



Government of
Khyber Pakhtunkhwa
FINANCE DEPARTMENT

DEMANDS FOR GRANTS 2025-26

Current Expenditure Vol-III (Part-I)

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

VOL-III (PART-I)

**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	FOOD SECURITY NET	25,199,013,000	25,799,008,000	-		10,600,012,000	10,600,012,000
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	23,000,000,000	173,000,000,000	-		42,000,000,000	42,000,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	2,550,583,000	2,646,905,000	49	86,121,000	2,420,321,000	2,506,442,000
38	SPORTS, CULTURE, TOURISM & MUSEUMS	741,241,000	1,370,792,000	548	651,428,000	415,746,000	1,067,174,000

**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

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

* Local Government Department is Administrative Department by service delivery institutions like TMA, VCS/NCs etc. These 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	FOOD SECURITY NET	1,500,000,000	1,500,000,000	-	-	1,500,000,000	1,500,000,000
TOTAL (REVENUE BUDGET)		144,628,431,000	143,000,000,000	116,330	103,706,921,000	56,293,079,000	160,000,000,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
66	STATE TRADING IN FOOD GRAINS AND SUGAR	353,776,000	263,542,000	120	113,134,000	257,773,000	370,907,000

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

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	-	2	713
2	GENERAL ADMINISTRATION	-	-	690	200	16	331	270	64	88	12	304	24	-	232	3	465	321	62	24	28	12	1	20	54	3,221
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	337	78	5	67	16	3	2	-	140	-	-	89	132	448	344	70	18	3	2	-	-	-	1,754
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	232	30	4	146	10	3	-	-	37	-	-	36	-	224	167	82	30	9	1	-	-	-	1,011
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE	317	-	2,326	462	46	407	277	74	2,217	21	1,326	72	5	463	216	1,887	586	163	51	12	1	-	1	6	10,936
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	142	6	-	113	633	1	-	-	279	-	-	99	5	335	106	60	13	4	-	-	-	-	1,796
8	HOME & TRIBAL AFFAIRS	-	-	478	38	254	106	50	10	47	-	170	-	5	137	-	442	452	130	121	13	-	-	1	3	2,457
9	JAILS & CONVICTS SETTLEMENT	-	-	835	4	66	64	4,470	4	460	-	288	119	-	98	4	410	181	39	18	1	-	-	1	-	7,062
10	POLICE	-	1	2,240	220	133	58	107,433	7	13,400	-	7,412	12	2	4,285	-	1,766	606	166	66	25	6	1	-	-	137,839
11	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

NC21041/NC24041 (034)
PENSION

	Rs
Charged:	<u>1,264,300,000</u>
Voted:	<u>189,032,532,000</u>
Total:	<u>190,296,832,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011210 PENSION-CIVIL	161,315,770,000	161,802,011,000	189,032,532,000
014203 GOVT. SERVANTS (CHARGED)	1,087,186,000	1,087,186,000	1,264,300,000
TOTAL	162,402,956,000	162,889,197,000	190,296,832,000

NC21041 (034)
PENSION
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		161,315,770,000	161,802,011,000		189,032,532,000	189,032,532,000
TOTAL		161,315,770,000	161,802,011,000		189,032,532,000	189,032,532,000

