,000	22,000
A0122C Adhoc Relief Allowance - 2015			154,000	136,000	162,000
A01233 Unattractive Area Allowance			<u>4,000</u>	<u>19,000</u>	<u>4,000</u>
001 Unattractive Area Allowance			4,000	19,000	4,000
A0124H Special Allowance-2021			3,300,000	2,866,000	3,465,000
A0124N Disparity Reduction Allowance 2022- 15%			17,000	17,000	18,000
A0124R Adhoc Relief Allowance 2022			2,785,000	2,323,000	2,924,000
A0124X Adhoc Relief Allowance 2023			9,642,000	8,390,000	10,124,000
A01252 Non Practising Allowance			42,000	36,000	44,000
A0125E Adhoc Relief Allowance 2024				6,395,000	6,715,000
A01260 Ration Allowance			892,000	787,000	937,000
A01261 Constabulary Allowance for Police Personnel			276,000	238,000	290,000
A01270 Other			<u>4,000</u>		<u>4,000</u>
001 Others			4,000		4,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>84,000</u>	<u>147,000</u>	<u>138,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SU4016 Sub Jail Swabi					
001 Medical Charges				30,000	50,000
A01276 Outfit allowance			84,000	117,000	88,000
A03 TOTAL OPERATING EXPENSES			<u>67,210,000</u>	<u>41,829,000</u>	<u>58,951,000</u>
A032 TOTAL COMMUNICATIONS			<u>430,000</u>	<u>695,000</u>	<u>473,000</u>
A03201 Postage and Telegraph			80,000	80,000	88,000
A03202 Telephone and Trunk Call			350,000	615,000	385,000
A033 TOTAL UTILITIES			<u>5,650,000</u>	<u>9,137,000</u>	<u>7,165,000</u>
A03303 Electricity			<u>5,500,000</u>	<u>8,987,000</u>	<u>7,000,000</u>
001 Electricity			5,500,000	8,987,000	7,000,000
A03305 POL fore Generator			150,000	150,000	165,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>750,000</u>	<u>352,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>600,000</u>	<u>330,000</u>
001 Travelling Allowance			300,000	600,000	330,000
A03806 Transportation of Goods			<u>20,000</u>	<u>150,000</u>	<u>22,000</u>
001 Transportation of Goods			20,000	150,000	22,000
A039 TOTAL GENERAL			<u>60,810,000</u>	<u>31,247,000</u>	<u>50,961,000</u>
A03901 Stationery			<u>150,000</u>	<u>187,000</u>	<u>165,000</u>
001 Stationery			150,000	187,000	165,000
A03902 Printing and Publication			<u>60,000</u>		<u>66,000</u>
001 Printing and publication			60,000		66,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>260,000</u>	<u>220,000</u>
001 Advertising and Publicity			200,000	260,000	220,000
A03970 Others			<u>60,400,000</u>	<u>30,800,000</u>	<u>50,510,000</u>
002 Other Contingencies			100,000	300,000	110,000
020 Dietary Charges			60,000,000	30,000,000	50,000,000
021 Hospital Charges			300,000	500,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>947,000</u>	<u>1,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SU4016 Sub Jail Swabi					
A041 TOTAL PENSION			<u>1,000</u>	<u>947,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	947,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>87,000</u>	<u>750,000</u>	<u>96,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>62,000</u>	<u>250,000</u>	<u>68,000</u>
A13101 Machinery and Equipment			<u>62,000</u>	<u>250,000</u>	<u>68,000</u>
001 Machinery and Equipment			62,000	250,000	68,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>500,000</u>	<u>28,000</u>
A13201 Furniture and Fixture			25,000	500,000	28,000
Sub Jail Swabi			125,320,000	108,499,000	127,303,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
SW4049	District Jail Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				89,946,000	101,802,000	104,357,000
A011	TOTAL PAY		145	147	25,016,000	38,470,000	26,847,000
A011-1	TOTAL PAY OF OFFICERS		10	12	5,438,000	5,954,000	6,278,000
A01101	Total Basic Pay Of Officer		10	12	5,438,000	5,954,000	6,278,000
S812	Superintendent District Jail	(BPS-18)	1	1	858,000		901,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	792,000		832,000
M033	Medical Officer	(BPS-17)	1	1	739,000		776,000
P096	Psychologist	(BPS-17)	1	1	739,000		776,000
A057	Assistant	(BPS-16)	1	1	330,000		347,000
A177	Assistant Superintendent of Jail	(BPS-16)	4	4	1,663,000		1,746,000
C082	Computer Operator	(BPS-16)	1	3	317,000		900,000
A011-2	TOTAL PAY OF OTHER STAFF		135	135	19,578,000	32,516,000	20,569,000
A01151	Total Basic Pay Other Staff		135	135	19,578,000	32,503,000	20,555,000
S035	Senior Clerk	(BPS-14)	1	1	686,000		720,000
T012	Technician	(BPS-14)	1	1	370,000		389,000
J091	Junior Technician	(BPS-12)	2	2	1,003,000		1,053,000
C041	Chief Head Warder	(BPS-11)	2	2	462,000		485,000
J013	Junior Clerk	(BPS-11)	2	2	911,000		957,000
H043	Head Warder	(BPS-09)	7	7	3,247,000		3,409,000
F011	Female Warder	(BPS-07)	4	4	1,360,000		1,428,000
W007	Warder	(BPS-07)	98	98	6,059,000		6,362,000
J028	Junior Vernicular Teacher	(BPS-06)	1	1	581,000		610,000
R028	Religious Teacher	(BPS-06)	1	1	581,000		610,000
B116	Bakers	(BPS-03)	2	2	198,000		208,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
SW4049	District Jail Swat						
C095	Cook	(BPS-03)	4	4	1,148,000		1,205,000
D060	Dhobi	(BPS-03)	1	1	106,000		111,000
D672	DRUMMER	(BPS-03)	1	1	106,000		111,000
P036	Pipe Fitter	(BPS-03)	1		106,000		
P466	Piper	(BPS-03)		1			111,000
S162	Sweeper	(BPS-03)	6	6	2,548,000		2,675,000
W001	Waiter	(BPS-03)	1	1	106,000		111,000
A01152	Personal pay					13,000	14,000
A012	TOTAL ALLOWANCES				64,930,000	63,332,000	77,510,000
A012-1	TOTAL REGULAR ALLOWANCES				64,764,000	63,133,000	77,286,000
A01202	House Rent Allowance				4,684,000	3,805,000	4,918,000
A01203	Conveyance Allowance				4,150,000	3,556,000	4,358,000
A01207	Washing Allowance				430,000	371,000	452,000
A01208	Dress Allowance				208,000	178,000	218,000
A0120D	Integrated Allowance				124,000	107,000	130,000
A0120N	Special allowances @ 30% of basic pay for Secretar				11,000		12,000
A0120R	Prison Allowance				18,557,000	15,970,000	19,485,000
A01217	Medical Allowance				2,896,000	2,469,000	3,041,000
A0121B	Health Professional Allowance				2,203,000	1,299,000	2,313,000
A0121T	Adhoc Relief Allowance 2013				215,000	156,000	226,000
A01226	Computer Allowance				21,000	19,000	22,000
A0122C	Adhoc Relief Allowance - 2015				153,000	110,000	161,000
A0122M	Adhoc Relief Allowance 2016					9,000	9,000
A0122Y	Ad-hoc Relief Allowance 2017				2,000	12,000	2,000
A01233	Unattractive Area Allowance				<u>2,032,000</u>	<u>1,704,000</u>	<u>2,134,000</u>
001	Unattractive Area Allowance				2,032,000	1,704,000	2,134,000
A0123G	Ad-hoc Relief Allowance-2018					12,000	13,000
A0124H	Special Allowance-2021				5,880,000	4,934,000	6,174,000
A0124L	Weather Allowance				2,035,000	1,300,000	1,500,000
A0124N	Disparity Reduction Allowance 2022- 15%				103,000	102,000	108,000
A0124R	Adhoc Relief Allowance 2022				4,189,000	3,501,000	4,398,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW4049 District Jail Swat					
A0124X Adhoc Relief Allowance 2023			14,801,000	12,355,000	15,541,000
A01252 Non Practising Allowance			7,000	7,000	7,000
A0125E Adhoc Relief Allowance 2024				9,426,000	9,897,000
A01260 Ration Allowance			1,571,000	1,328,000	1,650,000
A01261 Constabulary Allowance for Police Personnel			492,000	403,000	517,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>166,000</u>	<u>199,000</u>	<u>224,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A01276 Outfit allowance			166,000	169,000	174,000
A03 TOTAL OPERATING EXPENSES			<u>119,739,000</u>	<u>104,382,000</u>	<u>107,785,000</u>
A032 TOTAL COMMUNICATIONS			<u>119,000</u>	<u>332,000</u>	<u>180,000</u>
A03201 Postage and Telegraph			20,000	60,000	30,000
A03202 Telephone and Trunk Call			99,000	272,000	150,000
A033 TOTAL UTILITIES			<u>11,300,000</u>	<u>22,200,000</u>	<u>16,150,000</u>
A03301 Gas			1,200,000	12,000,000	5,000,000
A03303 Electricity			<u>10,000,000</u>	<u>10,000,000</u>	<u>11,000,000</u>
001 Electricity			10,000,000	10,000,000	11,000,000
A03305 POL fore Generator			100,000	200,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>450,000</u>	<u>355,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
001 Travelling Allowance			300,000	400,000	330,000
A03806 Transportation of Goods			<u>20,000</u>	<u>50,000</u>	<u>25,000</u>
001 Transportation of Goods			20,000	50,000	25,000
A039 TOTAL GENERAL			<u>108,000,000</u>	<u>81,400,000</u>	<u>91,100,000</u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001 Stationery			100,000	150,000	110,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW4049 District Jail Swat					
A03902 Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Printing and publication			50,000	100,000	55,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>250,000</u>	<u>110,000</u>
001 Advertising and Publicity			100,000	250,000	110,000
A03970 Others			<u>107,750,000</u>	<u>80,900,000</u>	<u>90,825,000</u>
002 Other Contingencies			250,000	300,000	275,000
020 Dietary Charges			107,000,000	80,000,000	90,000,000
021 Hospital Charges			500,000	600,000	550,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>600,000</u>	<u>3,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	300,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	300,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>		<u>1,000</u>
A09899 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW4049 District Jail Swat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001 Machinery and Equipment			100,000	150,000	110,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13201 Furniture and Fixture			100,000	100,000	110,000
District Jail Swat			209,889,000	207,034,000	212,366,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
TK4003	Sub Jail Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,888,000</u>	<u>21,259,000</u>	<u>24,663,000</u>
A011	TOTAL PAY		38	39	<u>8,687,000</u>	<u>8,723,000</u>	<u>9,543,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>1,280,000</u>	<u>1,250,000</u>	<u>1,768,000</u>
A01101	Total Basic Pay Of Officer		4	5	<u>1,280,000</u>	<u>1,250,000</u>	<u>1,768,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	370,000		389,000
M033	Medical Officer	(BPS-17)	1	1	290,000		305,000
A177	Assistant Superintendent of Jail	(BPS-16)	1	1	356,000		374,000
C082	Computer Operator	(BPS-16)	1	2	264,000		700,000
A011-2	TOTAL PAY OF OTHER STAFF		34	34	<u>7,407,000</u>	<u>7,473,000</u>	<u>7,775,000</u>
A01151	Total Basic Pay Other Staff		34	34	<u>7,407,000</u>	<u>7,473,000</u>	<u>7,775,000</u>
S035	Senior Clerk	(BPS-14)	1	1	304,000		319,000
J091	Junior Technician	(BPS-12)	2	2	607,000		637,000
C041	Chief Head Warder	(BPS-11)	1	1	290,000		305,000
J013	Junior Clerk	(BPS-11)	1	1	528,000		554,000
H043	Head Warder	(BPS-09)	2	2	383,000		402,000
F011	Female Warder	(BPS-07)	3	3	752,000		790,000
W007	Warder	(BPS-07)	13	13	2,838,000		2,980,000
E019	Electrician	(BPS-05)	1	1	198,000		208,000
B006	Behishti	(BPS-03)	1	1	343,000		360,000
B009	Barber	(BPS-03)	1	1	106,000		111,000
C095	Cook	(BPS-03)	1	1	106,000		111,000
D060	Dhobi	(BPS-03)	1	1	106,000		111,000
D672	DRUMMER	(BPS-03)	1	1	106,000		111,000
P036	Pipe Fitter	(BPS-03)	1		106,000		

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
TK4003 Sub Jail Tank					
P047 Plumber (BPS-03)	1	1	185,000		194,000
P466 Piper (BPS-03)		1			111,000
S162 Sweeper (BPS-03)	2	2	343,000		360,000
W001 Waiter (BPS-03)	1	1	106,000		111,000
A012 TOTAL ALLOWANCES			<u>12,201,000</u>	<u>12,536,000</u>	<u>15,120,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,117,000</u>	<u>12,437,000</u>	<u>14,982,000</u>
A01202 House Rent Allowance			804,000	700,000	844,000
A01203 Conveyance Allowance			834,000	705,000	876,000
A01207 Washing Allowance			46,000	42,000	48,000
A01208 Dress Allowance			42,000	36,000	44,000
A0120D Integrated Allowance			25,000	22,000	26,000
A0120R Prison Allowance			3,764,000	3,190,000	3,952,000
A01217 Medical Allowance			547,000	466,000	574,000
A0121B Health Professional Allowance			208,000	180,000	218,000
A0121T Adhoc Relief Allowance 2013			88,000	78,000	92,000
A01226 Computer Allowance			2,000		2,000
A0122C Adhoc Relief Allowance - 2015			59,000	53,000	62,000
A01233 Unattractive Area Allowance				<u>1,000</u>	<u>1,000</u>
001 Unattractive Area Allowance				1,000	1,000
A0124H Special Allowance-2021			1,023,000	865,000	1,074,000
A0124R Adhoc Relief Allowance 2022			941,000	788,000	988,000
A0124X Adhoc Relief Allowance 2023			3,333,000	2,818,000	3,500,000
A0125E Adhoc Relief Allowance 2024				2,152,000	2,260,000
A01260 Ration Allowance			277,000	235,000	291,000
A01261 Constabulary Allowance for Police Personnel			89,000	76,000	93,000
A01270 Other			<u>35,000</u>	<u>30,000</u>	<u>37,000</u>
001 Others			35,000	30,000	37,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>84,000</u>	<u>99,000</u>	<u>138,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A01276 Outfit allowance			84,000	69,000	88,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
TK4003 Sub Jail Tank					
A03 TOTAL OPERATING EXPENSES			<u>32,111,000</u>	<u>24,490,000</u>	<u>27,365,000</u>
A032 TOTAL COMMUNICATIONS			<u>102,000</u>	<u>102,000</u>	<u>112,000</u>
A03201 Postage and Telegraph			9,000	9,000	10,000
A03202 Telephone and Trunk Call			93,000	93,000	102,000
A033 TOTAL UTILITIES			<u>1,185,000</u>	<u>1,297,000</u>	<u>1,456,000</u>
A03302 Water			775,000	850,000	1,000,000
A03303 Electricity			<u>260,000</u>	<u>260,000</u>	<u>286,000</u>
001 Electricity			260,000	260,000	286,000
A03305 POL fore Generator			150,000	187,000	170,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>290,000</u>	<u>439,000</u>	<u>319,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>334,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	334,000	220,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Transportation of Goods			30,000	30,000	33,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>75,000</u>	<u>66,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	75,000	66,000
A039 TOTAL GENERAL			<u>30,534,000</u>	<u>22,652,000</u>	<u>25,478,000</u>
A03901 Stationery			<u>74,000</u>	<u>74,000</u>	<u>81,000</u>
001 Stationery			74,000	74,000	81,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>168,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	168,000	55,000
A03970 Others			<u>30,410,000</u>	<u>22,410,000</u>	<u>25,342,000</u>
001 Others			100,000	250,000	1,000
002 Other Contingencies			150,000		165,000
020 Dietary Charges			30,000,000	22,000,000	25,000,000
021 Hospital Charges			160,000	160,000	176,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,000,000</u>	<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
TK4003 Sub Jail Tank					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	200,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	500,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>300,000</u>	<u>1,000</u>
A09899 Others				<u>300,000</u>	<u>1,000</u>
001 Others				300,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>76,000</u>	<u>1,075,000</u>	<u>84,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Machinery and Equipment			25,000	25,000	28,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			50,000	50,000	55,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	1,000,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
TK4003 Sub Jail Tank					
Sub Jail Tank			53,077,000	47,824,000	52,115,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
AD4477	Regional Office Eastern Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,474,000</u>	<u>26,808,000</u>	<u>22,198,000</u>
A011	TOTAL PAY	43	43	<u>6,722,000</u>	<u>11,278,000</u>	<u>7,058,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>2,986,000</u>	<u>5,939,000</u>	<u>3,135,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>2,986,000</u>	<u>5,939,000</u>	<u>3,135,000</u>
D666	DEPUTY INSPECTOR GENERAL OF PRISONS (BPS-19)	1	1	581,000		610,000
A176	Assistant Inspector General Of Prisons (BPS-18)	1	1	383,000		402,000
A079	Assistant Director (BPS-17)	1	1	304,000		319,000
N046	Network Administrator (BPS-17)	1	1	304,000		319,000
S166	Superintendent (BPS-17)	1	1	304,000		319,000
A057	Assistant (BPS-16)	2	2	370,000		389,000
A177	Assistant Superintendent of Jail (BPS-16)	1	1	185,000		194,000
C082	Computer Operator (BPS-16)	2	2	370,000		389,000
S115	Stenographer (BPS-16)	1	1	185,000		194,000
A011-2	TOTAL PAY OF OTHER STAFF	32	32	<u>3,736,000</u>	<u>5,339,000</u>	<u>3,923,000</u>
A01151	Total Basic Pay Other Staff	32	32	<u>3,736,000</u>	<u>5,339,000</u>	<u>3,923,000</u>
S035	Senior Clerk (BPS-14)	2	2	317,000		333,000
C041	Chief Head Warder (BPS-11)	1	1	132,000		139,000
J013	Junior Clerk (BPS-11)	4	4	528,000		554,000
H043	Head Warder (BPS-09)	1	1	132,000		139,000
W007	Warder (BPS-07)	12	12	1,373,000		1,442,000
D112	Driver (BPS-06)	1	1	119,000		125,000
P279	Photostate Machine Operator (BPS-05)	2	2	224,000		235,000
N005	Naib Qasid (BPS-03)	6	6	607,000		637,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AD4477 Regional Office Eastern Abbottabad					
S162 Sweeper (BPS-03)	3	3	304,000		319,000
A012 TOTAL ALLOWANCES			<u>11,752,000</u>	<u>15,530,000</u>	<u>15,140,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,710,000</u>	<u>15,464,000</u>	<u>15,096,000</u>
A01202 House Rent Allowance			931,000	930,000	978,000
A01203 Conveyance Allowance			851,000	936,000	894,000
A01207 Washing Allowance			21,000	33,000	22,000
A01208 Dress Allowance				10,000	11,000
A0120D Integrated Allowance				6,000	6,000
A0120R Prison Allowance			3,848,000	4,313,000	4,040,000
A01217 Medical Allowance			428,000	498,000	449,000
A0121T Adhoc Relief Allowance 2013			79,000	72,000	83,000
A01226 Computer Allowance			21,000	32,000	22,000
A0122C Adhoc Relief Allowance - 2015			54,000	49,000	57,000
A0124G IT Professional Allowance			421,000	365,000	442,000
A0124H Special Allowance-2021			760,000	896,000	798,000
A0124R Adhoc Relief Allowance 2022			915,000	990,000	961,000
A0124X Adhoc Relief Allowance 2023			3,200,000	3,471,000	3,360,000
A0125E Adhoc Relief Allowance 2024				2,628,000	2,759,000
A01260 Ration Allowance			134,000	159,000	141,000
A01261 Constabulary Allowance for Police Personnel			47,000	53,000	49,000
A01270 Other				<u>23,000</u>	<u>24,000</u>
001 Others				23,000	24,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>42,000</u>	<u>66,000</u>	<u>44,000</u>
A01276 Outfit allowance			42,000	66,000	44,000
A03 TOTAL OPERATING EXPENSES			<u>1,105,000</u>	<u>1,853,000</u>	<u>1,517,000</u>
A032 TOTAL COMMUNICATIONS			<u>97,000</u>	<u>273,000</u>	<u>220,000</u>
A03201 Postage and Telegraph			17,000	23,000	20,000
A03202 Telephone and Trunk Call			80,000	250,000	200,000
A033 TOTAL UTILITIES			<u>42,000</u>	<u>100,000</u>	<u>62,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AD4477 Regional Office Eastern Abbottabad					
A03301 Gas			1,000		1,000
A03303 Electricity			<u>1,000</u>		<u>1,000</u>
001 Electricity			1,000		1,000
A03305 POL fore Generator			40,000	100,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>710,000</u>	<u>1,050,000</u>	<u>895,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>650,000</u>	<u>600,000</u>
001 Travelling Allowance			550,000	650,000	600,000
A03806 Transportation of Goods			<u>10,000</u>	<u>50,000</u>	<u>30,000</u>
001 Transportation of Goods			10,000	50,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>320,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	320,000	250,000
A03808 Conveyance Charges				<u>30,000</u>	<u>15,000</u>
001 Conveyance Charges				30,000	15,000
A039 TOTAL GENERAL			<u>256,000</u>	<u>430,000</u>	<u>340,000</u>
A03901 Stationery			<u>75,000</u>	<u>137,000</u>	<u>100,000</u>
001 Stationery			75,000	137,000	100,000
A03902 Printing and Publication			<u>30,000</u>	<u>60,000</u>	<u>50,000</u>
001 Printing and publication			30,000	60,000	50,000
A03907 Advertising & Publicity			<u>33,000</u>	<u>33,000</u>	<u>40,000</u>
001 Advertising and Publicity			33,000	33,000	40,000
A03970 Others			<u>118,000</u>	<u>200,000</u>	<u>150,000</u>
001 Others			118,000	200,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,075,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>1,075,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				1,075,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>800,000</u>	<u>52,000</u>

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AD4477 Regional Office Eastern Abbottabad					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	600,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	100,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>100,000</u>	<u>50,000</u>
A09899 Others			<u>1,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			1,000	100,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>105,000</u>	<u>240,000</u>	<u>150,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>150,000</u>	<u>100,000</u>
A13001 Transport			<u>80,000</u>	<u>150,000</u>	<u>100,000</u>
001 Transport			80,000	150,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>40,000</u>	<u>20,000</u>
A13101 Machinery and Equipment				<u>40,000</u>	<u>20,000</u>
001 Machinery and Equipment				40,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>50,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			25,000	50,000	30,000
Regional Office Eastern Abbottabad			19,687,000	30,776,000	23,918,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4555 Regional Office South Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,035,000</u>	<u>24,761,000</u>	
A011 TOTAL PAY	43		<u>6,722,000</u>	<u>10,397,000</u>	
A011-1 TOTAL PAY OF OFFICERS	11		<u>2,986,000</u>	<u>5,245,000</u>	
A01101 Total Basic Pay Of Officer	11		<u>2,986,000</u>	<u>5,245,000</u>	
D666 DEPUTY INSPECTOR GENERAL OF PRISONS (BPS-19)	1		581,000		
A176 Assistant Inspector General Of Prisons (BPS-18)	1		383,000		
A079 Assistant Director (BPS-17)	1		304,000		
N046 Network Administrator (BPS-17)	1		304,000		
S166 Superintendent (BPS-17)	1		304,000		
A057 Assistant (BPS-16)	2		370,000		
A177 Assistant Superintendent of Jail (BPS-16)	1		185,000		
C082 Computer Operator (BPS-16)	2		370,000		
S115 Stenographer (BPS-16)	1		185,000		
A011-2 TOTAL PAY OF OTHER STAFF	32		<u>3,736,000</u>	<u>5,152,000</u>	
A01151 Total Basic Pay Other Staff	32		<u>3,736,000</u>	<u>5,152,000</u>	
S035 Senior Clerk (BPS-14)	2		317,000		
C041 Chief Head Warder (BPS-11)	1		132,000		
J013 Junior Clerk (BPS-11)	4		528,000		
H043 Head Warder (BPS-09)	1		132,000		
W007 Warder (BPS-07)	12		1,373,000		
D112 Driver (BPS-06)	1		119,000		
P279 Photostate Machine Operator (BPS-05)	2		224,000		
N005 Naib Qasid (BPS-03)	6		607,000		

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4555 Regional Office South Bannu					
S162 Sweeper (BPS-03)	3		304,000		
A012 TOTAL ALLOWANCES			<u>13,313,000</u>	<u>14,364,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,313,000</u>	<u>14,337,000</u>	
A01202 House Rent Allowance			1,104,000	945,000	
A01203 Conveyance Allowance			974,000	845,000	
A01207 Washing Allowance			39,000	31,000	
A01208 Dress Allowance			14,000	12,000	
A0120D Integrated Allowance			9,000	8,000	
A0120R Prison Allowance			4,069,000	3,868,000	
A01217 Medical Allowance			525,000	486,000	
A0121T Adhoc Relief Allowance 2013			68,000	74,000	
A01224 Entertainment Allowance			1,000	5,000	
A01226 Computer Allowance			21,000	14,000	
A0122C Adhoc Relief Allowance - 2015			47,000	53,000	
A0122N Special Conveyance Allowance to Disbalded Employees			35,000		
A01236 Deputation Allowance			28,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			311,000		
A0124G IT Professional Allowance			421,000	365,000	
A0124H Special Allowance-2021			977,000	858,000	
A0124R Adhoc Relief Allowance 2022			990,000	922,000	
A0124X Adhoc Relief Allowance 2023			3,469,000	3,213,000	
A0125E Adhoc Relief Allowance 2024				2,445,000	
A01260 Ration Allowance			163,000	148,000	
A01261 Constabulary Allowance for Police Personnel			48,000	45,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>27,000</u>	
A01276 Outfit allowance				27,000	
A03 TOTAL OPERATING EXPENSES			<u>1,069,000</u>	<u>1,620,000</u>	
A032 TOTAL COMMUNICATIONS			<u>96,000</u>	<u>200,000</u>	
A03201 Postage and Telegraph			34,000	100,000	

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4555 Regional Office South Bannu					
A03202 Telephone and Trunk Call			62,000	100,000	
A033 TOTAL UTILITIES			<u>400,000</u>		
A03303 Electricity			<u>400,000</u>		
001 Electricity			400,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>930,000</u>	
A03805 Travelling Allowance			<u>200,000</u>	<u>500,000</u>	
001 Travelling Allowance			200,000	500,000	
A03806 Transportation of Goods				<u>100,000</u>	
001 Transportation of Goods				100,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>330,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				330,000	
A039 TOTAL GENERAL			<u>373,000</u>	<u>490,000</u>	
A03901 Stationery			<u>99,000</u>	<u>200,000</u>	
001 Stationery			99,000	200,000	
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	
001 Printing and publication			40,000	40,000	
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	
001 Advertising and Publicity			100,000	100,000	
A03970 Others			<u>134,000</u>	<u>150,000</u>	
002 Other Contingencies			134,000	150,000	
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>651,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	600,000	1,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4555 Regional Office South Bannu					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	
001 Furniture & Fixture			1,000	1,000	
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>50,000</u>	
A09899 Others			<u>1,000</u>	<u>50,000</u>	
001 Others			1,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>180,000</u>	
A130 TOTAL TRANSPORT				<u>100,000</u>	
A13001 Transport				<u>100,000</u>	
001 Transport				100,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>80,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>80,000</u>	
001 Machinery and Equipment			50,000	80,000	
Regional Office South Bannu			21,157,000	27,212,000	1,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU5176 Prison Managment Information System Central Jails Bannu (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,848,000</u>	<u>11,198,000</u>	
A011 TOTAL PAY	14		<u>3,471,000</u>	<u>4,555,000</u>	
A011-1 TOTAL PAY OF OFFICERS	14		<u>3,471,000</u>	<u>4,555,000</u>	
A01101 Total Basic Pay Of Officer	14		<u>3,471,000</u>	<u>4,555,000</u>	
C082 Computer Operator (BPS-16)	13		2,798,000		
N047 Network Engineer (BPS-16)	1		673,000		
A012 TOTAL ALLOWANCES			<u>6,377,000</u>	<u>6,643,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,377,000</u>	<u>6,613,000</u>	
A01202 House Rent Allowance			520,000	437,000	
A01203 Conveyance Allowance			636,000	534,000	
A0120R Prison Allowance			2,220,000	1,885,000	
A01217 Medical Allowance			210,000	178,000	
A0121T Adhoc Relief Allowance 2013			6,000	5,000	
A01226 Computer Allowance			208,000	178,000	
A0122C Adhoc Relief Allowance - 2015			3,000	4,000	
A01233 Unattractive Area Allowance			<u>2,000</u>		
001 Unattractive Area Allowance			2,000		
A01239 Special allowance			<u>4,000</u>		
001 Special Allowance			4,000		
A0124H Special Allowance-2021			485,000	416,000	
A0124R Adhoc Relief Allowance 2022			458,000	403,000	
A0124X Adhoc Relief Allowance 2023			1,625,000	1,441,000	
A0125E Adhoc Relief Allowance 2024				1,132,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	
A01274 Medical Charges				<u>30,000</u>	
001 Medical Charges				30,000	
A03 TOTAL OPERATING EXPENSES			<u>111,000</u>	<u>111,000</u>	

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU5176 Prison Managment Information System Central Jails Bannu (Reg Act)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	
001 Travelling Allowance			100,000	100,000	
A039 TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	
001 Stationery			10,000	10,000	
A03970 Others			<u>1,000</u>	<u>1,000</u>	
001 Others			1,000	1,000	
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	
001 Hardware			1,000	1,000	
A13 TOTAL REPAIRS AND MAINTENANCE				<u>1,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	
A13101 Machinery and Equipment				<u>1,000</u>	
001 Machinery and Equipment				1,000	
Prison Managment Information System Central Jails Bannu (Reg Act)			9,960,000	11,311,000	

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DI7225 Regional Office South D.I.KHAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>23,630,000</u>
A011 TOTAL PAY		43			<u>7,058,000</u>
A011-1 TOTAL PAY OF OFFICERS		11			<u>3,135,000</u>
A01101 Total Basic Pay Of Officer		11			<u>3,135,000</u>
D666 DEPUTY INSPECTOR GENERAL OF PRISONS (BPS-19)		1			610,000
A176 Assistant Inspector General Of Prisons (BPS-18)		1			402,000
A079 Assistant Director (BPS-17)		1			319,000
N046 Network Administrator (BPS-17)		1			319,000
S166 Superintendent (BPS-17)		1			319,000
A057 Assistant (BPS-16)		2			389,000
A177 Assistant Superintendent of Jail (BPS-16)		1			194,000
C082 Computer Operator (BPS-16)		2			389,000
S115 Stenographer (BPS-16)		1			194,000
A011-2 TOTAL PAY OF OTHER STAFF		32			<u>3,923,000</u>
A01151 Total Basic Pay Other Staff		32			<u>3,923,000</u>
S035 Senior Clerk (BPS-14)		2			333,000
C041 Chief Head Warder (BPS-11)		1			139,000
J013 Junior Clerk (BPS-11)		4			554,000
H043 Head Warder (BPS-09)		1			139,000
W007 Warder (BPS-07)		12			1,442,000
D112 Driver (BPS-06)		1			125,000
P279 Photostate Machine Operator (BPS-05)		2			235,000
N005 Naib Qasid (BPS-03)		6			637,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DI7225 Regional Office South D.I.KHAN					
S162 Sweeper (BPS-03)		3			319,000
A012 TOTAL ALLOWANCES					<u>16,572,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>16,544,000</u>
A01202 House Rent Allowance					1,159,000
A01203 Conveyance Allowance					1,023,000
A01207 Washing Allowance					41,000
A01208 Dress Allowance					15,000
A0120D Integrated Allowance					9,000
A0120R Prison Allowance					4,272,000
A01217 Medical Allowance					551,000
A0121T Adhoc Relief Allowance 2013					71,000
A01224 Entertainment Allowance					1,000
A01226 Computer Allowance					22,000
A0122C Adhoc Relief Allowance - 2015					49,000
A0122N Special Conveyance Allowance to Disbalded Employees					37,000
A01236 Deputation Allowance					29,000
A0123E Executive Allowance to PCS and PMS Officers (KP)					327,000
A0124G IT Professional Allowance					442,000
A0124H Special Allowance-2021					1,026,000
A0124R Adhoc Relief Allowance 2022					1,040,000
A0124X Adhoc Relief Allowance 2023					3,642,000
A0125E Adhoc Relief Allowance 2024					2,567,000
A01260 Ration Allowance					171,000
A01261 Constabulary Allowance for Police Personnel					50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>28,000</u>
A01276 Outfit allowance					28,000
A03 TOTAL OPERATING EXPENSES					<u>1,624,000</u>
A032 TOTAL COMMUNICATIONS					<u>120,000</u>
A03201 Postage and Telegraph					50,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DI7225 Regional Office South D.I.KHAN					
A03202 Telephone and Trunk Call					70,000
A033 TOTAL UTILITIES					<u>440,000</u>
A03303 Electricity					<u>440,000</u>
001 Electricity					440,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>680,000</u>
A03805 Travelling Allowance					<u>300,000</u>
001 Travelling Allowance					300,000
A03806 Transportation of Goods					<u>50,000</u>
001 Transportation of Goods					50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>330,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					330,000
A039 TOTAL GENERAL					<u>384,000</u>
A03901 Stationery					<u>110,000</u>
001 Stationery					110,000
A03902 Printing and Publication					<u>44,000</u>
001 Printing and publication					44,000
A03907 Advertising & Publicity					<u>110,000</u>
001 Advertising and Publicity					110,000
A03970 Others					<u>120,000</u>
002 Other Contingencies					120,000
A09 TOTAL PHYSICAL ASSETS					<u>22,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
034 PRISON ADMINISTRATION AND OPERATION
0341 PRISON ADMINISTRATION AND OPERATION
034101 JAILS AND CONVICT SETTLEMENT

DI7225 Regional Office South D.I.KHAN

A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A098	TOTAL PURCHASE OF OTHER ASSETS				<u>20,000</u>
A09899	Others				<u>20,000</u>
001	Others				20,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>105,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>
A13001	Transport				<u>50,000</u>
001	Transport				50,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>55,000</u>
A13101	Machinery and Equipment				<u>55,000</u>
001	Machinery and Equipment				55,000

Regional Office South D.I.KHAN

25,381,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
HG4191	District Jail Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>79,003,000</u>	<u>85,914,000</u>	<u>92,057,000</u>
A011	TOTAL PAY		<u>232</u>	<u>231</u>	<u>28,330,000</u>	<u>33,901,000</u>	<u>29,761,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20</u>	<u>19</u>	<u>4,767,000</u>	<u>5,437,000</u>	<u>5,017,000</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>19</u>	<u>4,767,000</u>	<u>5,437,000</u>	<u>5,017,000</u>
S166	Superintendent	(BPS-18)	1	1	383,000		402,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	304,000		319,000
M033	Medical Officer	(BPS-17)	1	1	304,000		319,000
P439	PSYCHOLOGIST	(BPS-17)	1	1	673,000		707,000
W023	Woman Medical Officer	(BPS-17)	1	1	304,000		319,000
A057	Assistant	(BPS-16)	2	1	370,000		400,000
A177	Assistant Superintendent of Jail	(BPS-16)	6	6	1,122,000		1,178,000
C053	Chief Technician	(BPS-16)	1	1	185,000		194,000
C082	Computer Operator	(BPS-16)	4	4	752,000		790,000
S065	Senior Technician	(BPS-16)	2	2	370,000		389,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>212</u>	<u>212</u>	<u>23,563,000</u>	<u>28,464,000</u>	<u>24,744,000</u>
A01151	Total Basic Pay Other Staff		<u>212</u>	<u>212</u>	<u>23,563,000</u>	<u>28,464,000</u>	<u>24,744,000</u>
R028	Religious Teacher	(BPS-15)	1	1	172,000		181,000
S691	SENIOR VERNACULAR TEACHER	(BPS-15)	1	1	172,000		181,000
S035	Senior Clerk	(BPS-14)	2	2	317,000		333,000
J091	Junior Technician	(BPS-12)	4	4	554,000		582,000
J161	JUNIOR VERNACULAR TEACHER	(BPS-12)	1	1	145,000		152,000
C041	Chief Head Warder	(BPS-11)	2	2	264,000		277,000
C373	Chief Head Warder (Female)	(BPS-11)	1	1	132,000		139,000
H043	Head Warder	(BPS-09)	10	10	1,228,000		1,289,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
HG4191	District Jail Hangu						
H284	Head Warder (Female)	(BPS-09)	3	3	370,000		389,000
F011	Female Warder	(BPS-07)	3	3	343,000		360,000
W007	Warder	(BPS-07)	150	150	16,421,000		17,242,000
D112	Driver	(BPS-06)	2	2	224,000		235,000
E019	Electrician	(BPS-05)	2	2	211,000		222,000
P279	Photostate Machine Operator	(BPS-05)	2	2	211,000		222,000
T049	Tubewell Operator	(BPS-05)	1	1	119,000		125,000
B009	Barber	(BPS-03)	2	2	198,000		208,000
B116	Bakers	(BPS-03)	4	4	396,000		416,000
C095	Cook	(BPS-03)	4	4	396,000		416,000
D060	Dhobi	(BPS-03)	3	3	304,000		319,000
M010	Mali	(BPS-03)	2	2	198,000		208,000
P047	Plumber	(BPS-03)	2	2	198,000		208,000
S162	Sweeper	(BPS-03)	10	10	990,000		1,040,000
A012	TOTAL ALLOWANCES				50,673,000	52,013,000	62,296,000
A012-1	TOTAL REGULAR ALLOWANCES				50,513,000	51,720,000	62,128,000
A01202	House Rent Allowance				3,984,000	3,300,000	4,183,000
A01203	Conveyance Allowance				3,530,000	2,921,000	3,707,000
A01207	Washing Allowance				29,000	24,000	30,000
A01208	Dress Allowance				2,000		2,000
A0120R	Prison Allowance				15,892,000	13,819,000	16,687,000
A01217	Medical Allowance				2,346,000	2,027,000	2,463,000
A0121B	Health Professional Allowance				734,000	390,000	771,000
A0121T	Adhoc Relief Allowance 2013				231,000	230,000	243,000
A0121Z	Adhoc Relief Allowance-2014					5,000	5,000
A01226	Computer Allowance				42,000	36,000	44,000
A0122C	Adhoc Relief Allowance - 2015				172,000	156,000	181,000
A01233	Unattractive Area Allowance					21,000	22,000
001	Unattractive Area Allowance					21,000	22,000
A01239	Special allowance					99,000	104,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HG4191 District Jail Hangu					
001 Special Allowance				99,000	104,000
A0124F Adhoc Relief Allowance-2021				14,000	15,000
A0124H Special Allowance-2021			5,355,000	4,438,000	5,623,000
A0124N Disparity Reduction Allowance 2022- 15%				67,000	70,000
A0124R Adhoc Relief Allowance 2022			3,587,000	3,166,000	3,766,000
A0124X Adhoc Relief Allowance 2023			12,769,000	10,944,000	13,407,000
A0125E Adhoc Relief Allowance 2024				8,442,000	8,864,000
A01260 Ration Allowance			1,409,000	1,240,000	1,479,000
A01261 Constabulary Allowance for Police Personnel			431,000	372,000	453,000
A01270 Other				<u>9,000</u>	<u>9,000</u>
001 Others				9,000	9,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,000</u>	<u>293,000</u>	<u>168,000</u>
A01276 Outfit allowance			160,000	93,000	168,000
A01278 Leave Salary				<u>200,000</u>	
001 Leave Salary				200,000	
A03 TOTAL OPERATING EXPENSES			<u>38,346,000</u>	<u>44,120,000</u>	<u>44,246,000</u>
A032 TOTAL COMMUNICATIONS			<u>210,000</u>	<u>220,000</u>	<u>231,000</u>
A03201 Postage and Telegraph			10,000	20,000	11,000
A03202 Telephone and Trunk Call			200,000	200,000	220,000
A033 TOTAL UTILITIES			<u>16,336,000</u>	<u>22,200,000</u>	<u>22,180,000</u>
A03301 Gas			186,000	200,000	205,000
A03302 Water			12,400,000	13,000,000	13,000,000
A03303 Electricity			<u>3,500,000</u>	<u>8,700,000</u>	<u>8,700,000</u>
001 Electricity			3,500,000	8,700,000	8,700,000
A03305 POL fore Generator			250,000	300,000	275,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HG4191 District Jail Hangu					
001 Travelling Allowance			500,000	500,000	550,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Transportation of Goods			50,000	50,000	55,000
A039 TOTAL GENERAL			<u>21,250,000</u>	<u>21,150,000</u>	<u>21,230,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Stationery			150,000	150,000	165,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Printing and publication			50,000	50,000	55,000
A03907 Advertising & Publicity			<u>450,000</u>	<u>350,000</u>	<u>350,000</u>
001 Advertising and Publicity			450,000	350,000	350,000
A03970 Others			<u>20,600,000</u>	<u>20,600,000</u>	<u>20,660,000</u>
002 Other Contingencies			200,000	200,000	220,000
020 Dietary Charges			20,000,000	20,000,000	20,000,000
021 Hospital Charges			400,000	400,000	440,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>601,000</u>	<u>3,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	400,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09899 Others			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Others			1,000	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HG4191 District Jail Hangu					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Machinery and Equipment			100,000	100,000	110,000
District Jail Hangu			117,452,000	130,735,000	136,416,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4375 Prison Staff Training Academy Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,503,000</u>	<u>48,892,000</u>	<u>46,689,000</u>
A011 TOTAL PAY	121	127	<u>16,982,000</u>	<u>19,503,000</u>	<u>21,295,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	26	<u>5,813,000</u>	<u>10,695,000</u>	<u>9,041,000</u>
A01101 Total Basic Pay Of Officer	22	26	<u>5,813,000</u>	<u>10,695,000</u>	<u>9,041,000</u>
C521 COMMANDANT (BPS-19)	1	1	581,000		610,000
D028 Deputy Director (BPS-18)	1	1	383,000		402,000
D662 DEPUTY COMMANDANT (BPS-18)	1	1	383,000		402,000
C153 Computer Programmer (BPS-17)	1	1	304,000		319,000
D378 Database Administrator (BPS-17)	1	1	304,000		319,000
D667 DEPUTY SUPERINTENDENT/PSO COMMANDANT (BPS-17)	1	1	304,000		319,000
N046 Network Administrator (BPS-17)	1	1	304,000		319,000
S044 Senior Instructor (BPS-17)		4			2,938,000
S166 Superintendent (BPS-17)	1	1	304,000		319,000
S685 SENIOR INSTRUCTOR (CRIMINOLOGY) (BPS-17)	1	1	304,000		319,000
S686 SENIOR INSTRUCTOR (PRISON MANAGEMENT) (BPS-17)	2	2	607,000		637,000
A005 Accountant (BPS-16)	1	1	185,000		194,000
A057 Assistant (BPS-16)	2	2	370,000		389,000
C082 Computer Operator (BPS-16)	2	2	370,000		389,000
L033 Librarian (BPS-16)	1	1	185,000		194,000
S115 Stenographer (BPS-16)	2	2	370,000		389,000
S683 SENIOR BAND MASTER (BPS-16)	1	1	185,000		194,000
S684 SENIOR DRILL INSTRUCTOR (BPS-16)	2	2	370,000		389,000
A011-2 TOTAL PAY OF OTHER STAFF	99	101	<u>11,169,000</u>	<u>8,808,000</u>	<u>12,254,000</u>
A01151 Total Basic Pay Other Staff	99	101	<u>11,169,000</u>	<u>8,808,000</u>	<u>12,254,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
HR4375	Prison Staff Training Academy Haripur						
R028	Religious Teacher	(BPS-15)	1	1	172,000		181,000
I018	Instructor	(BPS-14)		2			527,000
S035	Senior Clerk	(BPS-14)	1	1	158,000		166,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	277,000		291,000
A149	Assistant Sub Inspector	(BPS-11)	2	2	264,000		277,000
J013	Junior Clerk	(BPS-11)	4	4	528,000		554,000
J160	JUNIOR PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	2	2	264,000		277,000
J162	JUNIOR WEAPON INSTRUCTOR	(BPS-11)	2	2	264,000		277,000
H015	Head Constable	(BPS-09)	3	3	370,000		389,000
H284	Head Warder (Female)	(BPS-09)	2	2	251,000		264,000
A050	Armourer	(BPS-07)	1	1	119,000		125,000
C088	Constable	(BPS-07)	30	30	3,419,000		3,590,000
D672	DRUMMER	(BPS-07)	2		224,000		
F011	Female Warder	(BPS-07)	3	3	343,000		360,000
P036	Pipe Fitter	(BPS-07)	2		224,000		
D112	Driver	(BPS-06)	3	3	330,000		347,000
P279	Photostate Machine Operator	(BPS-05)	1	1	119,000		125,000
T049	Tubewell Operator	(BPS-05)	1	1	119,000		125,000
B009	Barber	(BPS-03)	1	1	106,000		111,000
B116	Bakers	(BPS-03)	3	3	304,000		319,000
C095	Cook	(BPS-03)	4	4	396,000		416,000
D060	Dhobi	(BPS-03)	3	3	304,000		319,000
D672	DRUMMER	(BPS-03)		2			235,000
F162	Female Sweeper	(BPS-03)	3	3	304,000		319,000
M010	Mali	(BPS-03)	3	3	304,000		319,000
N005	Naib Qasid	(BPS-03)	6	6	607,000		637,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4375 Prison Staff Training Academy Haripur					
P466 Piper (BPS-03)		2			235,000
S162 Sweeper (BPS-03)	6	6	607,000		637,000
W001 Waiter (BPS-03)	8	8	792,000		832,000
A012 TOTAL ALLOWANCES			<u>19,521,000</u>	<u>29,389,000</u>	<u>25,394,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,421,000</u>	<u>29,062,000</u>	<u>25,239,000</u>
A01202 House Rent Allowance			1,389,000	1,888,000	1,458,000
A01203 Conveyance Allowance			1,407,000	1,819,000	1,477,000
A01207 Washing Allowance			80,000	73,000	84,000
A01208 Dress Allowance			28,000	14,000	29,000
A0120D Integrated Allowance			17,000	9,000	18,000
A0120R Prison Allowance			6,444,000	8,370,000	6,766,000
A01217 Medical Allowance			793,000	972,000	833,000
A0121T Adhoc Relief Allowance 2013			68,000	72,000	71,000
A01225 Instruction Allowance			42,000	201,000	44,000
A01226 Computer Allowance			42,000	36,000	44,000
A0122C Adhoc Relief Allowance - 2015			46,000	48,000	48,000
A0122N Special Conveyance Allowance to Disbaled Employees				150,000	158,000
A01233 Unattractive Area Allowance			<u>8,000</u>		<u>8,000</u>
001 Unattractive Area Allowance			8,000		8,000
A0124G IT Professional Allowance			1,263,000	1,094,000	1,326,000
A0124H Special Allowance-2021			1,431,000	1,693,000	1,503,000
A0124R Adhoc Relief Allowance 2022			1,308,000	1,719,000	1,373,000
A0124X Adhoc Relief Allowance 2023			4,572,000	5,894,000	4,801,000
A0125E Adhoc Relief Allowance 2024				4,468,000	4,691,000
A01260 Ration Allowance			362,000	413,000	380,000
A01261 Constabulary Allowance for Police Personnel			121,000	129,000	127,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>327,000</u>	<u>155,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A01276 Outfit allowance			100,000	297,000	105,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4375 Prison Staff Training Academy Haripur					
A03 TOTAL OPERATING EXPENSES			<u>2,885,000</u>	<u>7,580,000</u>	<u>6,957,000</u>
A032 TOTAL COMMUNICATIONS			<u>144,000</u>	<u>220,000</u>	<u>158,000</u>
A03201 Postage and Telegraph			20,000	20,000	22,000
A03202 Telephone and Trunk Call			124,000	200,000	136,000
A033 TOTAL UTILITIES			<u>1,724,000</u>	<u>5,210,000</u>	<u>5,246,000</u>
A03301 Gas			174,000	140,000	191,000
A03303 Electricity			<u>1,500,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001 Electricity			1,500,000	5,000,000	5,000,000
A03305 POL fore Generator			50,000	70,000	55,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>447,000</u>	<u>830,000</u>	<u>608,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>700,000</u>	<u>500,000</u>
001 Travelling Allowance			350,000	700,000	500,000
A03806 Transportation of Goods			<u>17,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			17,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	70,000	55,000
A03808 Conveyance Charges			<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
001 Conveyance Charges			30,000	40,000	33,000
A039 TOTAL GENERAL			<u>570,000</u>	<u>1,320,000</u>	<u>945,000</u>
A03901 Stationery			<u>93,000</u>	<u>200,000</u>	<u>120,000</u>
001 Stationery			93,000	200,000	120,000
A03902 Printing and Publication			<u>60,000</u>	<u>300,000</u>	<u>150,000</u>
001 Printing and publication			60,000	300,000	150,000
A03905 Newspapers Periodicals and Books			50,000	150,000	70,000
A03907 Advertising & Publicity			<u>17,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			17,000	20,000	20,000
A03919 Payments to Other for Service Rendered				<u>100,000</u>	<u>200,000</u>
001 Payments to Others for Service Rendered				100,000	200,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4375 Prison Staff Training Academy Haripur					
A03970 Others			<u>350,000</u>	<u>550,000</u>	<u>385,000</u>
002 Other Contingencies			300,000	500,000	330,000
021 Hospital Charges			50,000	50,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>870,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>870,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				870,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>900,000</u>	<u>3,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	300,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	600,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>		<u>1,000</u>
A09899 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>311,000</u>	<u>531,000</u>	<u>339,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>200,000</u>	<u>100,000</u>
A13001 Transport			<u>80,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transport			80,000	200,000	100,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4375 Prison Staff Training Academy Haripur					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001 Machinery and Equipment			150,000	250,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A13701 Hardware			80,000	80,000	88,000
Prison Staff Training Academy Haripur			39,702,000	58,773,000	53,989,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR5149 Prison Managment Information System Central Jails Haripur (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,097,000</u>	<u>10,578,000</u>	
A011 TOTAL PAY	11		<u>3,314,000</u>	<u>4,334,000</u>	
A011-1 TOTAL PAY OF OFFICERS	11		<u>3,314,000</u>	<u>4,334,000</u>	
A01101 Total Basic Pay Of Officer	11		<u>3,314,000</u>	<u>4,334,000</u>	
A582 Assistant Database Administrator (BPS-16)	1		568,000		
C082 Computer Operator (BPS-16)	9		2,178,000		
N047 Network Engineer (BPS-16)	1		568,000		
A012 TOTAL ALLOWANCES			<u>5,783,000</u>	<u>6,244,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,783,000</u>	<u>6,214,000</u>	
A01202 House Rent Allowance			438,000	401,000	
A01203 Conveyance Allowance			594,000	540,000	
A0120R Prison Allowance			1,915,000	1,716,000	
A01217 Medical Allowance			187,000	162,000	
A0121T Adhoc Relief Allowance 2013			15,000	13,000	
A01226 Computer Allowance			177,000	162,000	
A0122C Adhoc Relief Allowance - 2015			9,000	8,000	
A0124H Special Allowance-2021			437,000	378,000	
A0124R Adhoc Relief Allowance 2022			429,000	373,000	
A0124X Adhoc Relief Allowance 2023			1,582,000	1,377,000	
A0125E Adhoc Relief Allowance 2024				1,084,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	
A01274 Medical Charges				<u>30,000</u>	
001 Medical Charges				30,000	
A03 TOTAL OPERATING EXPENSES			<u>350,000</u>	<u>711,000</u>	
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>81,000</u>	

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR5149 Prison Managment Information System Central Jails Haripur (Reg Act)					
A03202 Telephone and Trunk Call			50,000	81,000	
A033 TOTAL UTILITIES			<u>70,000</u>	<u>180,000</u>	
A03305 POL fore Generator			70,000	180,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>200,000</u>	
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	
001 Travelling Allowance			100,000	200,000	
A039 TOTAL GENERAL			<u>130,000</u>	<u>250,000</u>	
A03901 Stationery			<u>100,000</u>	<u>200,000</u>	
001 Stationery			100,000	200,000	
A03970 Others			<u>30,000</u>	<u>50,000</u>	
001 Others			30,000	50,000	
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>150,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>150,000</u>	
A09201 Hardware			<u>1,000</u>	<u>150,000</u>	
001 Hardware			1,000	150,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	
001 Machinery and Equipment			100,000	100,000	
Prison Managment Information System Central Jails Haripur (Reg Act)			9,548,000	11,539,000	

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT5178 Internment Center Kohat					
District Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,431,000</u>	<u>12,588,000</u>	<u>19,648,000</u>
A011 TOTAL PAY	39	39	<u>7,221,000</u>	<u>4,931,000</u>	<u>7,583,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>792,000</u>	<u>787,000</u>	<u>832,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>792,000</u>	<u>787,000</u>	<u>832,000</u>
A177 Assistant Superintendent (BPS-16) of Jail	1	1	396,000		416,000
C082 Computer Operator (BPS-16)	1	1	396,000		416,000
A011-2 TOTAL PAY OF OTHER STAFF	37	37	<u>6,429,000</u>	<u>4,144,000</u>	<u>6,751,000</u>
A01151 Total Basic Pay Other Staff	37	37	<u>6,429,000</u>	<u>4,144,000</u>	<u>6,751,000</u>
J091 Junior Technician (BPS-12)	1	1	343,000		360,000
C041 Chief Head Warder (BPS-11)	1	1	317,000		333,000
J013 Junior Clerk (BPS-11)	1	1	330,000		347,000
H043 Head Warder (BPS-09)	1	1	132,000		139,000
F011 Female Warder (BPS-07)	2	2	158,000		166,000
W007 Warder (BPS-07)	24	24	4,422,000		4,643,000
B009 Barber (BPS-03)	1	1	106,000		111,000
C095 Cook (BPS-03)	2	2	211,000		222,000
D060 Dhobi (BPS-03)	1	1	106,000		111,000
S162 Sweeper (BPS-03)	2	2	198,000		208,000
W001 Waiter (BPS-03)	1	1	106,000		111,000
A012 TOTAL ALLOWANCES			<u>10,210,000</u>	<u>7,657,000</u>	<u>12,065,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,166,000</u>	<u>7,591,000</u>	<u>11,969,000</u>
A01202 House Rent Allowance			789,000	533,000	828,000
A01203 Conveyance Allowance			919,000	493,000	965,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT5178 Internment Center Kohat District Kohat					
A01207 Washing Allowance			85,000	73,000	89,000
A01208 Dress Allowance			84,000	72,000	88,000
A0120D Integrated Allowance			50,000	44,000	53,000
A0120R Prison Allowance			3,233,000	2,065,000	3,395,000
A01217 Medical Allowance			504,000	320,000	529,000
A0121T Adhoc Relief Allowance 2013			45,000	28,000	47,000
A01226 Computer Allowance			21,000	18,000	22,000
A0122C Adhoc Relief Allowance - 2015			30,000	19,000	32,000
A0124H Special Allowance-2021			837,000	452,000	879,000
A0124N Disparity Reduction Allowance 2022- 15%			29,000	25,000	30,000
A0124R Adhoc Relief Allowance 2022			700,000	443,000	735,000
A0124X Adhoc Relief Allowance 2023			2,543,000	1,612,000	2,670,000
A0125E Adhoc Relief Allowance 2024				1,233,000	1,295,000
A01260 Ration Allowance			226,000	122,000	237,000
A01261 Constabulary Allowance for Police Personnel			70,000	39,000	74,000
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>44,000</u>	<u>66,000</u>	<u>96,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A01276 Outfit allowance			44,000	36,000	46,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>		<u>1,000</u>
A09899 Others			<u>1,000</u>		<u>1,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025 2025-2026	2024-2025	2024-2025	2025-2026

Rs

Rs

Rs

03	PUBLIC ORDER AND SAFETY AFFAIRS			
034	PRISON ADMINISTRATION AND OPERATION			
0341	PRISON ADMINISTRATION AND OPERATION			
034101	JAILS AND CONVICT SETTLEMENT			

KT5178 Internment Center Kohat
District Kohat

001 Others

1,000

1,000

Internment Center Kohat
District Kohat

17,433,000

12,588,000

19,650,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
LK5127	Internment Center Lakki Marwat District Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>51,398,000</u>	<u>51,012,000</u>	<u>59,407,000</u>
A011	TOTAL PAY		80	80	<u>22,479,000</u>	<u>19,668,000</u>	<u>23,602,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,587,000</u>	<u>1,044,000</u>	<u>2,717,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,587,000</u>	<u>1,044,000</u>	<u>2,717,000</u>
M033	Medical Officer	(BPS-17)	1	1	739,000		776,000
A177	Assistant Superintendent of Jail	(BPS-16)	2	2	1,333,000		1,400,000
C082	Computer Operator	(BPS-16)	1	1	515,000		541,000
A011-2	TOTAL PAY OF OTHER STAFF		76	76	<u>19,892,000</u>	<u>18,624,000</u>	<u>20,885,000</u>
A01151	Total Basic Pay Other Staff		76	76	<u>19,892,000</u>	<u>18,624,000</u>	<u>20,885,000</u>
J091	Junior Technician	(BPS-12)	2	2	607,000		637,000
C041	Chief Head Warder	(BPS-11)	1	1	449,000		471,000
J013	Junior Clerk	(BPS-11)	1	1	224,000		235,000
H043	Head Warder	(BPS-09)	5	5	686,000		720,000
F011	Female Warder	(BPS-07)	3	3	277,000		291,000
W007	Warder	(BPS-07)	60	60	17,239,000		18,101,000
D060	Dhobi	(BPS-03)	1	1	106,000		111,000
S162	Sweeper	(BPS-03)	2	2	198,000		208,000
W001	Waiter	(BPS-03)	1	1	106,000		111,000
A012	TOTAL ALLOWANCES				<u>28,919,000</u>	<u>31,344,000</u>	<u>35,805,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,877,000</u>	<u>31,275,000</u>	<u>35,711,000</u>
A01202	House Rent Allowance				2,270,000	2,072,000	2,384,000
A01203	Conveyance Allowance				1,938,000	1,752,000	2,035,000
A01207	Washing Allowance				92,000	72,000	97,000
A0120R	Prison Allowance				8,927,000	8,064,000	9,373,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK5127 Internment Center Lakki Marwat District Lakki Marwat					
A01217 Medical Allowance			1,401,000	1,266,000	1,471,000
A0121B Health Professional Allowance			364,000	360,000	382,000
A0121T Adhoc Relief Allowance 2013			141,000	130,000	148,000
A01226 Computer Allowance			21,000	18,000	22,000
A0122C Adhoc Relief Allowance - 2015			96,000	88,000	101,000
A01233 Unattractive Area Allowance				<u>25,000</u>	<u>26,000</u>
001 Unattractive Area Allowance				25,000	26,000
A01239 Special allowance			<u>11,000</u>		<u>12,000</u>
001 Special Allowance			11,000		12,000
A0124H Special Allowance-2021			3,186,000	2,869,000	3,345,000
A0124R Adhoc Relief Allowance 2022			1,997,000	1,831,000	2,097,000
A0124X Adhoc Relief Allowance 2023			7,270,000	6,585,000	7,634,000
A0125E Adhoc Relief Allowance 2024				5,108,000	5,363,000
A01260 Ration Allowance			895,000	792,000	940,000
A01261 Constabulary Allowance for Police Personnel			267,000	242,000	280,000
A01270 Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>42,000</u>	<u>69,000</u>	<u>94,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A01276 Outfit allowance			42,000	39,000	44,000
A03 TOTAL OPERATING EXPENSES			<u>70,663,000</u>	<u>70,308,000</u>	<u>71,174,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>133,000</u>
A03201 Postage and Telegraph			30,000	30,000	33,000
A03202 Telephone and Trunk Call			90,000	90,000	100,000
A033 TOTAL UTILITIES			<u>13,650,000</u>	<u>13,650,000</u>	<u>13,650,000</u>
A03303 Electricity			<u>13,000,000</u>	<u>13,000,000</u>	<u>13,000,000</u>
001 Electricity			13,000,000	13,000,000	13,000,000
A03305 POL fore Generator			650,000	650,000	650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK5127 Internment Center Lakki Marwat					
 District Lakki Marwat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>380,000</u>	<u>555,000</u>	<u>425,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>500,000</u>	<u>385,000</u>
001 Travelling Allowance			350,000	500,000	385,000
A03806 Transportation of Goods			<u>30,000</u>	<u>55,000</u>	<u>40,000</u>
001 Transportation of Goods			30,000	55,000	40,000
A039 TOTAL GENERAL			<u>56,513,000</u>	<u>55,983,000</u>	<u>56,966,000</u>
A03901 Stationery			<u>270,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery			270,000	300,000	300,000
A03902 Printing and Publication			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001 Printing and publication			33,000	33,000	36,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>450,000</u>	<u>150,000</u>
001 Advertising and Publicity			60,000	450,000	150,000
A03970 Others			<u>56,150,000</u>	<u>55,200,000</u>	<u>56,480,000</u>
002 Other Contingencies			350,000	1,200,000	600,000
020 Dietary Charges			55,000,000	53,000,000	55,000,000
021 Hospital Charges			800,000	1,000,000	880,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>650,000</u>	<u>3,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	500,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	150,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>		<u>1,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK5127 Internment Center Lakki Marwat					
District Lakki Marwat					
A09899 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A13101 Machinery and Equipment			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001 Machinery and Equipment			250,000	250,000	275,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			50,000	50,000	55,000
Internment Center Lakki Marwat			122,364,000	122,270,000	130,914,000
District Lakki Marwat					

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
MD5150	Internment Center Malakand District Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,322,000</u>	<u>22,803,000</u>	<u>25,830,000</u>
A011	TOTAL PAY		38	38	<u>7,484,000</u>	<u>8,855,000</u>	<u>7,856,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,306,000</u>	<u>852,000</u>	<u>1,370,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,306,000</u>	<u>852,000</u>	<u>1,370,000</u>
M033	Medical Officer	(BPS-17)	1	1	488,000		512,000
A177	Assistant Superintendent of Jail	(BPS-16)	1	1	409,000		429,000
C082	Computer Operator	(BPS-16)	1	1	409,000		429,000
A011-2	TOTAL PAY OF OTHER STAFF		35	35	<u>6,178,000</u>	<u>8,003,000</u>	<u>6,486,000</u>
A01151	Total Basic Pay Other Staff		35	35	<u>6,178,000</u>	<u>8,003,000</u>	<u>6,486,000</u>
J091	Junior Technician	(BPS-12)	1	1	343,000		360,000
H043	Head Warder	(BPS-09)	3	3	554,000		582,000
F011	Female Warder	(BPS-07)	3	3	462,000		485,000
W007	Warder	(BPS-07)	26	26	4,607,000		4,837,000
D060	Dhobi	(BPS-03)	1	1	106,000		111,000
S162	Sweeper	(BPS-03)	1	1	106,000		111,000
A012	TOTAL ALLOWANCES				<u>14,838,000</u>	<u>13,948,000</u>	<u>17,974,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,838,000</u>	<u>13,897,000</u>	<u>17,902,000</u>
A01202	House Rent Allowance				1,161,000	901,000	1,219,000
A01203	Conveyance Allowance				968,000	764,000	1,016,000
A01207	Washing Allowance				83,000	63,000	87,000
A01208	Dress Allowance				28,000	24,000	29,000
A0120D	Integrated Allowance				17,000	15,000	18,000
A0120R	Prison Allowance				4,479,000	3,473,000	4,703,000
A01217	Medical Allowance				712,000	542,000	748,000
A0121B	Health Professional Allowance				208,000	180,000	218,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MD5150 Internment Center Malakand District Malakand					
A0121T Adhoc Relief Allowance 2013			50,000	54,000	53,000
A01226 Computer Allowance			21,000	18,000	22,000
A0122C Adhoc Relief Allowance - 2015			36,000	37,000	38,000
A01233 Unattractive Area Allowance			<u>482,000</u>	<u>371,000</u>	<u>506,000</u>
001 Unattractive Area Allowance			482,000	371,000	506,000
A0124H Special Allowance-2021			1,516,000	1,138,000	1,592,000
A0124R Adhoc Relief Allowance 2022			988,000	801,000	1,037,000
A0124X Adhoc Relief Allowance 2023			3,545,000	2,895,000	3,722,000
A0125E Adhoc Relief Allowance 2024				2,212,000	2,323,000
A01260 Ration Allowance			419,000	313,000	440,000
A01261 Constabulary Allowance for Police Personnel			125,000	96,000	131,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>51,000</u>	<u>72,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A01276 Outfit allowance				21,000	22,000
A03 TOTAL OPERATING EXPENSES			<u>5,105,000</u>	<u>1,819,000</u>	<u>2,297,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			1,000	5,000	1,000
A03202 Telephone and Trunk Call			1,000		1,000
A033 TOTAL UTILITIES			<u>22,000</u>		<u>24,000</u>
A03305 POL fore Generator			22,000		24,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>300,000</u>	<u>202,000</u>
A03805 Travelling Allowance			<u>19,000</u>	<u>300,000</u>	<u>200,000</u>
001 Travelling Allowance			19,000	300,000	200,000
A03806 Transportation of Goods			<u>2,000</u>		<u>2,000</u>
001 Transportation of Goods			2,000		2,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MD5150 Internment Center Malakand					
District Malakand					
A039 TOTAL GENERAL			<u>5,060,000</u>	<u>1,514,000</u>	<u>2,069,000</u>
A03901 Stationery			<u>2,000</u>		<u>2,000</u>
001 Stationery			2,000		2,000
A03902 Printing and Publication			<u>1,000</u>		<u>1,000</u>
001 Printing and publication			1,000		1,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03970 Others			<u>5,056,000</u>	<u>1,514,000</u>	<u>2,065,000</u>
002 Other Contingencies			14,000	14,000	15,000
020 Dietary Charges			5,000,000	1,500,000	2,000,000
021 Hospital Charges			42,000		50,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>		<u>1,000</u>
001 Furniture & Fixture			2,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>		<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001 Machinery and Equipment			1,000		1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MD5150 Internment Center Malakand District Malakand					
			27,431,000	24,622,000	28,130,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4781 Regional Office North Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,162,000</u>	<u>22,862,000</u>	<u>23,460,000</u>
A011 TOTAL PAY	43	43	<u>6,722,000</u>	<u>9,159,000</u>	<u>7,058,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>2,986,000</u>	<u>4,190,000</u>	<u>3,135,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>2,986,000</u>	<u>4,190,000</u>	<u>3,135,000</u>
D666 DEPUTY INSPECTOR GENERAL OF PRISONS (BPS-19)	1	1	581,000		610,000
A176 Assistant Inspector General Of Prisons (BPS-18)	1	1	383,000		402,000
A079 Assistant Director (BPS-17)	1	1	304,000		319,000
N046 Network Administrator (BPS-17)	1	1	304,000		319,000
S166 Superintendent (BPS-17)	1	1	304,000		319,000
A057 Assistant (BPS-16)	2	2	370,000		389,000
A177 Assistant Superintendent of Jail (BPS-16)	1	1	185,000		194,000
C082 Computer Operator (BPS-16)	2	2	370,000		389,000
S115 Stenographer (BPS-16)	1	1	185,000		194,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>3,736,000</u>	<u>4,969,000</u>	<u>3,923,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>3,736,000</u>	<u>4,969,000</u>	<u>3,923,000</u>
S035 Senior Clerk (BPS-14)	2	2	317,000		333,000
C041 Chief Head Warder (BPS-11)	1	1	132,000		139,000
J013 Junior Clerk (BPS-11)	4	4	528,000		554,000
H043 Head Warder (BPS-09)	1	1	132,000		139,000
W007 Warder (BPS-07)	12	12	1,373,000		1,442,000
D112 Driver (BPS-06)	1	1	119,000		125,000
P279 Photostate Machine Operator (BPS-05)	2	2	224,000		235,000
N005 Naib Qasid (BPS-03)	6	6	607,000		637,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4781 Regional Office North Mardan					
S162 Sweeper (BPS-03)	3	3	304,000		319,000
A012 TOTAL ALLOWANCES			<u>13,440,000</u>	<u>13,703,000</u>	<u>16,402,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,398,000</u>	<u>13,673,000</u>	<u>16,358,000</u>
A01202 House Rent Allowance			1,091,000	923,000	1,146,000
A01203 Conveyance Allowance			917,000	909,000	963,000
A01207 Washing Allowance			14,000	21,000	15,000
A0120N Special allowances @ 30% of basic pay for Secretar				25,000	26,000
A0120R Prison Allowance			4,298,000	3,742,000	4,513,000
A01217 Medical Allowance			484,000	449,000	508,000
A0121T Adhoc Relief Allowance 2013			131,000	53,000	138,000
A01226 Computer Allowance			31,000	36,000	33,000
A0122C Adhoc Relief Allowance - 2015			97,000	30,000	102,000
A0122N Special Conveyance Allowance to Disbalded Employees			118,000	96,000	124,000
A0124G IT Professional Allowance			421,000	365,000	442,000
A0124H Special Allowance-2021			1,097,000	1,004,000	1,152,000
A0124R Adhoc Relief Allowance 2022			1,014,000	778,000	1,065,000
A0124X Adhoc Relief Allowance 2023			3,560,000	2,892,000	3,738,000
A0125E Adhoc Relief Allowance 2024				2,154,000	2,262,000
A01260 Ration Allowance			96,000	149,000	101,000
A01261 Constabulary Allowance for Police Personnel			29,000	47,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>42,000</u>	<u>30,000</u>	<u>44,000</u>
A01276 Outfit allowance			42,000	30,000	44,000
A03 TOTAL OPERATING EXPENSES			<u>1,513,000</u>	<u>1,710,000</u>	<u>1,577,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>300,000</u>	<u>170,000</u>
A03201 Postage and Telegraph			50,000	100,000	60,000
A03202 Telephone and Trunk Call			100,000	200,000	110,000
A033 TOTAL UTILITIES			<u>387,000</u>		<u>432,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4781 Regional Office North Mardan					
A03303 Electricity			<u>347,000</u>		<u>382,000</u>
001 Electricity			347,000		382,000
A03305 POL fore Generator			40,000		50,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>		<u>1,000</u>
A03603 Registration			50,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>366,000</u>	<u>750,000</u>	<u>403,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>500,000</u>	<u>330,000</u>
001 Travelling Allowance			300,000	500,000	330,000
A03806 Transportation of Goods			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
001 Transportation of Goods			20,000	50,000	22,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>46,000</u>	<u>200,000</u>	<u>51,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			46,000	200,000	51,000
A039 TOTAL GENERAL			<u>560,000</u>	<u>660,000</u>	<u>571,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Stationery			250,000	250,000	250,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			10,000	10,000	11,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001 Advertising and Publicity			100,000	200,000	110,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
002 Other Contingencies			150,000	150,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,598,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>1,598,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				1,598,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>1,850,000</u>	<u>3,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4781 Regional Office North Mardan					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	800,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09899 Others			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Others			1,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>130,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT				<u>100,000</u>	<u>30,000</u>
A13001 Transport				<u>100,000</u>	<u>30,000</u>
001 Transport				100,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			100,000	30,000	30,000
Regional Office North Mardan			21,778,000	28,150,000	25,101,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR5602 Prison Managment Information System Central Jails Mardan (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,070,000</u>	<u>15,408,000</u>	
A011 TOTAL PAY	13		<u>5,478,000</u>	<u>6,397,000</u>	
A011-1 TOTAL PAY OF OFFICERS	13		<u>5,478,000</u>	<u>6,397,000</u>	
A01101 Total Basic Pay Of Officer	13		<u>5,478,000</u>	<u>6,397,000</u>	
A582 Assistant Database Administrator (BPS-16)	1		713,000		
C082 Computer Operator (BPS-16)	11		4,052,000		
N047 Network Engineer (BPS-16)	1		713,000		
A012 TOTAL ALLOWANCES			<u>8,592,000</u>	<u>9,011,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,592,000</u>	<u>8,981,000</u>	
A01202 House Rent Allowance			685,000	586,000	
A01203 Conveyance Allowance			837,000	715,000	
A0120R Prison Allowance			2,861,000	2,462,000	
A01217 Medical Allowance			271,000	233,000	
A0121T Adhoc Relief Allowance 2013			8,000	5,000	
A01226 Computer Allowance			271,000	233,000	
A0122C Adhoc Relief Allowance - 2015			4,000	4,000	
A0124H Special Allowance-2021			630,000	543,000	
A0124R Adhoc Relief Allowance 2022			641,000	557,000	
A0124X Adhoc Relief Allowance 2023			2,384,000	2,044,000	
A0125E Adhoc Relief Allowance 2024				1,599,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	
A01274 Medical Charges				<u>30,000</u>	
001 Medical Charges				30,000	
A03 TOTAL OPERATING EXPENSES			<u>216,000</u>	<u>1,012,000</u>	
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>412,000</u>	

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR5602 Prison Managment Information System Central Jails Mardan (Reg Act)					
A03201 Postage and Telegraph			3,000	50,000	
A03202 Telephone and Trunk Call			22,000	362,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>200,000</u>	
A03805 Travelling Allowance			<u>150,000</u>	<u>200,000</u>	
001 Travelling Allowance			150,000	200,000	
A039 TOTAL GENERAL			<u>41,000</u>	<u>400,000</u>	
A03901 Stationery			<u>16,000</u>	<u>200,000</u>	
001 Stationery			16,000	200,000	
A03970 Others			<u>25,000</u>	<u>200,000</u>	
001 Others			25,000	200,000	
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>3,500,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>2,500,000</u>	
A09201 Hardware			<u>1,000</u>	<u>2,500,000</u>	
001 Hardware			1,000	2,500,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000,000</u>	
A09601 Plant and Machinery				<u>1,000,000</u>	
001 Plant and Machinery				1,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>500,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>500,000</u>	
A13101 Machinery and Equipment			<u>12,000</u>	<u>500,000</u>	
001 Machinery and Equipment			12,000	500,000	

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

03	PUBLIC ORDER AND SAFETY AFFAIRS		Rs	Rs	Rs
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				

**MR5602 Prison Managment Information System
Central Jails Mardan (Reg Act)**

Prison Managment Information System	14,299,000	20,420,000
Central Jails Mardan (Reg Act)		

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR5997 Prison Managment Information System Central Jails Peshawar (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,964,000</u>	<u>20,952,000</u>	
A011 TOTAL PAY	18		<u>8,038,000</u>	<u>8,137,000</u>	
A011-1 TOTAL PAY OF OFFICERS	15		<u>6,982,000</u>	<u>7,295,000</u>	
A01101 Total Basic Pay Of Officer	15		<u>6,982,000</u>	<u>7,295,000</u>	
A582 Assistant Database Administrator (BPS-16)	1		805,000		
C082 Computer Operator (BPS-16)	13		5,372,000		
N047 Network Engineer (BPS-16)	1		805,000		
A011-2 TOTAL PAY OF OTHER STAFF	3		<u>1,056,000</u>	<u>842,000</u>	
A01151 Total Basic Pay Other Staff	3		<u>1,056,000</u>	<u>842,000</u>	
A234 Assistant Accountant (BPS-14)	1		607,000		
N005 Naib Qasid (BPS-03)	2		449,000		
A012 TOTAL ALLOWANCES			<u>11,926,000</u>	<u>12,815,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,644,000</u>	<u>12,785,000</u>	
A01202 House Rent Allowance			1,969,000	1,795,000	
A01203 Conveyance Allowance			990,000	968,000	
A01207 Washing Allowance			28,000	24,000	
A01208 Dress Allowance			28,000	24,000	
A0120D Integrated Allowance			17,000	15,000	
A0120R Prison Allowance			3,388,000	3,172,000	
A01217 Medical Allowance			353,000	321,000	
A0121T Adhoc Relief Allowance 2013			100,000	76,000	
A01226 Computer Allowance			271,000	267,000	
A0122C Adhoc Relief Allowance - 2015			69,000	53,000	
A0122N Special Conveyance Allowance to Disbaled Employees				42,000	
A01233 Unattractive Area Allowance				<u>11,000</u>	
001 Unattractive Area Allowance				11,000	

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR5997 Prison Managment Information System Central Jails Peshawar (Reg Act)					
A0124H Special Allowance-2021			728,000	665,000	
A0124R Adhoc Relief Allowance 2022			777,000	714,000	
A0124X Adhoc Relief Allowance 2023			2,926,000	2,604,000	
A0125E Adhoc Relief Allowance 2024				2,034,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>282,000</u>	<u>30,000</u>	
A01274 Medical Charges				<u>30,000</u>	
001 Medical Charges				30,000	
A01278 Leave Salary			<u>282,000</u>		
001 Leave Salary			282,000		
A03 TOTAL OPERATING EXPENSES			<u>372,000</u>	<u>372,000</u>	
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	
A03201 Postage and Telegraph			1,000	1,000	
A03202 Telephone and Trunk Call			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>120,000</u>	
A03805 Travelling Allowance			<u>120,000</u>	<u>120,000</u>	
001 Travelling Allowance			120,000	120,000	
A039 TOTAL GENERAL			<u>250,000</u>	<u>250,000</u>	
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	
001 Stationery			100,000	100,000	
A03970 Others			<u>150,000</u>	<u>150,000</u>	
001 Others			150,000	150,000	
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	
001 Hardware			1,000	1,000	

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR5997 Prison Managment Information System Central Jails Peshawar (Reg Act)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	
001 Machinery and Equipment			100,000	100,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	
A13201 Furniture and Fixture			100,000	100,000	
Prison Managment Information System Central Jails Peshawar (Reg Act)			20,537,000	21,525,000	

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR8604 Regional Office Central Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,086,000</u>	<u>31,430,000</u>	<u>28,439,000</u>
A011 TOTAL PAY	43	43	<u>6,722,000</u>	<u>12,450,000</u>	<u>7,058,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>2,986,000</u>	<u>6,560,000</u>	<u>3,135,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>2,986,000</u>	<u>6,560,000</u>	<u>3,135,000</u>
D666 DEPUTY INSPECTOR GENERAL OF PRISONS (BPS-19)	1	1	581,000		610,000
A176 Assistant Inspector General Of Prisons (BPS-18)	1	1	383,000		402,000
A079 Assistant Director (BPS-17)	1	1	304,000		319,000
N046 Network Administrator (BPS-17)	1	1	304,000		319,000
S166 Superintendent (BPS-17)	1	1	304,000		319,000
A057 Assistant (BPS-16)	2	2	370,000		389,000
A177 Assistant Superintendent of Jail (BPS-16)	1	1	185,000		194,000
C082 Computer Operator (BPS-16)	2	2	370,000		389,000
S115 Stenographer (BPS-16)	1	1	185,000		194,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>3,736,000</u>	<u>5,890,000</u>	<u>3,923,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>3,736,000</u>	<u>5,890,000</u>	<u>3,923,000</u>
S035 Senior Clerk (BPS-14)	2	2	317,000		333,000
C041 Chief Head Warder (BPS-11)	1	1	132,000		139,000
J013 Junior Clerk (BPS-11)	4	4	528,000		554,000
H043 Head Warder (BPS-09)	1	1	132,000		139,000
W007 Warder (BPS-07)	12	12	1,373,000		1,442,000
D112 Driver (BPS-06)	1	1	119,000		125,000
P279 Photostate Machine Operator (BPS-05)	2	2	224,000		235,000
N005 Naib Qasid (BPS-03)	6	6	607,000		637,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR8604 Regional Office Central Peshawar					
S162 Sweeper (BPS-03)	3	3	304,000		319,000
A012 TOTAL ALLOWANCES			<u>17,364,000</u>	<u>18,980,000</u>	<u>21,381,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,035,000</u>	<u>18,729,000</u>	<u>21,048,000</u>
A01202 House Rent Allowance			2,248,000	2,223,000	2,360,000
A01203 Conveyance Allowance			1,037,000	996,000	1,089,000
A01207 Washing Allowance			99,000	88,000	104,000
A01208 Dress Allowance			84,000	72,000	88,000
A0120D Integrated Allowance			50,000	44,000	53,000
A0120E Housing Subsidy Allowance			450,000	222,000	473,000
A0120R Prison Allowance			5,014,000	4,716,000	5,265,000
A01217 Medical Allowance			585,000	532,000	614,000
A0121T Adhoc Relief Allowance 2013			109,000	99,000	114,000
A01226 Computer Allowance			42,000	36,000	44,000
A0122C Adhoc Relief Allowance - 2015			76,000	68,000	80,000
A01233 Unattractive Area Allowance				<u>12,000</u>	<u>13,000</u>
001 Unattractive Area Allowance				12,000	13,000
A01239 Special allowance				<u>9,000</u>	<u>9,000</u>
001 Special Allowance				9,000	9,000
A0124G IT Professional Allowance			421,000	365,000	442,000
A0124H Special Allowance-2021			1,131,000	1,067,000	1,188,000
A0124L Weather Allowance				50,000	60,000
A0124N Disparity Reduction Allowance 2022- 15%			22,000		23,000
A0124R Adhoc Relief Allowance 2022			1,250,000	1,140,000	1,313,000
A0124X Adhoc Relief Allowance 2023			4,254,000	3,898,000	4,467,000
A0125E Adhoc Relief Allowance 2024				2,931,000	3,078,000
A01260 Ration Allowance			120,000	120,000	126,000
A01261 Constabulary Allowance for Police Personnel			43,000	41,000	45,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>329,000</u>	<u>251,000</u>	<u>333,000</u>
A01276 Outfit allowance			84,000	51,000	88,000
A01278 Leave Salary			<u>245,000</u>	<u>200,000</u>	<u>245,000</u>
001 Leave Salary			245,000	200,000	245,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR8604 Regional Office Central Peshawar					
A03 TOTAL OPERATING EXPENSES			<u>916,000</u>	<u>1,746,000</u>	<u>1,023,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>195,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			50,000	150,000	70,000
A03202 Telephone and Trunk Call			45,000	45,000	50,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>1,000,000</u>	<u>550,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>550,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	550,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>450,000</u>	<u>330,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	450,000	330,000
A039 TOTAL GENERAL			<u>320,000</u>	<u>550,000</u>	<u>352,000</u>
A03901 Stationery			<u>120,000</u>	<u>250,000</u>	<u>132,000</u>
001 Stationery			120,000	250,000	132,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	150,000	55,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
002 Other Contingencies			150,000	150,000	165,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>1,162,000</u>	<u>3,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,061,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,061,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,061,000	1,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR8604 Regional Office Central Peshawar					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09899 Others			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Others			1,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>62,000</u>	<u>362,000</u>	<u>78,000</u>
A130 TOTAL TRANSPORT				<u>300,000</u>	<u>10,000</u>
A13001 Transport				<u>300,000</u>	<u>10,000</u>
001 Transport				300,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
A13101 Machinery and Equipment			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
001 Machinery and Equipment			62,000	62,000	68,000
Regional Office Central Peshawar			25,067,000	34,700,000	29,543,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SH4231 Sub Jail Besham					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,158,000</u>	<u>21,643,000</u>	<u>21,234,000</u>
A011 TOTAL PAY	32	32	<u>4,860,000</u>	<u>8,293,000</u>	<u>5,103,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,770,000</u>	<u>2,045,000</u>	<u>1,858,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,770,000</u>	<u>2,045,000</u>	<u>1,858,000</u>
D123 Deputy Superintendent Jail (BPS-17)	1	1	304,000		319,000
M033 Medical Officer (BPS-17)	1	1	304,000		319,000
A177 Assistant Superintendent of Jail (BPS-16)	2	2	977,000		1,026,000
C082 Computer Operator (BPS-16)	1	1	185,000		194,000
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>3,090,000</u>	<u>6,248,000</u>	<u>3,245,000</u>
A01151 Total Basic Pay Other Staff	27	27	<u>3,090,000</u>	<u>6,248,000</u>	<u>3,245,000</u>
C041 Chief Head Warder (BPS-11)	1	1	132,000		139,000
C304 Clinical Technician (Pharmacy) (BPS-11)	1	1	132,000		139,000
J013 Junior Clerk (BPS-11)	1	1	132,000		139,000
H043 Head Warder (BPS-09)	1	1	132,000		139,000
F011 Female Warder (BPS-07)	2	2	224,000		235,000
W007 Warder (BPS-07)	15	15	1,716,000		1,802,000
B009 Barber (BPS-03)	1	1	106,000		111,000
B116 Bakers (BPS-03)	2	2	198,000		208,000
C095 Cook (BPS-03)	1	1	106,000		111,000
D060 Dhobi (BPS-03)	1	1	106,000		111,000
S162 Sweeper (BPS-03)	1	1	106,000		111,000
A012 TOTAL ALLOWANCES			<u>13,298,000</u>	<u>13,350,000</u>	<u>16,131,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,214,000</u>	<u>13,278,000</u>	<u>16,043,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SH4231 Sub Jail Besham					
A01202 House Rent Allowance			1,008,000	857,000	1,058,000
A01203 Conveyance Allowance			910,000	767,000	956,000
A01207 Washing Allowance			95,000	81,000	100,000
A01208 Dress Allowance			55,000	48,000	58,000
A0120D Integrated Allowance			33,000	29,000	35,000
A0120R Prison Allowance			4,117,000	3,309,000	4,323,000
A01217 Medical Allowance			583,000	486,000	612,000
A0121B Health Professional Allowance			208,000	495,000	218,000
A0121T Adhoc Relief Allowance 2013			64,000	62,000	67,000
A01226 Computer Allowance			21,000	18,000	22,000
A0122C Adhoc Relief Allowance - 2015			45,000	33,000	47,000
A01233 Unattractive Area Allowance			<u>404,000</u>	<u>341,000</u>	<u>424,000</u>
001 Unattractive Area Allowance			404,000	341,000	424,000
A0124H Special Allowance-2021			1,077,000	907,000	1,131,000
A0124N Disparity Reduction Allowance 2022- 15%			12,000		13,000
A0124R Adhoc Relief Allowance 2022			891,000	745,000	936,000
A0124X Adhoc Relief Allowance 2023			3,313,000	2,719,000	3,479,000
A01252 Non Practising Allowance				9,000	9,000
A0125E Adhoc Relief Allowance 2024				2,056,000	2,159,000
A01260 Ration Allowance			289,000	241,000	303,000
A01261 Constabulary Allowance for Police Personnel			89,000	75,000	93,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>84,000</u>	<u>72,000</u>	<u>88,000</u>
A01276 Outfit allowance			84,000	72,000	88,000
A03 TOTAL OPERATING EXPENSES			<u>13,990,000</u>	<u>8,188,000</u>	<u>14,190,000</u>
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>96,000</u>	<u>73,000</u>
A03201 Postage and Telegraph			16,000	16,000	18,000
A03202 Telephone and Trunk Call			50,000	80,000	55,000
A033 TOTAL UTILITIES			<u>1,050,000</u>	<u>1,070,000</u>	<u>1,155,000</u>
A03303 Electricity			<u>900,000</u>	<u>900,000</u>	<u>990,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SH4231 Sub Jail Besham					
001 Electricity			900,000	900,000	990,000
A03305 POL fore Generator			150,000	170,000	165,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>430,000</u>	<u>363,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
001 Travelling Allowance			300,000	400,000	330,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Transportation of Goods			30,000	30,000	33,000
A039 TOTAL GENERAL			<u>12,544,000</u>	<u>6,592,000</u>	<u>12,599,000</u>
A03901 Stationery			<u>50,000</u>	<u>65,000</u>	<u>55,000</u>
001 Stationery			50,000	65,000	55,000
A03902 Printing and Publication			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Printing and publication			10,000	20,000	11,000
A03907 Advertising & Publicity			<u>208,000</u>	<u>300,000</u>	<u>229,000</u>
001 Advertising and Publicity			208,000	300,000	229,000
A03970 Others			<u>12,276,000</u>	<u>6,207,000</u>	<u>12,304,000</u>
002 Other Contingencies			140,000	140,000	154,000
020 Dietary Charges			12,000,000	5,931,000	12,000,000
021 Hospital Charges			136,000	136,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>2,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			2,000		2,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>674,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>624,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>624,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	624,000	1,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SH4231 Sub Jail Besham					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>39,000</u>	<u>388,000</u>	<u>52,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>37,000</u>	<u>68,000</u>	<u>41,000</u>
A13101 Machinery and Equipment			<u>37,000</u>	<u>68,000</u>	<u>41,000</u>
001 Machinery and Equipment			37,000	68,000	41,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			2,000	20,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>300,000</u>	<u>1,000</u>
A13303 Other Buildings				<u>300,000</u>	<u>1,000</u>
001 Other Buildings.				300,000	1,000
Sub Jail Besham			32,191,000	30,893,000	35,480,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
SW5199	Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,240,000</u>	<u>39,071,000</u>	<u>42,429,000</u>
A011	TOTAL PAY		95	95	<u>12,513,000</u>	<u>14,388,000</u>	<u>13,139,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,399,000</u>	<u>421,000</u>	<u>1,469,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,399,000</u>	<u>421,000</u>	<u>1,469,000</u>
A177	Assistant Superintendent of Jail	(BPS-16)	2	2	1,399,000		1,469,000
A011-2	TOTAL PAY OF OTHER STAFF		93	93	<u>11,114,000</u>	<u>13,967,000</u>	<u>11,670,000</u>
A01151	Total Basic Pay Other Staff		93	93	<u>11,114,000</u>	<u>13,967,000</u>	<u>11,670,000</u>
S035	Senior Clerk	(BPS-14)	2	2	673,000		707,000
J091	Junior Technician	(BPS-12)	2	2	700,000		735,000
H043	Head Warder	(BPS-09)	5	5	1,280,000		1,344,000
F011	Female Warder	(BPS-07)	3	3	475,000		499,000
W007	Warder	(BPS-07)	73	73	7,049,000		7,401,000
D060	Dhobi	(BPS-03)	2	2	198,000		208,000
S162	Sweeper	(BPS-03)	4	4	541,000		568,000
W001	Waiter	(BPS-03)	2	2	198,000		208,000
A012	TOTAL ALLOWANCES				<u>23,727,000</u>	<u>24,683,000</u>	<u>29,290,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,685,000</u>	<u>24,617,000</u>	<u>29,196,000</u>
A01202	House Rent Allowance				1,878,000	1,640,000	1,972,000
A01203	Conveyance Allowance				1,575,000	1,360,000	1,654,000
A01207	Washing Allowance				180,000	157,000	189,000
A01208	Dress Allowance				84,000	80,000	88,000
A0120D	Integrated Allowance				50,000	48,000	53,000
A0120R	Prison Allowance				7,365,000	6,329,000	7,733,000
A01210	Risk Allowance				<u>1,000</u>		<u>1,000</u>
001	Risk Allowance				1,000		1,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW5199 Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat					
A01217 Medical Allowance			1,173,000	1,005,000	1,232,000
A0121B Health Professional Allowance			347,000	360,000	364,000
A0121T Adhoc Relief Allowance 2013			67,000	54,000	70,000
A0122C Adhoc Relief Allowance - 2015			45,000	36,000	47,000
A01233 Unattractive Area Allowance			<u>789,000</u>	<u>676,000</u>	<u>828,000</u>
001 Unattractive Area Allowance			789,000	676,000	828,000
A0124H Special Allowance-2021			2,372,000	1,981,000	2,491,000
A0124L Weather Allowance				500,000	550,000
A0124N Disparity Reduction Allowance 2022- 15%			63,000	75,000	66,000
A0124R Adhoc Relief Allowance 2022			1,511,000	1,315,000	1,587,000
A0124X Adhoc Relief Allowance 2023			5,323,000	4,697,000	5,589,000
A0125E Adhoc Relief Allowance 2024				3,597,000	3,777,000
A01260 Ration Allowance			661,000	542,000	694,000
A01261 Constabulary Allowance for Police Personnel			201,000	165,000	211,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>42,000</u>	<u>66,000</u>	<u>94,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A01276 Outfit allowance			42,000	36,000	44,000
A03 TOTAL OPERATING EXPENSES			<u>31,407,000</u>	<u>32,173,000</u>	<u>34,648,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>8,000</u>	<u>11,000</u>
A03201 Postage and Telegraph			8,000	8,000	9,000
A03202 Telephone and Trunk Call			2,000		2,000
A033 TOTAL UTILITIES			<u>850,000</u>	<u>1,150,000</u>	<u>935,000</u>
A03305 POL fore Generator			850,000	1,150,000	935,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>195,000</u>	<u>240,000</u>	<u>240,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>200,000</u>	<u>198,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW5199 Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat					
001 Travelling Allowance			180,000	200,000	198,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Transportation of Goods			15,000	15,000	17,000
A03808 Conveyance Charges				<u>25,000</u>	<u>25,000</u>
001 Conveyance Charges				25,000	25,000
A039 TOTAL GENERAL			<u>30,352,000</u>	<u>30,775,000</u>	<u>33,462,000</u>
A03901 Stationery			<u>20,000</u>	<u>25,000</u>	<u>22,000</u>
001 Stationery			20,000	25,000	22,000
A03907 Advertising & Publicity			<u>82,000</u>	<u>50,000</u>	<u>90,000</u>
001 Advertising and Publicity			82,000	50,000	90,000
A03970 Others			<u>30,250,000</u>	<u>30,700,000</u>	<u>33,350,000</u>
002 Other Contingencies			100,000	250,000	150,000
020 Dietary Charges			30,000,000	30,000,000	33,000,000
021 Hospital Charges			150,000	450,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09899 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>150,000</u>	<u>88,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>150,000</u>	<u>88,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>150,000</u>	<u>88,000</u>
001 Machinery and Equipment			80,000	150,000	88,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW5199 Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat					
			67,729,000	71,396,000	77,167,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TG4005 RECLAMATION & PROBATION ORGANIZAION TORGHAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,913,000</u>	<u>2,353,000</u>	<u>2,414,000</u>
A011 TOTAL PAY	3	3	<u>976,000</u>	<u>1,034,000</u>	<u>1,025,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>422,000</u>	<u>489,000</u>	<u>443,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>422,000</u>	<u>489,000</u>	<u>443,000</u>
P080 Probation Officer (BPS-16)	1	1	422,000		443,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>554,000</u>	<u>545,000</u>	<u>582,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>554,000</u>	<u>545,000</u>	<u>582,000</u>
J013 Junior Clerk (BPS-11)	1	1	330,000		347,000
N005 Naib Qasid (BPS-03)	1	1	224,000		235,000
A012 TOTAL ALLOWANCES			<u>937,000</u>	<u>1,319,000</u>	<u>1,389,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>937,000</u>	<u>1,289,000</u>	<u>1,339,000</u>
A01202 House Rent Allowance			109,000	108,000	114,000
A01203 Conveyance Allowance			114,000	116,000	120,000
A01207 Washing Allowance			14,000	12,000	15,000
A01208 Dress Allowance			14,000	12,000	15,000
A0120D Integrated Allowance			9,000	8,000	9,000
A01217 Medical Allowance			57,000	54,000	60,000
A0121T Adhoc Relief Allowance 2013				6,000	6,000
A0122C Adhoc Relief Allowance - 2015				4,000	4,000
A0122N Special Conveyance Allowance to Disbalded Employees				72,000	76,000
A01233 Unattractive Area Allowance			<u>14,000</u>	<u>12,000</u>	<u>15,000</u>
001 Unattractive Area Allowance			14,000	12,000	15,000
A0124H Special Allowance-2021			89,000	84,000	93,000
A0124L Weather Allowance			46,000	28,000	46,000
A0124N Disparity Reduction Allowance 2022- 15%			86,000	90,000	90,000
A0124R Adhoc Relief Allowance 2022			86,000	90,000	90,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TG4005 RECLAMATION & PROBATION ORGANIZAION TORGHAR					
A0124X Adhoc Relief Allowance 2023			299,000	334,000	314,000
A0125E Adhoc Relief Allowance 2024				259,000	272,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>302,000</u>	<u>645,000</u>	<u>402,000</u>
A032 TOTAL COMMUNICATIONS			<u>37,000</u>	<u>40,000</u>	<u>41,000</u>
A03201 Postage and Telegraph			5,000	8,000	6,000
A03202 Telephone and Trunk Call			32,000	32,000	35,000
A033 TOTAL UTILITIES				<u>50,000</u>	<u>50,000</u>
A03303 Electricity				<u>50,000</u>	<u>50,000</u>
001 Electricity				50,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>152,000</u>	<u>130,000</u>	<u>167,000</u>
A03402 Rent for Office Building			152,000	130,000	167,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>74,000</u>	<u>340,000</u>	<u>101,000</u>
A03805 Travelling Allowance			<u>74,000</u>	<u>300,000</u>	<u>81,000</u>
001 Travelling Allowance			74,000	300,000	81,000
A03808 Conveyance Charges				<u>40,000</u>	<u>20,000</u>
001 Conveyance Charges				40,000	20,000
A039 TOTAL GENERAL			<u>39,000</u>	<u>85,000</u>	<u>43,000</u>
A03901 Stationery			<u>19,000</u>	<u>35,000</u>	<u>21,000</u>
001 Stationery			19,000	35,000	21,000
A03970 Others			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
001 Others			20,000	50,000	22,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TG4005 RECLAMATION & PROBATION ORGANIZAION TORGHAR					
A09 TOTAL PHYSICAL ASSETS				<u>120,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>50,000</u>	<u>1,000</u>
001 Plant and Machinery				50,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>70,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>70,000</u>	<u>1,000</u>
001 Furniture & Fixture				70,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>26,000</u>	<u>14,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Machinery and Equipment			6,000	6,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			6,000	20,000	7,000
RECLAMATION & PROBATION ORGANIZAION TORGHAR			2,227,000	3,144,000	2,832,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
PR5788 Reclamation & Probation Organization Peshawar.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,856,000</u>	<u>11,528,000</u>	<u>11,571,000</u>
A011 TOTAL PAY	12	12	<u>4,408,000</u>	<u>4,984,000</u>	<u>4,628,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,138,000</u>	<u>2,977,000</u>	<u>2,244,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,138,000</u>	<u>2,977,000</u>	<u>2,244,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	528,000		554,000
S631 Senior Probation Officer (BPS-17) (Female)	1	1	528,000		554,000
S632 Senior Parole Officer (BPS-17)	1	1	528,000		554,000
P080 Probation Officer (BPS-16)	1	1	554,000		582,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,270,000</u>	<u>2,007,000</u>	<u>2,384,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>2,270,000</u>	<u>2,007,000</u>	<u>2,384,000</u>
S035 Senior Clerk (BPS-14)	1	1	304,000		319,000
J013 Junior Clerk (BPS-11)	3	3	950,000		998,000
N005 Naib Qasid (BPS-03)	4	4	1,016,000		1,067,000
A012 TOTAL ALLOWANCES			<u>5,448,000</u>	<u>6,544,000</u>	<u>6,943,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,448,000</u>	<u>5,744,000</u>	<u>6,893,000</u>
A01202 House Rent Allowance			1,155,000	1,000,000	1,213,000
A01203 Conveyance Allowance			488,000	423,000	512,000
A01207 Washing Allowance			55,000	48,000	58,000
A01208 Dress Allowance			55,000	48,000	58,000
A0120D Integrated Allowance			33,000	29,000	35,000
A01217 Medical Allowance			243,000	211,000	255,000
A0121T Adhoc Relief Allowance 2013			40,000	36,000	42,000
A0122C Adhoc Relief Allowance - 2015			28,000	25,000	29,000
A0124H Special Allowance-2021			447,000	387,000	469,000
A0124N Disparity Reduction Allowance 2022- 15%			532,000	447,000	559,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
PR5788 Reclamation & Probation Organization Peshawar.					
A0124R Adhoc Relief Allowance 2022			532,000	447,000	559,000
A0124X Adhoc Relief Allowance 2023			1,805,000	1,497,000	1,895,000
A0125E Adhoc Relief Allowance 2024				1,116,000	1,172,000
A01270 Other			<u>35,000</u>	<u>30,000</u>	<u>37,000</u>
001 Others			35,000	30,000	37,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>800,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>300,000</u>	<u>50,000</u>
001 Medical Charges				300,000	50,000
A01278 Leave Salary				<u>500,000</u>	
001 Leave Salary				500,000	
A03 TOTAL OPERATING EXPENSES			<u>2,262,000</u>	<u>2,308,000</u>	<u>2,469,000</u>
A032 TOTAL COMMUNICATIONS			<u>85,000</u>	<u>120,000</u>	<u>94,000</u>
A03201 Postage and Telegraph			8,000	20,000	9,000
A03202 Telephone and Trunk Call			77,000	100,000	85,000
A034 TOTAL OCCUPANCY COSTS			<u>1,820,000</u>	<u>1,638,000</u>	<u>2,002,000</u>
A03402 Rent for Office Building			1,820,000	1,638,000	2,002,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>350,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>350,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	350,000	200,000
A039 TOTAL GENERAL			<u>157,000</u>	<u>200,000</u>	<u>173,000</u>
A03901 Stationery			<u>37,000</u>	<u>80,000</u>	<u>41,000</u>
001 Stationery			37,000	80,000	41,000
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
001 Others			120,000	120,000	132,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
PR5788 Reclamation & Probation Organization Peshawar.					
A09 TOTAL PHYSICAL ASSETS				<u>1,100,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>500,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>500,000</u>	<u>1,000</u>
001 Plant and Machinery				500,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>600,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>600,000</u>	<u>1,000</u>
001 Furniture & Fixture				600,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000
Reclamation & Probation Organization Peshawar.			12,318,000	15,136,000	14,242,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
AD4028 Reclamation & Probation Organization Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,641,000</u>	<u>7,230,000</u>	<u>8,909,000</u>
A011 TOTAL PAY	7	7	<u>3,658,000</u>	<u>3,463,000</u>	<u>3,842,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>2,060,000</u>	<u>1,623,000</u>	<u>2,164,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>2,060,000</u>	<u>1,623,000</u>	<u>2,164,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	1,030,000		1,082,000
S631 Senior Probation Officer (BPS-17) (Female)	1	1	1,030,000		1,082,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,598,000</u>	<u>1,840,000</u>	<u>1,678,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,598,000</u>	<u>1,840,000</u>	<u>1,678,000</u>
S035 Senior Clerk (BPS-14)	1	1	304,000		319,000
J013 Junior Clerk (BPS-11)	2	2	779,000		818,000
N005 Naib Qasid (BPS-03)	2	2	515,000		541,000
A012 TOTAL ALLOWANCES			<u>3,983,000</u>	<u>3,767,000</u>	<u>5,067,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,983,000</u>	<u>3,737,000</u>	<u>5,017,000</u>
A01202 House Rent Allowance			320,000	278,000	336,000
A01203 Conveyance Allowance			307,000	266,000	322,000
A01207 Washing Allowance			28,000	24,000	29,000
A01208 Dress Allowance			28,000	24,000	29,000
A0120D Integrated Allowance			17,000	15,000	18,000
A0120E Housing Subsidy Allowance			135,000	118,000	142,000
A01217 Medical Allowance			155,000	135,000	163,000
A0121T Adhoc Relief Allowance 2013			41,000	36,000	43,000
A0122C Adhoc Relief Allowance - 2015			28,000	25,000	29,000
A0122N Special Conveyance Allowance to Disbalded Employees			669,000	72,000	702,000
A0124H Special Allowance-2021			314,000	272,000	330,000
A0124L Weather Allowance				10,000	12,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
AD4028 Reclamation & Probation Organization Abbottabad					
A0124N Disparity Reduction Allowance 2022- 15%			359,000	311,000	377,000
A0124R Adhoc Relief Allowance 2022			360,000	311,000	378,000
A0124X Adhoc Relief Allowance 2023			1,222,000	1,055,000	1,283,000
A0125E Adhoc Relief Allowance 2024				785,000	824,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>588,000</u>	<u>673,000</u>	<u>723,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>75,000</u>	<u>99,000</u>
A03201 Postage and Telegraph			30,000	15,000	33,000
A03202 Telephone and Trunk Call			60,000	60,000	66,000
A033 TOTAL UTILITIES			<u>248,000</u>	<u>348,000</u>	<u>348,000</u>
A03303 Electricity			<u>248,000</u>	<u>348,000</u>	<u>348,000</u>
001 Electricity			248,000	348,000	348,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Travelling Allowance			150,000	150,000	165,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Conveyance Charges			50,000	50,000	55,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Stationery			25,000	25,000	28,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Others			25,000	25,000	28,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
AD4028 Reclamation & Probation Organization Abbottabad					
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>51,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery				1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>81,000</u>		<u>89,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		<u>55,000</u>
A13101 Machinery and Equipment			<u>50,000</u>		<u>55,000</u>
001 Machinery and Equipment			50,000		55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>31,000</u>		<u>34,000</u>
A13201 Furniture and Fixture			31,000		34,000
Reclamation & Probation Organization Abbottabad			8,311,000	7,954,000	9,723,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BU4022 Reclamation & Probation Organization Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,206,000</u>	<u>4,328,000</u>	<u>6,088,000</u>
A011 TOTAL PAY	7	7	<u>3,209,000</u>	<u>2,020,000</u>	<u>3,369,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,624,000</u>	<u>647,000</u>	<u>1,705,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,624,000</u>	<u>647,000</u>	<u>1,705,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	858,000		901,000
P284 Probation Officer (Female) (BPS-16)	1	1	766,000		804,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,585,000</u>	<u>1,373,000</u>	<u>1,664,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,585,000</u>	<u>1,373,000</u>	<u>1,664,000</u>
S035 Senior Clerk (BPS-14)	1	1	304,000		319,000
J013 Junior Clerk (BPS-11)	2	2	713,000		749,000
N005 Naib Qasid (BPS-03)	2	2	568,000		596,000
A012 TOTAL ALLOWANCES			<u>1,997,000</u>	<u>2,308,000</u>	<u>2,719,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,997,000</u>	<u>2,278,000</u>	<u>2,669,000</u>
A01202 House Rent Allowance			235,000	204,000	247,000
A01203 Conveyance Allowance			198,000	172,000	208,000
A01207 Washing Allowance			28,000	24,000	29,000
A01208 Dress Allowance			28,000	24,000	29,000
A0120D Integrated Allowance			17,000	15,000	18,000
A01217 Medical Allowance			109,000	95,000	114,000
A0121T Adhoc Relief Allowance 2013			15,000	13,000	16,000
A0122C Adhoc Relief Allowance - 2015			10,000	9,000	11,000
A0122N Special Conveyance Allowance to Disbalded Employees				72,000	76,000
A0124H Special Allowance-2021			182,000	157,000	191,000
A0124N Disparity Reduction Allowance 2022- 15%			208,000	181,000	218,000
A0124R Adhoc Relief Allowance 2022			208,000	181,000	218,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BU4022 Reclamation & Probation Organization Bannu					
A0124X Adhoc Relief Allowance 2023			724,000	628,000	760,000
A0125E Adhoc Relief Allowance 2024				473,000	497,000
A01270 Other			<u>35,000</u>	<u>30,000</u>	<u>37,000</u>
001 Others			35,000	30,000	37,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>377,000</u>	<u>554,000</u>	<u>485,000</u>
A032 TOTAL COMMUNICATIONS			<u>83,000</u>	<u>158,000</u>	<u>115,000</u>
A03201 Postage and Telegraph			14,000	30,000	15,000
A03202 Telephone and Trunk Call			69,000	128,000	100,000
A033 TOTAL UTILITIES			<u>99,000</u>	<u>129,000</u>	<u>130,000</u>
A03303 Electricity			<u>99,000</u>	<u>129,000</u>	<u>130,000</u>
001 Electricity			99,000	129,000	130,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	150,000	150,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>117,000</u>	<u>90,000</u>
A03901 Stationery			<u>25,000</u>	<u>62,000</u>	<u>60,000</u>
001 Stationery			25,000	62,000	60,000
A03970 Others			<u>20,000</u>	<u>55,000</u>	<u>30,000</u>
001 Others			20,000	55,000	30,000
A09 TOTAL PHYSICAL ASSETS				<u>100,000</u>	<u>1,000</u>

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BU4022 Reclamation & Probation Organization Bannu					
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture				100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>74,000</u>	<u>74,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>37,000</u>	<u>37,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>37,000</u>	<u>37,000</u>	<u>40,000</u>
001 Machinery and Equipment			37,000	37,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>37,000</u>	<u>37,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			37,000	37,000	40,000
Reclamation & Probation Organization Bannu			5,657,000	5,056,000	6,654,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
CA4019 Reclamation & Probation Organization Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,605,000</u>	<u>2,599,000</u>	<u>3,075,000</u>
A011 TOTAL PAY	3	3	<u>1,386,000</u>	<u>1,237,000</u>	<u>1,455,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>726,000</u>	<u>647,000</u>	<u>762,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>726,000</u>	<u>647,000</u>	<u>762,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	726,000		762,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>660,000</u>	<u>590,000</u>	<u>693,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>660,000</u>	<u>590,000</u>	<u>693,000</u>
J013 Junior Clerk (BPS-11)	1	1	356,000		374,000
N005 Naib Qasid (BPS-03)	1	1	304,000		319,000
A012 TOTAL ALLOWANCES			<u>1,219,000</u>	<u>1,362,000</u>	<u>1,620,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,219,000</u>	<u>1,332,000</u>	<u>1,570,000</u>
A01202 House Rent Allowance			161,000	139,000	169,000
A01203 Conveyance Allowance			133,000	116,000	140,000
A01207 Washing Allowance			14,000	12,000	15,000
A01208 Dress Allowance			14,000	12,000	15,000
A0120D Integrated Allowance			9,000	8,000	9,000
A01217 Medical Allowance			67,000	59,000	70,000
A0121T Adhoc Relief Allowance 2013			8,000	4,000	8,000
A0122C Adhoc Relief Allowance - 2015			4,000	3,000	4,000
A0124H Special Allowance-2021			133,000	115,000	140,000
A0124N Disparity Reduction Allowance 2022- 15%			125,000	109,000	131,000
A0124R Adhoc Relief Allowance 2022			125,000	109,000	131,000
A0124X Adhoc Relief Allowance 2023			426,000	369,000	447,000
A0125E Adhoc Relief Allowance 2024				277,000	291,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
CA4019 Reclamation & Probation Organization Charsadda					
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>296,000</u>	<u>311,000</u>	<u>330,000</u>
A032 TOTAL COMMUNICATIONS			<u>85,000</u>	<u>66,000</u>	<u>93,000</u>
A03201 Postage and Telegraph			11,000	6,000	12,000
A03202 Telephone and Trunk Call			74,000	60,000	81,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>180,000</u>	<u>165,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>180,000</u>	<u>165,000</u>
001 Travelling Allowance			150,000	180,000	165,000
A039 TOTAL GENERAL			<u>61,000</u>	<u>65,000</u>	<u>72,000</u>
A03901 Stationery			<u>56,000</u>	<u>50,000</u>	<u>62,000</u>
001 Stationery			56,000	50,000	62,000
A03970 Others			<u>5,000</u>	<u>15,000</u>	<u>10,000</u>
001 Others			5,000	15,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>31,000</u>	<u>27,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>15,000</u>	<u>13,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>15,000</u>	<u>13,000</u>
001 Machinery and Equipment			12,000	15,000	13,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025 2025-2026	2024-2025	2024-2025	2025-2026

Rs

Rs

Rs

03	PUBLIC ORDER AND SAFETY AFFAIRS			
034	PRISON ADMINISTRATION AND OPERATION			
0341	PRISON ADMINISTRATION AND OPERATION			
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			

**CA4019 Reclamation & Probation Organization
Charsadda**

A132	TOTAL FURNITURE AND FIXTURE	<u>12,000</u>	<u>15,000</u>	<u>13,000</u>
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A13201	Furniture and Fixture	12,000	15,000	13,000
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Reclamation & Probation Organization Charsadda		2,926,000	2,941,000	3,432,000
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**NC21013 (009)
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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BD5061 Reclamation & Probation Organization Bunner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,337,000</u>	<u>2,339,000</u>	<u>2,777,000</u>
A011 TOTAL PAY	3	3	<u>1,176,000</u>	<u>1,049,000</u>	<u>1,235,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>502,000</u>	<u>489,000</u>	<u>527,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>502,000</u>	<u>489,000</u>	<u>527,000</u>
P080 Probation Officer (BPS-16)	1	1	502,000		527,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>674,000</u>	<u>560,000</u>	<u>708,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>674,000</u>	<u>560,000</u>	<u>708,000</u>
J013 Junior Clerk (BPS-11)	1	1	436,000		458,000
N005 Naib Qasid (BPS-03)	1	1	238,000		250,000
A012 TOTAL ALLOWANCES			<u>1,161,000</u>	<u>1,290,000</u>	<u>1,542,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,161,000</u>	<u>1,260,000</u>	<u>1,492,000</u>
A01202 House Rent Allowance			124,000	108,000	130,000
A01203 Conveyance Allowance			133,000	116,000	140,000
A01207 Washing Allowance			14,000	12,000	15,000
A01208 Dress Allowance			14,000	12,000	15,000
A0120D Integrated Allowance			9,000	8,000	9,000
A01217 Medical Allowance			63,000	54,000	66,000
A0121T Adhoc Relief Allowance 2013			3,000	4,000	3,000
A0122C Adhoc Relief Allowance - 2015			2,000	3,000	2,000
A01233 Unattractive Area Allowance			<u>48,000</u>	<u>42,000</u>	<u>50,000</u>
001 Unattractive Area Allowance			48,000	42,000	50,000
A0124H Special Allowance-2021			97,000	84,000	102,000
A0124L Weather Allowance			46,000	28,000	46,000
A0124N Disparity Reduction Allowance 2022- 15%			108,000	93,000	113,000
A0124R Adhoc Relief Allowance 2022			108,000	93,000	113,000
A0124X Adhoc Relief Allowance 2023			392,000	340,000	412,000
A0125E Adhoc Relief Allowance 2024				263,000	276,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BD5061 Reclamation & Probation Organization Bunner					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>370,000</u>	<u>452,000</u>	<u>409,000</u>
A032 TOTAL COMMUNICATIONS			<u>58,000</u>	<u>68,000</u>	<u>64,000</u>
A03201 Postage and Telegraph			8,000	8,000	9,000
A03202 Telephone and Trunk Call			50,000	60,000	55,000
A033 TOTAL UTILITIES			<u>150,000</u>	<u>154,000</u>	<u>165,000</u>
A03303 Electricity			<u>149,000</u>	<u>154,000</u>	<u>164,000</u>
001 Electricity			149,000	154,000	164,000
A03305 POL fore Generator			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>130,000</u>	<u>110,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>130,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	130,000	110,000
A039 TOTAL GENERAL			<u>62,000</u>	<u>100,000</u>	<u>70,000</u>
A03901 Stationery			<u>37,000</u>	<u>50,000</u>	<u>40,000</u>
001 Stationery			37,000	50,000	40,000
A03970 Others			<u>25,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			25,000	50,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>50,000</u>	<u>21,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>1,000</u>

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BD5061 Reclamation & Probation Organization Bunner					
001 Machinery and Equipment			1,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			1,000	50,000	20,000
Reclamation & Probation Organization Bunner			2,709,000	2,841,000	3,207,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DP4167 Reclamation & Probation Organization					
Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,193,000</u>	<u>2,356,000</u>	<u>2,629,000</u>
A011 TOTAL PAY	3	3	<u>951,000</u>	<u>1,053,000</u>	<u>999,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>383,000</u>	<u>435,000</u>	<u>402,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>383,000</u>	<u>435,000</u>	<u>402,000</u>
P080 Probation Officer (BPS-16)	1	1	383,000		402,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>568,000</u>	<u>618,000</u>	<u>597,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>568,000</u>	<u>618,000</u>	<u>597,000</u>
J013 Junior Clerk (BPS-11)	1	1	370,000		389,000
N005 Naib Qasid (BPS-03)	1	1	198,000		208,000
A012 TOTAL ALLOWANCES			<u>1,242,000</u>	<u>1,303,000</u>	<u>1,630,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,242,000</u>	<u>1,273,000</u>	<u>1,580,000</u>
A01202 House Rent Allowance			130,000	108,000	137,000
A01203 Conveyance Allowance			140,000	116,000	147,000
A01207 Washing Allowance			14,000	12,000	15,000
A01208 Dress Allowance			14,000	12,000	15,000
A0120D Integrated Allowance			9,000	8,000	9,000
A01216 Qualification Allowance			3,000		3,000
A01217 Medical Allowance			64,000	54,000	67,000
A0121T Adhoc Relief Allowance 2013			10,000	9,000	11,000
A0122C Adhoc Relief Allowance - 2015			7,000	6,000	7,000
A01233 Unattractive Area Allowance			<u>51,000</u>	<u>42,000</u>	<u>54,000</u>
001 Unattractive Area Allowance			51,000	42,000	54,000
A0124H Special Allowance-2021			101,000	84,000	106,000
A0124L Weather Allowance			48,000		48,000
A0124N Disparity Reduction Allowance 2022- 15%			111,000	94,000	117,000
A0124R Adhoc Relief Allowance 2022			111,000	94,000	117,000
A0124X Adhoc Relief Allowance 2023			394,000	341,000	414,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DP4167 Reclamation & Probation Organization					
Dir Upper					
A0125E Adhoc Relief Allowance 2024				263,000	276,000
A01270 Other			<u>35,000</u>	<u>30,000</u>	<u>37,000</u>
001 Others			35,000	30,000	37,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>568,000</u>	<u>532,000</u>	<u>626,000</u>
A032 TOTAL COMMUNICATIONS			<u>47,000</u>	<u>47,000</u>	<u>52,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			37,000	37,000	41,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Electricity			200,000	200,000	220,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>200,000</u>	<u>275,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>200,000</u>	<u>275,000</u>
001 Travelling Allowance			250,000	200,000	275,000
A039 TOTAL GENERAL			<u>71,000</u>	<u>85,000</u>	<u>79,000</u>
A03901 Stationery			<u>55,000</u>	<u>60,000</u>	<u>61,000</u>
001 Stationery			55,000	60,000	61,000
A03970 Others			<u>16,000</u>	<u>25,000</u>	<u>18,000</u>
001 Others			16,000	25,000	18,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>201,000</u>	<u>2,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DP4167 Reclamation & Probation Organization Dir Upper					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	1,000	1,000
Reclamation & Probation Organization Dir Upper			2,764,000	3,090,000	3,258,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
HR5063 Reclamation & Probation Organization Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,974,000</u>	<u>1,132,000</u>	<u>2,263,000</u>
A011 TOTAL PAY	3	3	<u>1,413,000</u>	<u>543,000</u>	<u>1,483,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>568,000</u>	<u>543,000</u>	<u>596,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>568,000</u>	<u>543,000</u>	<u>596,000</u>
P080 Probation Officer (BPS-16)	1	1	568,000		596,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>845,000</u>		<u>887,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>845,000</u>		<u>887,000</u>
J013 Junior Clerk (BPS-11)	1	1	436,000		458,000
N005 Naib Qasid (BPS-03)	1	1	409,000		429,000
A012 TOTAL ALLOWANCES			<u>561,000</u>	<u>589,000</u>	<u>780,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>561,000</u>	<u>559,000</u>	<u>730,000</u>
A01202 House Rent Allowance			57,000	50,000	60,000
A01203 Conveyance Allowance			69,000	60,000	72,000
A01217 Medical Allowance			21,000	18,000	22,000
A0121T Adhoc Relief Allowance 2013			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			4,000	4,000	4,000
A0122N Special Conveyance Allowance to Disbalded Employees			84,000		88,000
A0124H Special Allowance-2021			48,000	42,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%			46,000	48,000	48,000
A0124R Adhoc Relief Allowance 2022			46,000	48,000	48,000
A0124X Adhoc Relief Allowance 2023			180,000	147,000	189,000
A0125E Adhoc Relief Allowance 2024				136,000	143,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
HR5063 Reclamation & Probation Organization Haripur					
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>218,000</u>	<u>248,000</u>	<u>241,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>65,000</u>	<u>61,000</u>
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			50,000	60,000	55,000
A033 TOTAL UTILITIES			<u>56,000</u>	<u>56,000</u>	<u>62,000</u>
A03303 Electricity			<u>56,000</u>	<u>56,000</u>	<u>62,000</u>
001 Electricity			56,000	56,000	62,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	70,000	55,000
A039 TOTAL GENERAL			<u>57,000</u>	<u>57,000</u>	<u>63,000</u>
A03901 Stationery			<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
001 Stationery			37,000	37,000	41,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Others			20,000	20,000	22,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>44,000</u>	<u>49,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Machinery and Equipment			25,000	25,000	28,000
A132 TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
HR5063 Reclamation & Probation Organization Haripur					
A13201 Furniture and Fixture			19,000	19,000	21,000
Reclamation & Probation Organization Haripur			2,236,000	1,424,000	2,553,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KK5070 Reclamation & Probation Organization Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,549,000</u>	<u>2,053,000</u>	<u>2,964,000</u>
A011 TOTAL PAY	3	3	<u>1,161,000</u>	<u>908,000</u>	<u>1,219,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>449,000</u>	<u>353,000</u>	<u>471,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>449,000</u>	<u>353,000</u>	<u>471,000</u>
P080 Probation Officer (BPS-16)	1	1	449,000		471,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>712,000</u>	<u>555,000</u>	<u>748,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>712,000</u>	<u>555,000</u>	<u>748,000</u>
J013 Junior Clerk (BPS-11)	1	1	422,000		443,000
N005 Naib Qasid (BPS-03)	1	1	290,000		305,000
A012 TOTAL ALLOWANCES			<u>1,388,000</u>	<u>1,145,000</u>	<u>1,745,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,388,000</u>	<u>1,115,000</u>	<u>1,695,000</u>
A01202 House Rent Allowance			124,000	108,000	130,000
A01203 Conveyance Allowance			133,000	116,000	140,000
A01207 Washing Allowance			14,000	12,000	15,000
A01208 Dress Allowance			14,000	12,000	15,000
A0120D Integrated Allowance			9,000	8,000	9,000
A01217 Medical Allowance			63,000	54,000	66,000
A0121T Adhoc Relief Allowance 2013			10,000	4,000	11,000
A0122C Adhoc Relief Allowance - 2015			7,000	3,000	7,000
A0124H Special Allowance-2021			97,000	84,000	102,000
A0124N Disparity Reduction Allowance 2022- 15%			223,000	88,000	234,000
A0124R Adhoc Relief Allowance 2022			207,000	88,000	217,000
A0124X Adhoc Relief Allowance 2023			487,000	311,000	511,000
A0125E Adhoc Relief Allowance 2024				227,000	238,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KK5070 Reclamation & Probation Organization Karak					
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>203,000</u>	<u>313,000</u>	<u>258,000</u>
A032 TOTAL COMMUNICATIONS			<u>37,000</u>	<u>55,000</u>	<u>56,000</u>
A03201 Postage and Telegraph				15,000	15,000
A03202 Telephone and Trunk Call			37,000	40,000	41,000
A033 TOTAL UTILITIES			<u>19,000</u>	<u>40,000</u>	<u>21,000</u>
A03303 Electricity			<u>19,000</u>	<u>40,000</u>	<u>21,000</u>
001 Electricity			19,000	40,000	21,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>138,000</u>	<u>110,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>138,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	138,000	110,000
A039 TOTAL GENERAL			<u>47,000</u>	<u>80,000</u>	<u>71,000</u>
A03901 Stationery			<u>37,000</u>	<u>50,000</u>	<u>41,000</u>
001 Stationery			37,000	50,000	41,000
A03970 Others			<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			10,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>24,000</u>	<u>63,000</u>	<u>30,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>33,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>33,000</u>	<u>15,000</u>
001 Machinery and Equipment			12,000	33,000	15,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)				
KK5070	Reclamation & Probation Organization Karak				
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>30,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		12,000	30,000	15,000
Reclamation & Probation Organization Karak			2,776,000	2,429,000	3,252,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
LK4178 Reclamation & Probation Organization Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,007,000</u>	<u>2,250,000</u>	<u>2,415,000</u>
A011 TOTAL PAY	3	3	<u>1,003,000</u>	<u>985,000</u>	<u>1,053,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>290,000</u>	<u>353,000</u>	<u>305,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>290,000</u>	<u>353,000</u>	<u>305,000</u>
P080 Probation Officer (BPS-16)	1	1	290,000		305,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>713,000</u>	<u>632,000</u>	<u>748,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>713,000</u>	<u>632,000</u>	<u>748,000</u>
J013 Junior Clerk (BPS-11)	1	1	409,000		429,000
N005 Naib Qasid (BPS-03)	1	1	304,000		319,000
A012 TOTAL ALLOWANCES			<u>1,004,000</u>	<u>1,265,000</u>	<u>1,362,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,004,000</u>	<u>1,235,000</u>	<u>1,312,000</u>
A01202 House Rent Allowance			110,000	108,000	116,000
A01203 Conveyance Allowance			117,000	116,000	123,000
A01207 Washing Allowance			14,000	12,000	15,000
A01208 Dress Allowance			14,000	12,000	15,000
A0120D Integrated Allowance			9,000	8,000	9,000
A01217 Medical Allowance			57,000	54,000	60,000
A0121T Adhoc Relief Allowance 2013			8,000	7,000	8,000
A0122C Adhoc Relief Allowance - 2015			6,000	5,000	6,000
A0122N Special Conveyance Allowance to Disbalded Employees			84,000	72,000	88,000
A0124H Special Allowance-2021			48,000	84,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%			97,000	92,000	102,000
A0124R Adhoc Relief Allowance 2022			97,000	92,000	102,000
A0124X Adhoc Relief Allowance 2023			343,000	327,000	360,000
A0125E Adhoc Relief Allowance 2024				246,000	258,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
LK4178 Reclamation & Probation Organization Lakki Marwat					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>327,000</u>	<u>292,000</u>	<u>362,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>50,000</u>	<u>66,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			50,000	40,000	55,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>62,000</u>	<u>70,000</u>
A03303 Electricity			<u>62,000</u>	<u>62,000</u>	<u>70,000</u>
001 Electricity			62,000	62,000	70,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	100,000	110,000
A039 TOTAL GENERAL			<u>105,000</u>	<u>80,000</u>	<u>116,000</u>
A03901 Stationery			<u>25,000</u>	<u>40,000</u>	<u>28,000</u>
001 Stationery			25,000	40,000	28,000
A03970 Others			<u>80,000</u>	<u>40,000</u>	<u>88,000</u>
001 Others			80,000	40,000	88,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>110,000</u>	<u>198,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>60,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>60,000</u>	<u>110,000</u>
001 Machinery and Equipment			100,000	60,000	110,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			

**LK4178 Reclamation & Probation Organization
Lakki Marwat**

A132	TOTAL FURNITURE AND FIXTURE	<u>80,000</u>	<u>50,000</u>	<u>88,000</u>
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A13201	Furniture and Fixture	80,000	50,000	88,000
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Reclamation & Probation Organization Lakki Marwat	2,514,000	2,652,000	2,975,000
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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MD4231 Reclamation & Probation Organization Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,852,000</u>	<u>2,927,000</u>	<u>3,371,000</u>
A011 TOTAL PAY	3	3	<u>1,478,000</u>	<u>1,393,000</u>	<u>1,552,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>858,000</u>	<u>770,000</u>	<u>901,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>858,000</u>	<u>770,000</u>	<u>901,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	858,000		901,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>620,000</u>	<u>623,000</u>	<u>651,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>620,000</u>	<u>623,000</u>	<u>651,000</u>
J013 Junior Clerk (BPS-11)	1	1	356,000		374,000
N005 Naib Qasid (BPS-03)	1	1	264,000		277,000
A012 TOTAL ALLOWANCES			<u>1,374,000</u>	<u>1,534,000</u>	<u>1,819,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,374,000</u>	<u>1,504,000</u>	<u>1,769,000</u>
A01202 House Rent Allowance			161,000	139,000	169,000
A01203 Conveyance Allowance			133,000	116,000	140,000
A01207 Washing Allowance			14,000	12,000	15,000
A01208 Dress Allowance			14,000	12,000	15,000
A0120D Integrated Allowance			9,000	8,000	9,000
A01217 Medical Allowance			67,000	59,000	70,000
A0121T Adhoc Relief Allowance 2013			12,000	11,000	13,000
A0122C Adhoc Relief Allowance - 2015			8,000	7,000	8,000
A01233 Unattractive Area Allowance			<u>55,000</u>	<u>48,000</u>	<u>58,000</u>
001 Unattractive Area Allowance			55,000	48,000	58,000
A0124H Special Allowance-2021			133,000	115,000	140,000
A0124N Disparity Reduction Allowance 2022- 15%			143,000	125,000	150,000
A0124R Adhoc Relief Allowance 2022			143,000	125,000	150,000
A0124X Adhoc Relief Allowance 2023			482,000	417,000	506,000
A0125E Adhoc Relief Allowance 2024				310,000	326,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MD4231 Reclamation & Probation Organization Malakand					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>156,000</u>	<u>382,000</u>	<u>205,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,000</u>	<u>68,000</u>	<u>49,000</u>
A03201 Postage and Telegraph			8,000	8,000	9,000
A03202 Telephone and Trunk Call			19,000	60,000	40,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>6,000</u>	<u>55,000</u>
A03304 Hot and Cold Weather Charges				5,000	
A03305 POL fore Generator			50,000	1,000	55,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>258,000</u>	<u>65,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>250,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	250,000	55,000
A03808 Conveyance Charges				<u>8,000</u>	<u>10,000</u>
001 Conveyance Charges				8,000	10,000
A039 TOTAL GENERAL			<u>29,000</u>	<u>50,000</u>	<u>36,000</u>
A03901 Stationery			<u>19,000</u>	<u>30,000</u>	<u>21,000</u>
001 Stationery			19,000	30,000	21,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001 Others			10,000	20,000	15,000
A09 TOTAL PHYSICAL ASSETS				<u>50,000</u>	<u>15,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	<u>15,000</u>
A09701 Furniture and fixtures				<u>50,000</u>	<u>15,000</u>

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MD4231 Reclamation & Probation Organization Malakand					
001 Furniture & Fixture				50,000	15,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>24,000</u>	<u>40,000</u>	<u>26,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>20,000</u>	<u>13,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>20,000</u>	<u>13,000</u>
001 Machinery and Equipment			12,000	20,000	13,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>20,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			12,000	20,000	13,000
Reclamation & Probation Organization Malakand			3,032,000	3,399,000	3,617,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
NR5063 Reclamation & Probation Organization Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,232,000</u>	<u>2,209,000</u>	<u>2,686,000</u>
A011 TOTAL PAY	3	3	<u>1,189,000</u>	<u>996,000</u>	<u>1,248,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>449,000</u>	<u>380,000</u>	<u>471,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>449,000</u>	<u>380,000</u>	<u>471,000</u>
P080 Probation Officer (BPS-16)	1	1	449,000		471,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>740,000</u>	<u>616,000</u>	<u>777,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>740,000</u>	<u>616,000</u>	<u>777,000</u>
J013 Junior Clerk (BPS-11)	1	1	436,000		458,000
N005 Naib Qasid (BPS-03)	1	1	304,000		319,000
A012 TOTAL ALLOWANCES			<u>1,043,000</u>	<u>1,213,000</u>	<u>1,438,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,043,000</u>	<u>1,183,000</u>	<u>1,388,000</u>
A01202 House Rent Allowance			124,000	108,000	130,000
A01203 Conveyance Allowance			134,000	116,000	141,000
A01207 Washing Allowance			14,000	12,000	15,000
A01208 Dress Allowance			14,000	12,000	15,000
A0120D Integrated Allowance			9,000	8,000	9,000
A01217 Medical Allowance			63,000	54,000	66,000
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			97,000	84,000	102,000
A0124N Disparity Reduction Allowance 2022- 15%			105,000	91,000	110,000
A0124R Adhoc Relief Allowance 2022			105,000	91,000	110,000
A0124X Adhoc Relief Allowance 2023			371,000	321,000	390,000
A0125E Adhoc Relief Allowance 2024				249,000	261,000
A01270 Other				<u>30,000</u>	<u>32,000</u>
001 Others				30,000	32,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
NR5063 Reclamation & Probation Organization Nowshera					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>427,000</u>	<u>514,000</u>	<u>477,000</u>
A032 TOTAL COMMUNICATIONS			<u>77,000</u>	<u>86,000</u>	<u>82,000</u>
A03201 Postage and Telegraph			12,000	6,000	10,000
A03202 Telephone and Trunk Call			65,000	80,000	72,000
A033 TOTAL UTILITIES			<u>130,000</u>	<u>100,000</u>	<u>143,000</u>
A03303 Electricity			<u>130,000</u>	<u>100,000</u>	<u>143,000</u>
001 Electricity			130,000	100,000	143,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>158,000</u>	<u>120,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	150,000	110,000
A03808 Conveyance Charges				<u>8,000</u>	<u>10,000</u>
001 Conveyance Charges				8,000	10,000
A039 TOTAL GENERAL			<u>120,000</u>	<u>170,000</u>	<u>132,000</u>
A03901 Stationery			<u>80,000</u>	<u>120,000</u>	<u>88,000</u>
001 Stationery			80,000	120,000	88,000
A03970 Others			<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
002 Other Contingencies			40,000	50,000	44,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
NR5063 Reclamation & Probation Organization Nowshera					
001 Plant and Machinery			1,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>134,000</u>	<u>160,000</u>	<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>64,000</u>	<u>80,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>64,000</u>	<u>80,000</u>	<u>50,000</u>
001 Machinery and Equipment			64,000	80,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>80,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			70,000	80,000	50,000
Reclamation & Probation Organization Nowshera			2,794,000	2,933,000	3,264,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DI4059 Reclamation & Probation Organization DIKhan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,748,000</u>	<u>5,652,000</u>	<u>6,754,000</u>
A011 TOTAL PAY	10	10	<u>3,038,000</u>	<u>2,698,000</u>	<u>3,190,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,242,000</u>	<u>770,000</u>	<u>1,304,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,242,000</u>	<u>770,000</u>	<u>1,304,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	502,000		527,000
S631 Senior Probation Officer (BPS-17) (Female)	1	1	502,000		527,000
P011 Parole Officer (BPS-16)	1	1	238,000		250,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,796,000</u>	<u>1,928,000</u>	<u>1,886,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,796,000</u>	<u>1,928,000</u>	<u>1,886,000</u>
S035 Senior Clerk (BPS-14)	1	1	304,000		319,000
J013 Junior Clerk (BPS-11)	3	3	858,000		901,000
N005 Naib Qasid (BPS-03)	3	3	634,000		666,000
A012 TOTAL ALLOWANCES			<u>2,710,000</u>	<u>2,954,000</u>	<u>3,564,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,710,000</u>	<u>2,924,000</u>	<u>3,514,000</u>
A01202 House Rent Allowance			304,000	269,000	319,000
A01203 Conveyance Allowance			262,000	228,000	275,000
A01207 Washing Allowance			42,000	36,000	44,000
A01208 Dress Allowance			42,000	36,000	44,000
A0120D Integrated Allowance			25,000	22,000	26,000
A01217 Medical Allowance			151,000	131,000	159,000
A0121T Adhoc Relief Allowance 2013			29,000	23,000	30,000
A0122C Adhoc Relief Allowance - 2015			20,000	16,000	21,000
A0124H Special Allowance-2021			230,000	199,000	242,000
A0124N Disparity Reduction Allowance 2022- 15%			290,000	239,000	305,000
A0124R Adhoc Relief Allowance 2022			295,000	243,000	310,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DI4059 Reclamation & Probation Organization DIKhan					
A0124X Adhoc Relief Allowance 2023			1,020,000	846,000	1,071,000
A0125E Adhoc Relief Allowance 2024				636,000	668,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>666,000</u>	<u>974,000</u>	<u>995,000</u>
A032 TOTAL COMMUNICATIONS			<u>94,000</u>	<u>104,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			20,000	30,000	30,000
A03202 Telephone and Trunk Call			74,000	74,000	80,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>150,000</u>	<u>150,000</u>
A03303 Electricity			<u>62,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			62,000	150,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>400,000</u>	<u>385,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>400,000</u>	<u>385,000</u>
001 Travelling Allowance			350,000	400,000	385,000
A039 TOTAL GENERAL			<u>160,000</u>	<u>320,000</u>	<u>350,000</u>
A03901 Stationery			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			100,000	200,000	200,000
A03970 Others			<u>60,000</u>	<u>120,000</u>	<u>150,000</u>
001 Others			60,000	120,000	150,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>600,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>600,000</u>	<u>1,000</u>

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DI4059 Reclamation & Probation Organization DIKhan					
A09601 Plant and Machinery				<u>600,000</u>	<u>1,000</u>
001 Plant and Machinery				600,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>		<u>1,000</u>
001 Furniture & Fixture			2,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>600,000</u>	<u>325,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>100,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>45,000</u>	<u>100,000</u>	<u>150,000</u>
001 Machinery and Equipment			45,000	100,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			45,000	100,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>400,000</u>	<u>75,000</u>
A13303 Other Buildings				<u>400,000</u>	<u>75,000</u>
001 Other Buildings.				400,000	75,000
Reclamation & Probation Organization DIKhan			6,506,000	7,826,000	8,076,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DA4216 Reclamation & Probation Organization Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,931,000</u>	<u>3,206,000</u>	<u>3,489,000</u>
A011 TOTAL PAY	3	3	<u>1,451,000</u>	<u>1,550,000</u>	<u>1,524,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>752,000</u>	<u>894,000</u>	<u>790,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>752,000</u>	<u>894,000</u>	<u>790,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	752,000		790,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>699,000</u>	<u>656,000</u>	<u>734,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>699,000</u>	<u>656,000</u>	<u>734,000</u>
J013 Junior Clerk (BPS-11)	1	1	422,000		443,000
N005 Naib Qasid (BPS-03)	1	1	277,000		291,000
A012 TOTAL ALLOWANCES			<u>1,480,000</u>	<u>1,656,000</u>	<u>1,965,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,480,000</u>	<u>1,626,000</u>	<u>1,915,000</u>
A01202 House Rent Allowance			161,000	139,000	169,000
A01203 Conveyance Allowance			133,000	116,000	140,000
A01207 Washing Allowance			14,000	12,000	15,000
A01208 Dress Allowance			14,000	12,000	15,000
A0120D Integrated Allowance			9,000	8,000	9,000
A01217 Medical Allowance			67,000	59,000	70,000
A0121T Adhoc Relief Allowance 2013			19,000	16,000	20,000
A0122C Adhoc Relief Allowance - 2015			13,000	12,000	14,000
A01233 Unattractive Area Allowance			<u>55,000</u>	<u>48,000</u>	<u>58,000</u>
001 Unattractive Area Allowance			55,000	48,000	58,000
A0124H Special Allowance-2021			133,000	115,000	140,000
A0124N Disparity Reduction Allowance 2022- 15%			162,000	140,000	170,000
A0124R Adhoc Relief Allowance 2022			162,000	140,000	170,000
A0124X Adhoc Relief Allowance 2023			538,000	466,000	565,000
A0125E Adhoc Relief Allowance 2024				343,000	360,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DA4216 Reclamation & Probation Organization Dir Lower					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>154,000</u>	<u>755,000</u>	<u>406,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>88,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			8,000	8,000	9,000
A03202 Telephone and Trunk Call			37,000	80,000	41,000
A033 TOTAL UTILITIES			<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
A03303 Electricity			<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
001 Electricity			37,000	37,000	41,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>500,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>500,000</u>	<u>250,000</u>
001 Travelling Allowance			50,000	500,000	250,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>130,000</u>	<u>65,000</u>
A03901 Stationery			<u>12,000</u>	<u>100,000</u>	<u>50,000</u>
001 Stationery			12,000	100,000	50,000
A03970 Others			<u>10,000</u>	<u>30,000</u>	<u>15,000</u>
001 Others			10,000	30,000	15,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000,000	1,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DA4216 Reclamation & Probation Organization Dir Lower					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>24,000</u>	<u>60,000</u>	<u>26,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>30,000</u>	<u>13,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>30,000</u>	<u>13,000</u>
001 Machinery and Equipment			12,000	30,000	13,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>30,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			12,000	30,000	13,000
Reclamation & Probation Organization Dir Lower			3,110,000	5,021,000	3,922,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KT4050 Reclamation & Probation Organization Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,248,000</u>	<u>4,386,000</u>	<u>6,045,000</u>
A011 TOTAL PAY	7	7	<u>3,486,000</u>	<u>2,124,000</u>	<u>3,660,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,452,000</u>	<u>1,378,000</u>	<u>1,524,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,452,000</u>	<u>1,378,000</u>	<u>1,524,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	726,000		762,000
S631 Senior Probation Officer (BPS-17) (Female)	1	1	726,000		762,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>2,034,000</u>	<u>746,000</u>	<u>2,136,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>2,034,000</u>	<u>746,000</u>	<u>2,136,000</u>
S035 Senior Clerk (BPS-14)	1	1	304,000		319,000
J013 Junior Clerk (BPS-11)	2	2	1,030,000		1,082,000
N005 Naib Qasid (BPS-03)	2	2	700,000		735,000
A012 TOTAL ALLOWANCES			<u>1,762,000</u>	<u>2,262,000</u>	<u>2,385,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,762,000</u>	<u>2,232,000</u>	<u>2,335,000</u>
A01202 House Rent Allowance			198,000	232,000	208,000
A01203 Conveyance Allowance			158,000	182,000	166,000
A01207 Washing Allowance			28,000	12,000	29,000
A01208 Dress Allowance			28,000	12,000	29,000
A0120D Integrated Allowance			17,000	8,000	18,000
A01217 Medical Allowance			88,000	84,000	92,000
A0121T Adhoc Relief Allowance 2013			21,000	13,000	22,000
A0122C Adhoc Relief Allowance - 2015			14,000	9,000	15,000
A0124H Special Allowance-2021			133,000	196,000	140,000
A0124N Disparity Reduction Allowance 2022- 15%			199,000	195,000	209,000
A0124R Adhoc Relief Allowance 2022			199,000	195,000	209,000
A0124X Adhoc Relief Allowance 2023			679,000	632,000	713,000
A0125E Adhoc Relief Allowance 2024				462,000	485,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KT4050 Reclamation & Probation Organization Kohat					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>322,000</u>	<u>377,000</u>	<u>399,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>15,000</u>	<u>16,000</u>
A03201 Postage and Telegraph			10,000	15,000	15,000
A03202 Telephone and Trunk Call			1,000		1,000
A033 TOTAL UTILITIES			<u>99,000</u>	<u>150,000</u>	<u>150,000</u>
A03303 Electricity			<u>99,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			99,000	150,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	100,000	110,000
A039 TOTAL GENERAL			<u>112,000</u>	<u>112,000</u>	<u>123,000</u>
A03901 Stationery			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
001 Stationery			62,000	62,000	68,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Others			50,000	50,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>400,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>400,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				400,000	1,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KT4050 Reclamation & Probation Organization Kohat					
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>		<u>1,000</u>
001 Plant and Machinery			2,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>		<u>1,000</u>
001 Furniture & Fixture			2,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>60,000</u>	<u>56,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
001 Machinery and Equipment			25,000	30,000	28,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
A13201 Furniture and Fixture			25,000	30,000	28,000
Reclamation & Probation Organization Kohat			5,624,000	5,223,000	6,503,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MA4030 Reclamation & Probation Organization Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,990,000</u>	<u>2,033,000</u>	<u>3,396,000</u>
A011 TOTAL PAY	3	3	<u>1,993,000</u>	<u>927,000</u>	<u>2,092,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>1,241,000</u>	<u>647,000</u>	<u>1,303,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>1,241,000</u>	<u>647,000</u>	<u>1,303,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	1,241,000		1,303,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>752,000</u>	<u>280,000</u>	<u>789,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>752,000</u>	<u>280,000</u>	<u>789,000</u>
J013 Junior Clerk (BPS-11)	1	1	409,000		429,000
N005 Naib Qasid (BPS-03)	1	1	343,000		360,000
A012 TOTAL ALLOWANCES			<u>997,000</u>	<u>1,106,000</u>	<u>1,304,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>997,000</u>	<u>1,076,000</u>	<u>1,254,000</u>
A01202 House Rent Allowance			122,000	106,000	128,000
A01203 Conveyance Allowance			94,000	82,000	99,000
A01207 Washing Allowance			14,000	12,000	15,000
A01208 Dress Allowance			14,000	12,000	15,000
A0120D Integrated Allowance			9,000	8,000	9,000
A01217 Medical Allowance			42,000	36,000	44,000
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			85,000	73,000	89,000
A0124L Weather Allowance			77,000	77,000	77,000
A0124N Disparity Reduction Allowance 2022- 15%			94,000	82,000	99,000
A0124R Adhoc Relief Allowance 2022			94,000	82,000	99,000
A0124X Adhoc Relief Allowance 2023			310,000	269,000	326,000
A0125E Adhoc Relief Allowance 2024				200,000	210,000
A01270 Other			<u>35,000</u>	<u>30,000</u>	<u>37,000</u>
001 Others			35,000	30,000	37,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MA4030 Reclamation & Probation Organization Mansehra					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>555,000</u>	<u>565,000</u>	<u>564,000</u>
A032 TOTAL COMMUNICATIONS			<u>67,000</u>	<u>72,000</u>	<u>74,000</u>
A03201 Postage and Telegraph			5,000	10,000	6,000
A03202 Telephone and Trunk Call			62,000	62,000	68,000
A033 TOTAL UTILITIES			<u>63,000</u>	<u>63,000</u>	<u>70,000</u>
A03303 Electricity			<u>63,000</u>	<u>63,000</u>	<u>70,000</u>
001 Electricity			63,000	63,000	70,000
A034 TOTAL OCCUPANCY COSTS			<u>290,000</u>	<u>160,000</u>	<u>200,000</u>
A03402 Rent for Office Building			290,000	160,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
001 Travelling Allowance			100,000	200,000	150,000
A039 TOTAL GENERAL			<u>35,000</u>	<u>70,000</u>	<u>70,000</u>
A03901 Stationery			<u>25,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery			25,000	40,000	40,000
A03970 Others			<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			10,000	30,000	30,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>200,000</u>	<u>2,000</u>

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MA4030 Reclamation & Probation Organization Mansehra					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>150,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>150,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	150,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture				50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>	<u>43,000</u>	<u>30,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>18,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>18,000</u>	<u>15,000</u>
001 Machinery and Equipment			12,000	18,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>25,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			7,000	25,000	15,000
Reclamation & Probation Organization Mansehra			3,566,000	2,841,000	3,992,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MR4038 Reclamation & Probation Organization					
Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,001,000</u>	<u>8,564,000</u>	<u>10,561,000</u>
A011 TOTAL PAY	11	11	<u>4,607,000</u>	<u>4,143,000</u>	<u>4,851,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,007,000</u>	<u>1,910,000</u>	<u>2,107,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,007,000</u>	<u>1,910,000</u>	<u>2,107,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	700,000		735,000
S631 Senior Probation Officer (BPS-17) (Female)	1	1	700,000		735,000
P080 Probation Officer (BPS-16)	1	1	607,000		637,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,600,000</u>	<u>2,233,000</u>	<u>2,744,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>2,600,000</u>	<u>2,220,000</u>	<u>2,730,000</u>
S035 Senior Clerk (BPS-14)	1	1	304,000		319,000
J013 Junior Clerk (BPS-11)	3	3	1,082,000		1,136,000
N005 Naib Qasid (BPS-03)	4	4	1,214,000		1,275,000
A01152 Personal pay				13,000	14,000
A012 TOTAL ALLOWANCES			<u>4,394,000</u>	<u>4,421,000</u>	<u>5,710,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,394,000</u>	<u>4,391,000</u>	<u>5,660,000</u>
A01202 House Rent Allowance			483,000	369,000	507,000
A01203 Conveyance Allowance			426,000	309,000	447,000
A01207 Washing Allowance			55,000	48,000	58,000
A01208 Dress Allowance			55,000	48,000	58,000
A0120D Integrated Allowance			33,000	29,000	35,000
A01217 Medical Allowance			217,000	170,000	228,000
A0121T Adhoc Relief Allowance 2013			40,000	35,000	42,000
A0122C Adhoc Relief Allowance - 2015			26,000	24,000	27,000
A0122N Special Conveyance Allowance to Disabled Employees			84,000	72,000	88,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MR4038 Reclamation & Probation Organization					
Mardan					
A0124H Special Allowance-2021			362,000	272,000	380,000
A0124L Weather Allowance				52,000	60,000
A0124N Disparity Reduction Allowance 2022- 15%			483,000	376,000	507,000
A0124R Adhoc Relief Allowance 2022			483,000	376,000	507,000
A0124X Adhoc Relief Allowance 2023			1,647,000	1,271,000	1,729,000
A0125E Adhoc Relief Allowance 2024				940,000	987,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>136,000</u>	<u>647,000</u>	<u>166,000</u>
A032 TOTAL COMMUNICATIONS			<u>51,000</u>	<u>71,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			8,000	20,000	10,000
A03202 Telephone and Trunk Call			43,000	51,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>469,000</u>	<u>55,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>469,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	469,000	55,000
A039 TOTAL GENERAL			<u>35,000</u>	<u>107,000</u>	<u>51,000</u>
A03901 Stationery			<u>25,000</u>	<u>92,000</u>	<u>40,000</u>
001 Stationery			25,000	92,000	40,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
001 Others			10,000	15,000	11,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>24,000</u>	<u>35,000</u>	<u>26,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>15,000</u>	<u>13,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
034 PRISON ADMINISTRATION AND OPERATION
0341 PRISON ADMINISTRATION AND OPERATION
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

MR4038 Reclamation & Probation Organization
Mardan

A13101	Machinery and Equipment		<u>12,000</u>	<u>15,000</u>	<u>13,000</u>
001	Machinery and Equipment		12,000	15,000	13,000
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>20,000</u>	<u>13,000</u>
A13201	Furniture and Fixture		12,000	20,000	13,000

Reclamation & Probation Organization
Mardan

9,161,000

9,246,000

10,753,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
PR4106 Directorate of Reclamation & Probation Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>40,437,000</u>	<u>42,749,000</u>	<u>47,333,000</u>
A011 TOTAL PAY	46	46	<u>20,883,000</u>	<u>20,611,000</u>	<u>21,928,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>12,872,000</u>	<u>13,934,000</u>	<u>13,516,000</u>
A01101 Total Basic Pay Of Officer	19	19	<u>12,791,000</u>	<u>13,782,000</u>	<u>13,431,000</u>
D063 Director (BPS-19)	1	1	1,690,000		1,775,000
D028 Deputy Director (BPS-18)	4	4	2,204,000		2,314,000
A079 Assistant Director (BPS-17)	2	2	1,584,000		1,663,000
A243 Assistant Director (Women) (BPS-17)	1	1	792,000		832,000
A838 Assistant Director (Admin) (BPS-17)	1	1	568,000		596,000
S166 Superintendent (BPS-17)	2	2	1,795,000		1,885,000
A057 Assistant (BPS-16)	6	6	3,155,000		3,313,000
C082 Computer Operator (BPS-16)	1	1	647,000		679,000
S061 Senior Scale Stenographer (BPS-16)	1	1	356,000		374,000
A01102 Personal pay			81,000	152,000	85,000
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>8,011,000</u>	<u>6,677,000</u>	<u>8,412,000</u>
A01151 Total Basic Pay Other Staff	27	27	<u>8,011,000</u>	<u>6,677,000</u>	<u>8,412,000</u>
J024 Junior Scale Stenographer (BPS-14)	2	2	1,254,000		1,317,000
S035 Senior Clerk (BPS-14)	5	5	2,138,000		2,245,000
J013 Junior Clerk (BPS-11)	5	5	1,399,000		1,469,000
D112 Driver (BPS-06)	5	5	1,082,000		1,136,000
C057 Chowkidar (BPS-03)	2	2	422,000		443,000
N005 Naib Qasid (BPS-03)	7	7	1,505,000		1,580,000
S162 Sweeper (BPS-03)	1	1	211,000		222,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
PR4106 Directorate of Reclamation & Probation Peshawar					
A012 TOTAL ALLOWANCES			<u>19,554,000</u>	<u>22,138,000</u>	<u>25,405,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,054,000</u>	<u>21,588,000</u>	<u>24,905,000</u>
A01202 House Rent Allowance			3,196,000	2,907,000	3,356,000
A01203 Conveyance Allowance			1,322,000	1,210,000	1,388,000
A01207 Washing Allowance			166,000	147,000	174,000
A01208 Dress Allowance			166,000	147,000	174,000
A0120D Integrated Allowance			100,000	89,000	105,000
A01217 Medical Allowance			772,000	697,000	811,000
A0121T Adhoc Relief Allowance 2013			240,000	207,000	252,000
A01224 Entertainment Allowance			7,000	6,000	7,000
A01226 Computer Allowance			21,000	18,000	22,000
A0122C Adhoc Relief Allowance - 2015			162,000	139,000	170,000
A0124H Special Allowance-2021			1,306,000	1,215,000	1,371,000
A0124L Weather Allowance			65,000	5,000	65,000
A0124N Disparity Reduction Allowance 2022- 15%			2,130,000	1,866,000	2,237,000
A0124R Adhoc Relief Allowance 2022			2,140,000	1,874,000	2,247,000
A0124X Adhoc Relief Allowance 2023			7,261,000	6,392,000	7,624,000
A0125E Adhoc Relief Allowance 2024				4,669,000	4,902,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>550,000</u>	<u>500,000</u>
A01274 Medical Charges			<u>500,000</u>	<u>550,000</u>	<u>500,000</u>
001 Medical Charges			500,000	550,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>6,928,000</u>	<u>8,083,000</u>	<u>8,008,000</u>
A032 TOTAL COMMUNICATIONS			<u>380,000</u>	<u>430,000</u>	<u>418,000</u>
A03201 Postage and Telegraph			70,000	120,000	77,000
A03202 Telephone and Trunk Call			310,000	310,000	341,000
A033 TOTAL UTILITIES			<u>997,000</u>	<u>1,010,000</u>	<u>1,097,000</u>
A03301 Gas			5,000	10,000	6,000
A03303 Electricity			<u>992,000</u>	<u>1,000,000</u>	<u>1,091,000</u>

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
PR4106 Directorate of Reclamation & Probation Peshawar					
001 Electricity			992,000	1,000,000	1,091,000
A034 TOTAL OCCUPANCY COSTS			<u>3,360,000</u>	<u>3,436,000</u>	<u>3,696,000</u>
A03402 Rent for Office Building			3,360,000	3,436,000	3,696,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A03603 Registration			1,000	100,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,440,000</u>	<u>2,070,000</u>	<u>1,724,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>1,000,000</u>	<u>800,000</u>
001 Travelling Allowance			600,000	1,000,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>1,000,000</u>	<u>880,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	1,000,000	880,000
A03808 Conveyance Charges			<u>40,000</u>	<u>70,000</u>	<u>44,000</u>
001 Conveyance Charges			40,000	70,000	44,000
A039 TOTAL GENERAL			<u>750,000</u>	<u>1,037,000</u>	<u>1,072,000</u>
A03901 Stationery			<u>180,000</u>	<u>260,000</u>	<u>250,000</u>
001 Stationery			180,000	260,000	250,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Printing and publication			150,000	150,000	200,000
A03905 Newspapers Periodicals and Books			13,000	40,000	14,000
A03906 Uniforms and Protective Clothing			7,000	7,000	8,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001 Advertising and Publicity			200,000	300,000	300,000
A03970 Others			<u>200,000</u>	<u>280,000</u>	<u>300,000</u>
001 Others			200,000	280,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,600,000</u>	<u>2,600,000</u>	<u>4,000,000</u>
A041 TOTAL PENSION			<u>2,600,000</u>	<u>2,600,000</u>	<u>4,000,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
PR4106 Directorate of Reclamation & Probation Peshawar					
A04114 Superannuation Encashment of L.P.R			2,600,000	2,600,000	4,000,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>421,000</u>	<u>2,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>420,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>420,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	420,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>570,000</u>	<u>1,020,000</u>	<u>821,000</u>
A130 TOTAL TRANSPORT			<u>160,000</u>	<u>450,000</u>	<u>300,000</u>
A13001 Transport			<u>160,000</u>	<u>450,000</u>	<u>300,000</u>
001 Transport			160,000	450,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>250,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>250,000</u>	<u>300,000</u>
001 Machinery and Equipment			200,000	250,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	150,000	100,000
A137 TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>170,000</u>	<u>121,000</u>
A13701 Hardware			50,000	100,000	55,000
A13702 Software			60,000	70,000	66,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

Rs

Rs

03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)				

**PR4106 Directorate of Reclamation & Probation
Peshawar**

Directorate of Reclamation & Probation Peshawar	50,538,000	54,873,000	60,164,000
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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SU4017 Reclamation & Probation Organization Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,428,000</u>	<u>2,412,000</u>	<u>2,896,000</u>
A011 TOTAL PAY	3	3	<u>1,346,000</u>	<u>1,125,000</u>	<u>1,414,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>422,000</u>	<u>543,000</u>	<u>443,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>422,000</u>	<u>543,000</u>	<u>443,000</u>
P080 Probation Officer (BPS-16)	1	1	422,000		443,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>924,000</u>	<u>582,000</u>	<u>971,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>924,000</u>	<u>582,000</u>	<u>971,000</u>
J013 Junior Clerk (BPS-11)	1	1	554,000		582,000
N005 Naib Qasid (BPS-03)	1	1	370,000		389,000
A012 TOTAL ALLOWANCES			<u>1,082,000</u>	<u>1,287,000</u>	<u>1,482,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,082,000</u>	<u>1,257,000</u>	<u>1,432,000</u>
A01202 House Rent Allowance			120,000	108,000	126,000
A01203 Conveyance Allowance			129,000	116,000	135,000
A01207 Washing Allowance			11,000	12,000	12,000
A01208 Dress Allowance			11,000	12,000	12,000
A0120D Integrated Allowance			7,000	8,000	7,000
A01217 Medical Allowance			58,000	54,000	61,000
A0121T Adhoc Relief Allowance 2013			7,000	5,000	7,000
A0122C Adhoc Relief Allowance - 2015			3,000	4,000	3,000
A0124H Special Allowance-2021			97,000	84,000	102,000
A0124N Disparity Reduction Allowance 2022- 15%			114,000	102,000	120,000
A0124R Adhoc Relief Allowance 2022			112,000	102,000	118,000
A0124X Adhoc Relief Allowance 2023			413,000	369,000	434,000
A0125E Adhoc Relief Allowance 2024				281,000	295,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SU4017 Reclamation & Probation Organization Swabi					
A01274 Medical Charges				30,000	50,000
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			257,000	245,000	284,000
A032 TOTAL COMMUNICATIONS			60,000	60,000	67,000
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			55,000	55,000	61,000
A033 TOTAL UTILITIES			62,000	50,000	68,000
A03303 Electricity			62,000	50,000	68,000
001 Electricity			62,000	50,000	68,000
A038 TOTAL TRAVEL & TRANSPORTATION			100,000	100,000	110,000
A03805 Travelling Allowance			100,000	100,000	110,000
001 Travelling Allowance			100,000	100,000	110,000
A039 TOTAL GENERAL			35,000	35,000	39,000
A03901 Stationery			25,000	25,000	28,000
001 Stationery			25,000	25,000	28,000
A03970 Others			10,000	10,000	11,000
001 Others			10,000	10,000	11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		1,000
A041 TOTAL PENSION			1,000		1,000
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			56,000	69,000	62,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SU4017 Reclamation & Probation Organization Swabi					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
001 Machinery and Equipment			19,000	19,000	21,000
A132 TOTAL FURNITURE AND FIXTURE			<u>37,000</u>	<u>50,000</u>	<u>41,000</u>
A13201 Furniture and Fixture			37,000	50,000	41,000
Reclamation & Probation Organization Swabi			2,742,000	2,726,000	3,243,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SW4051 Reclamation & Probation Organization Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,171,000</u>	<u>6,000,000</u>	<u>7,398,000</u>
A011 TOTAL PAY	7	7	<u>2,971,000</u>	<u>2,781,000</u>	<u>3,121,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,426,000</u>	<u>1,581,000</u>	<u>1,498,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,426,000</u>	<u>1,581,000</u>	<u>1,498,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	713,000		749,000
S631 Senior Probation Officer (BPS-17) (Female)	1	1	713,000		749,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,545,000</u>	<u>1,200,000</u>	<u>1,623,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,545,000</u>	<u>1,200,000</u>	<u>1,623,000</u>
S035 Senior Clerk (BPS-14)	1	1	330,000		347,000
J013 Junior Clerk (BPS-11)	2	2	713,000		749,000
N005 Naib Qasid (BPS-03)	2	2	502,000		527,000
A012 TOTAL ALLOWANCES			<u>3,200,000</u>	<u>3,219,000</u>	<u>4,277,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,200,000</u>	<u>3,189,000</u>	<u>4,227,000</u>
A01202 House Rent Allowance			366,000	278,000	384,000
A01203 Conveyance Allowance			307,000	232,000	322,000
A01207 Washing Allowance			28,000	24,000	29,000
A01208 Dress Allowance			28,000	24,000	29,000
A0120D Integrated Allowance			17,000	15,000	18,000
A01217 Medical Allowance			151,000	113,000	159,000
A0121T Adhoc Relief Allowance 2013			28,000	19,000	29,000
A0122C Adhoc Relief Allowance - 2015			19,000	14,000	20,000
A01233 Unattractive Area Allowance			<u>124,000</u>	<u>96,000</u>	<u>130,000</u>
001 Unattractive Area Allowance			124,000	96,000	130,000
A0124H Special Allowance-2021			314,000	230,000	330,000
A0124L Weather Allowance				200,000	220,000
A0124N Disparity Reduction Allowance 2022- 15%			337,000	248,000	354,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SW4051 Reclamation & Probation Organization Swat					
A0124R Adhoc Relief Allowance 2022			337,000	248,000	354,000
A0124X Adhoc Relief Allowance 2023			1,144,000	831,000	1,201,000
A0125E Adhoc Relief Allowance 2024				617,000	648,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>452,000</u>	<u>534,000</u>	<u>497,000</u>
A032 TOTAL COMMUNICATIONS			<u>72,000</u>	<u>70,000</u>	<u>79,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			62,000	60,000	68,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>280,000</u>	<u>331,000</u>	<u>308,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>300,000</u>	<u>275,000</u>
001 Travelling Allowance			250,000	300,000	275,000
A03808 Conveyance Charges			<u>30,000</u>	<u>31,000</u>	<u>33,000</u>
001 Conveyance Charges			30,000	31,000	33,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>133,000</u>	<u>110,000</u>
A03901 Stationery			<u>50,000</u>	<u>73,000</u>	<u>55,000</u>
001 Stationery			50,000	73,000	55,000
A03970 Others			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001 Others			50,000	60,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Machinery and Equipment			50,000	50,000	55,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)				
SW4051	Reclamation & Probation Organization Swat				
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	50,000	55,000
Reclamation & Probation Organization Swat			6,723,000	6,634,000	8,005,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BM5114 Reclamation and Probation Organization District Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,849,000</u>	<u>1,144,000</u>	<u>1,925,000</u>
A011 TOTAL PAY	3	3	<u>607,000</u>	<u>482,000</u>	<u>637,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>66,000</u>		<u>69,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>66,000</u>		<u>69,000</u>
P080 Probation Officer (BPS-16)	1	1	66,000		69,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>541,000</u>	<u>482,000</u>	<u>568,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>541,000</u>	<u>482,000</u>	<u>568,000</u>
J013 Junior Clerk (BPS-11)	1	1	317,000		333,000
N005 Naib Qasid (BPS-03)	1	1	224,000		235,000
A012 TOTAL ALLOWANCES			<u>1,242,000</u>	<u>662,000</u>	<u>1,288,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,242,000</u>	<u>632,000</u>	<u>1,238,000</u>
A01202 House Rent Allowance			124,000	59,000	130,000
A01203 Conveyance Allowance			133,000	56,000	140,000
A01207 Washing Allowance			14,000	12,000	15,000
A01208 Dress Allowance			14,000	12,000	15,000
A0120D Integrated Allowance			9,000	8,000	9,000
A01217 Medical Allowance			59,000	36,000	62,000
A01233 Unattractive Area Allowance			<u>48,000</u>	<u>24,000</u>	<u>50,000</u>
001 Unattractive Area Allowance			48,000	24,000	50,000
A0124H Special Allowance-2021			97,000	42,000	102,000
A0124L Weather Allowance			223,000	20,000	40,000
A0124N Disparity Reduction Allowance 2022- 15%			91,000	43,000	96,000
A0124R Adhoc Relief Allowance 2022			92,000	43,000	97,000
A0124X Adhoc Relief Allowance 2023			338,000	156,000	355,000
A0125E Adhoc Relief Allowance 2024				121,000	127,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BM5114 Reclamation and Probation Organization					
District Battagram					
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>200,000</u>	<u>122,000</u>	<u>249,000</u>
A032 TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>46,000</u>
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			37,000	37,000	40,000
A033 TOTAL UTILITIES			<u>19,000</u>	<u>40,000</u>	<u>50,000</u>
A03303 Electricity			<u>19,000</u>	<u>40,000</u>	<u>50,000</u>
001 Electricity			19,000	40,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>1,000</u>	<u>110,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>1,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	1,000	110,000
A039 TOTAL GENERAL			<u>39,000</u>	<u>39,000</u>	<u>43,000</u>
A03901 Stationery			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
001 Stationery			19,000	19,000	21,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Others			20,000	20,000	22,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>61,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Hardware			1,000	10,000	1,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BM5114 Reclamation and Probation Organization District Battagram					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery				1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>14,000</u>	<u>20,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			7,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			7,000	10,000	10,000
Reclamation and Probation Organization District Battagram			2,065,000	1,347,000	2,197,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
CL5148 Reclamation and Probation Organization District Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,427,000</u>	<u>1,448,000</u>	<u>1,751,000</u>
A011 TOTAL PAY	3	3	<u>977,000</u>	<u>570,000</u>	<u>1,025,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>449,000</u>	<u>353,000</u>	<u>471,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>449,000</u>	<u>353,000</u>	<u>471,000</u>
P080 Probation Officer (BPS-16)	1	1	449,000		471,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>528,000</u>	<u>217,000</u>	<u>554,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>528,000</u>	<u>217,000</u>	<u>554,000</u>
J013 Junior Clerk (BPS-11)	1	1	304,000		319,000
N005 Naib Qasid (BPS-03)	1	1	224,000		235,000
A012 TOTAL ALLOWANCES			<u>450,000</u>	<u>878,000</u>	<u>726,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>450,000</u>	<u>813,000</u>	<u>639,000</u>
A01202 House Rent Allowance			48,000	75,000	50,000
A01203 Conveyance Allowance			47,000	82,000	49,000
A01207 Washing Allowance			14,000	12,000	15,000
A01208 Dress Allowance			14,000	12,000	15,000
A0120D Integrated Allowance			9,000	8,000	9,000
A01217 Medical Allowance			28,000	36,000	29,000
A01233 Unattractive Area Allowance			<u>41,000</u>	<u>57,000</u>	<u>43,000</u>
001 Unattractive Area Allowance			41,000	57,000	43,000
A0124H Special Allowance-2021			17,000	42,000	18,000
A0124L Weather Allowance			31,000	46,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%			36,000	55,000	38,000
A0124R Adhoc Relief Allowance 2022			36,000	55,000	38,000
A0124X Adhoc Relief Allowance 2023			129,000	190,000	135,000
A0125E Adhoc Relief Allowance 2024				143,000	150,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>65,000</u>	<u>87,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
CL5148 Reclamation and Probation Organization District Chitral					
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A01284 Firewood Allowance				35,000	37,000
A03 TOTAL OPERATING EXPENSES			<u>792,000</u>	<u>686,000</u>	<u>703,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			9,000	10,000	10,000
A03202 Telephone and Trunk Call			41,000	60,000	45,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>92,000</u>	<u>70,000</u>
A03303 Electricity			<u>60,000</u>	<u>92,000</u>	<u>70,000</u>
001 Electricity			60,000	92,000	70,000
A034 TOTAL OCCUPANCY COSTS			<u>475,000</u>	<u>304,000</u>	<u>350,000</u>
A03404 Rent for other building			475,000	304,000	350,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Travelling Allowance			150,000	150,000	165,000
A039 TOTAL GENERAL			<u>57,000</u>	<u>70,000</u>	<u>63,000</u>
A03901 Stationery			<u>37,000</u>	<u>50,000</u>	<u>41,000</u>
001 Stationery			37,000	50,000	41,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Others			20,000	20,000	22,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
CL5148 Reclamation and Probation Organization District Chitral					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
Reclamation and Probation Organization District Chitral			2,221,000	2,134,000	2,456,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
HG5130 Reclamation and Probation Organization District Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,045,000</u>	<u>1,808,000</u>	<u>2,358,000</u>
A011 TOTAL PAY	3	3	<u>1,030,000</u>	<u>1,025,000</u>	<u>1,081,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>449,000</u>	<u>449,000</u>	<u>471,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>449,000</u>	<u>449,000</u>	<u>471,000</u>
P080 Probation Officer (BPS-16)	1	1	449,000		471,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>581,000</u>	<u>576,000</u>	<u>610,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>581,000</u>	<u>576,000</u>	<u>610,000</u>
J013 Junior Clerk (BPS-11)	1	1	343,000		360,000
N005 Naib Qasid (BPS-03)	1	1	238,000		250,000
A012 TOTAL ALLOWANCES			<u>1,015,000</u>	<u>783,000</u>	<u>1,277,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,015,000</u>	<u>753,000</u>	<u>1,227,000</u>
A01202 House Rent Allowance			124,000	59,000	130,000
A01203 Conveyance Allowance			133,000	133,000	140,000
A01207 Washing Allowance			14,000	12,000	15,000
A01208 Dress Allowance			14,000	12,000	15,000
A0120D Integrated Allowance			9,000	8,000	9,000
A01217 Medical Allowance			63,000	36,000	66,000
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			97,000	42,000	102,000
A0124L Weather Allowance				5,000	10,000
A0124N Disparity Reduction Allowance 2022- 15%			100,000	53,000	105,000
A0124R Adhoc Relief Allowance 2022			100,000	53,000	105,000
A0124X Adhoc Relief Allowance 2023			354,000	189,000	372,000
A0125E Adhoc Relief Allowance 2024				144,000	151,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
HG5130 Reclamation and Probation Organization District Hangu					
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>252,000</u>	<u>284,000</u>	<u>279,000</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>51,000</u>
A03201 Postage and Telegraph			9,000	9,000	10,000
A03202 Telephone and Trunk Call			37,000	37,000	41,000
A033 TOTAL UTILITIES			<u>63,000</u>	<u>68,000</u>	<u>70,000</u>
A03303 Electricity			<u>38,000</u>	<u>38,000</u>	<u>42,000</u>
001 Electricity			38,000	38,000	42,000
A03305 POL fore Generator			25,000	30,000	28,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>110,000</u>	<u>110,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>110,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	110,000	110,000
A039 TOTAL GENERAL			<u>43,000</u>	<u>60,000</u>	<u>48,000</u>
A03901 Stationery			<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
001 Stationery			25,000	30,000	28,000
A03970 Others			<u>18,000</u>	<u>30,000</u>	<u>20,000</u>
001 Others			18,000	30,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>56,000</u>	<u>62,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Machinery and Equipment			25,000	25,000	28,000

NC21013 (009)
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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025 2025-2026	2024-2025	2024-2025	2025-2026

Rs

Rs

Rs

03	PUBLIC ORDER AND SAFETY AFFAIRS			
034	PRISON ADMINISTRATION AND OPERATION			
0341	PRISON ADMINISTRATION AND OPERATION			
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			

**HG5130 Reclamation and Probation Organization
District Hangu**

A132	TOTAL FURNITURE AND FIXTURE	<u>31,000</u>	<u>31,000</u>	<u>34,000</u>
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A13201	Furniture and Fixture	31,000	31,000	34,000
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Reclamation and Probation Organization District Hangu		2,353,000	2,148,000	2,699,000
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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KD5111 Reclamation and Probation Organization District Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,376,000</u>	<u>533,000</u>	<u>1,554,000</u>
A011 TOTAL PAY	3	3	<u>765,000</u>	<u>217,000</u>	<u>804,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>290,000</u>		<u>305,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>290,000</u>		<u>305,000</u>
P080 Probation Officer (BPS-16)	1	1	290,000		305,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>475,000</u>	<u>217,000</u>	<u>499,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>475,000</u>	<u>217,000</u>	<u>499,000</u>
J013 Junior Clerk (BPS-11)	1	1	277,000		291,000
N005 Naib Qasid (BPS-03)	1	1	198,000		208,000
A012 TOTAL ALLOWANCES			<u>611,000</u>	<u>316,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>611,000</u>	<u>286,000</u>	<u>700,000</u>
A01202 House Rent Allowance			72,000	26,000	76,000
A01203 Conveyance Allowance			77,000	22,000	81,000
A01207 Washing Allowance			14,000	12,000	15,000
A01208 Dress Allowance			14,000	12,000	15,000
A0120D Integrated Allowance			9,000	8,000	9,000
A01217 Medical Allowance			36,000	18,000	38,000
A01233 Unattractive Area Allowance			<u>47,000</u>	<u>18,000</u>	<u>49,000</u>
001 Unattractive Area Allowance			47,000	18,000	49,000
A0124H Special Allowance-2021			36,000		38,000
A0124N Disparity Reduction Allowance 2022- 15%			67,000	21,000	70,000
A0124R Adhoc Relief Allowance 2022			53,000	21,000	56,000
A0124X Adhoc Relief Allowance 2023			186,000	73,000	195,000
A0125E Adhoc Relief Allowance 2024				55,000	58,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KD5111 Reclamation and Probation Organization District Kohistan					
A01274 Medical Charges				30,000	50,000
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			425,000	652,000	702,000
A032 TOTAL COMMUNICATIONS			25,000	8,000	28,000
A03201 Postage and Telegraph			8,000	8,000	9,000
A03202 Telephone and Trunk Call			17,000		19,000
A034 TOTAL OCCUPANCY COSTS			260,000	504,000	504,000
A03402 Rent for Office Building			260,000	504,000	504,000
A038 TOTAL TRAVEL & TRANSPORTATION			100,000	100,000	110,000
A03805 Travelling Allowance			100,000	100,000	110,000
001 Travelling Allowance			100,000	100,000	110,000
A039 TOTAL GENERAL			40,000	40,000	60,000
A03901 Stationery			25,000	25,000	40,000
001 Stationery			25,000	25,000	40,000
A03970 Others			15,000	15,000	20,000
001 Others			15,000	15,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			24,000	24,000	26,000
A131 TOTAL MACHINERY AND EQUIPMENT			12,000	12,000	13,000
A13101 Machinery and Equipment			12,000	12,000	13,000
001 Machinery and Equipment			12,000	12,000	13,000
A132 TOTAL FURNITURE AND FIXTURE			12,000	12,000	13,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KD5111 Reclamation and Probation Organization District Kohistan					
A13201 Furniture and Fixture			12,000	12,000	13,000
Reclamation and Probation Organization District Kohistan			1,825,000	1,209,000	2,282,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SH5202 Reclamation and Probation Organization					
District Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,949,000</u>	<u>2,130,000</u>	<u>2,370,000</u>
A011 TOTAL PAY	3	3	<u>1,056,000</u>	<u>925,000</u>	<u>1,109,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>488,000</u>	<u>380,000</u>	<u>512,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>488,000</u>	<u>380,000</u>	<u>512,000</u>
P080 Probation Officer (BPS-16)	1	1	488,000		512,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>568,000</u>	<u>545,000</u>	<u>597,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>568,000</u>	<u>545,000</u>	<u>597,000</u>
J013 Junior Clerk (BPS-11)	1	1	330,000		347,000
N005 Naib Qasid (BPS-03)	1	1	238,000		250,000
A012 TOTAL ALLOWANCES			<u>893,000</u>	<u>1,205,000</u>	<u>1,261,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>893,000</u>	<u>1,175,000</u>	<u>1,211,000</u>
A01202 House Rent Allowance			106,000	108,000	111,000
A01203 Conveyance Allowance			110,000	116,000	116,000
A01207 Washing Allowance			14,000	12,000	15,000
A01208 Dress Allowance			14,000	12,000	15,000
A0120D Integrated Allowance			9,000	8,000	9,000
A01217 Medical Allowance			55,000	54,000	58,000
A01233 Unattractive Area Allowance			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
001 Unattractive Area Allowance			42,000	42,000	44,000
A0124H Special Allowance-2021			81,000	84,000	85,000
A0124L Weather Allowance				28,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			83,000	100,000	87,000
A0124R Adhoc Relief Allowance 2022			83,000	84,000	87,000
A0124X Adhoc Relief Allowance 2023			296,000	296,000	311,000
A0125E Adhoc Relief Allowance 2024				231,000	243,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SH5202 Reclamation and Probation Organization District Shangla					
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>166,000</u>	<u>297,000</u>	<u>183,000</u>
A032 TOTAL COMMUNICATIONS			<u>22,000</u>	<u>19,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			17,000	14,000	19,000
A033 TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03303 Electricity			<u>1,000</u>		<u>1,000</u>
001 Electricity			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>205,000</u>	<u>121,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>180,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	180,000	110,000
A03808 Conveyance Charges			<u>10,000</u>	<u>25,000</u>	<u>11,000</u>
001 Conveyance Charges			10,000	25,000	11,000
A039 TOTAL GENERAL			<u>33,000</u>	<u>73,000</u>	<u>36,000</u>
A03901 Stationery			<u>22,000</u>	<u>42,000</u>	<u>24,000</u>
001 Stationery			22,000	42,000	24,000
A03970 Others			<u>11,000</u>	<u>31,000</u>	<u>12,000</u>
001 Others			11,000	31,000	12,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>		<u>1,000</u>
001 Furniture & Fixture			2,000		1,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SH5202 Reclamation and Probation Organization District Shangla					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>20,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			6,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			6,000	10,000	10,000
Reclamation and Probation Organization District Shangla			2,129,000	2,447,000	2,574,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TK5174 Reclamation and Probation Organization					
District Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,005,000</u>	<u>2,160,000</u>	<u>2,420,000</u>
A011 TOTAL PAY	3	3	<u>1,095,000</u>	<u>1,003,000</u>	<u>1,150,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>422,000</u>	<u>380,000</u>	<u>443,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>422,000</u>	<u>380,000</u>	<u>443,000</u>
P080 Probation Officer (BPS-16)	1	1	422,000		443,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>673,000</u>	<u>623,000</u>	<u>707,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>673,000</u>	<u>623,000</u>	<u>707,000</u>
J013 Junior Clerk (BPS-11)	1	1	383,000		402,000
N005 Naib Qasid (BPS-03)	1	1	290,000		305,000
A012 TOTAL ALLOWANCES			<u>910,000</u>	<u>1,157,000</u>	<u>1,270,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>910,000</u>	<u>1,127,000</u>	<u>1,220,000</u>
A01202 House Rent Allowance			106,000	108,000	111,000
A01203 Conveyance Allowance			110,000	116,000	116,000
A01207 Washing Allowance			14,000	12,000	15,000
A01208 Dress Allowance			14,000	12,000	15,000
A0120D Integrated Allowance			9,000	8,000	9,000
A01217 Medical Allowance			55,000	54,000	58,000
A0121T Adhoc Relief Allowance 2013			6,000	5,000	6,000
A0122C Adhoc Relief Allowance - 2015			3,000	4,000	3,000
A0124H Special Allowance-2021			81,000	84,000	85,000
A0124N Disparity Reduction Allowance 2022- 15%			92,000	57,000	97,000
A0124R Adhoc Relief Allowance 2022			92,000	92,000	97,000
A0124X Adhoc Relief Allowance 2023			328,000	324,000	344,000
A0125E Adhoc Relief Allowance 2024				251,000	264,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>50,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TK5174 Reclamation and Probation Organization District Tank					
A01274 Medical Charges				30,000	50,000
001 Medical Charges				30,000	50,000
A03 TOTAL OPERATING EXPENSES			203,000	213,000	227,000
A032 TOTAL COMMUNICATIONS			46,000	46,000	51,000
A03201 Postage and Telegraph			15,000	15,000	17,000
A03202 Telephone and Trunk Call			31,000	31,000	34,000
A038 TOTAL TRAVEL & TRANSPORTATION			100,000	100,000	110,000
A03805 Travelling Allowance			100,000	100,000	110,000
001 Travelling Allowance			100,000	100,000	110,000
A039 TOTAL GENERAL			57,000	67,000	66,000
A03901 Stationery			37,000	37,000	41,000
001 Stationery			37,000	37,000	41,000
A03970 Others			20,000	30,000	25,000
001 Others			20,000	30,000	25,000
A09 TOTAL PHYSICAL ASSETS			4,000	32,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			2,000	2,000	1,000
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			2,000	30,000	1,000
A09701 Furniture and fixtures			2,000	30,000	1,000
001 Furniture & Fixture			2,000	30,000	1,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TK5174 Reclamation and Probation Organization District Tank					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>55,000</u>	<u>56,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
001 Machinery and Equipment			25,000	30,000	28,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A13201 Furniture and Fixture			25,000	25,000	28,000
Reclamation and Probation Organization District Tank			2,262,000	2,460,000	2,705,000

For more information and feedback:

FINANCE DEPARTMENT

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