NC21041 (034)
PENSION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
TG4011	PENSION & CONTRIBUTION TOR GHAR	169,000,000	209,770,000	221,000,000
AD4215	PENSION & COMMUTATION ABBOTTABAD	8,307,000,000	9,147,000,000	9,995,000,000
BD4118	PENSION & COMMUTATION BUNNER	2,483,000,000	2,636,000,000	2,806,000,000
BM4018	PENSION & COMMUTATION BATAGRAM	1,632,000,000	1,767,000,000	1,875,000,000
BU4178	PENSION & COMMUTATION BANNU	7,509,000,000	8,184,000,000	8,844,000,000
CA4172	PENSION & COMMUTATION CHARSADE	6,216,000,000	6,696,000,000	7,301,000,000
PR5864	Lump Sum Allocation	17,015,770,000	2,486,241,000	17,432,532,000
PR8255	Employersshare for CP Fund	1,100,000,000	1,600,000,000	2,013,000,000
CL4030	PENSION & COMMUTATION CHITRAL	3,119,000,000	3,524,000,000	3,814,000,000
DA4192	PENSION & COMMUTATION DIR (LOWER)	5,029,000,000	5,605,000,000	6,196,000,000
DI4249	PENSION & COMMUTATION D.I.KHAN	9,026,000,000	11,067,000,000	11,137,000,000
DP4107	PENSION & COMMUTATION DIR (UPPER)	1,962,000,000	2,363,000,000	2,506,000,000
HG4112	PENSION & COMMUTATION HANGU	1,003,000,000	1,243,000,000	1,371,000,000
HR4028	PENSION & COMMUTATION HARIPUR	4,983,000,000	5,346,000,000	5,683,000,000
KD4085	PENSION & COMMUTATION KOHISTAN	1,136,000,000	1,235,000,000	1,301,000,000
KK4029	PENSION & COMMUTATION KARAK	4,933,000,000	5,316,000,000	5,736,000,000
KT4023	PENSION & COMMUTATION KOHAT	5,876,000,000	6,220,000,000	6,741,000,000
LK4026	PENSION & COMMUTATION LAKKI	3,790,000,000	4,819,000,000	4,791,000,000
MA4243	PENSION & COMMUTATION MANSEHRA	8,340,000,000	8,559,000,000	9,428,000,000
MD4188	PENSION & COMMUTATION MALAKAND	3,906,000,000	3,971,000,000	4,388,000,000
MR4283	PENSION & COMMUTATION MARDAN	9,666,000,000	10,366,000,000	11,317,000,000

NC21041 (034)
PENSION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
NR4170	PENSION & COMMUTATION NOWSHERA	4,690,000,000	5,559,000,000	5,829,000,000
PR4457	Pension & Commutation Peshawar	30,339,000,000	33,001,000,000	35,809,000,000
SH4116	PENSION & COMMUTATION SHANGLA	1,824,000,000	1,976,000,000	2,144,000,000
SU4192	PENSION & COMMUTATION SAWABI	5,773,000,000	6,244,000,000	6,814,000,000
SW4311	PENSION & COMMUTATION SWAT	9,121,000,000	9,945,000,000	10,728,000,000
TK4102	PENSION & COMMUTATION TANK	1,691,000,000	1,972,000,000	2,044,000,000
CU4023	PENSION & COMMUTATION CHITRAL UPPER	444,000,000	455,000,000	467,000,000
KO4032	PENSION & COMMUTATION KOHISTAN LOWER	182,000,000	207,000,000	211,000,000
PA4021	PENSION & COMMUTATION KOLAI PALLAS	51,000,000	83,000,000	90,000,000
TOTAL		161,315,770,000	161,802,011,000	189,032,532,000

NC21041 (034)
PENSION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>17,115,770,000</u>	<u>2,486,241,000</u>	<u>17,545,532,000</u>
A039	GENERAL	<u>17,115,770,000</u>	<u>2,486,241,000</u>	<u>17,545,532,000</u>
A03970	Others	17,115,770,000	2,486,241,000	17,545,532,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>144,200,000,000</u>	<u>159,315,770,000</u>	<u>171,487,000,000</u>
A041	PENSION	<u>144,200,000,000</u>	<u>159,315,770,000</u>	<u>171,487,000,000</u>
A04101	Pension	81,325,000,000	88,944,000,000	98,142,000,000
A04102	Commutated value of pension	19,964,000,000	22,718,000,000	21,243,000,000
A04103	Gratuity	84,000,000	61,770,000	84,000,000
A04104	Other pension (e.g. family pension)	32,964,000,000	36,342,000,000	40,316,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)	10,000,000	12,000,000	12,000,000
A04117	Medical Allowance to Civil Pensioners	8,853,000,000	9,638,000,000	9,790,000,000
A04170	Others	1,000,000,000	1,600,000,000	1,900,000,000
NET TOTAL		<u>161,315,770,000</u>	<u>161,802,011,000</u>	<u>189,032,532,000</u>

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
TG4011 PENSION & CONTRIBUTION TOR GHAR					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>169,000,000</u>	<u>209,770,000</u>	<u>221,000,000</u>
A041 TOTAL PENSION			<u>169,000,000</u>	<u>209,770,000</u>	<u>221,000,000</u>
A04101 Pension			<u>94,000,000</u>	<u>114,000,000</u>	<u>126,000,000</u>
001 Pension			94,000,000	114,000,000	126,000,000
A04102 Commuted value of pension			37,000,000	55,000,000	50,000,000
A04103 Gratuity			3,000,000	1,770,000	3,000,000
A04104 Other pension (e.g. family pension)			24,000,000	26,000,000	28,000,000
A04117 Medical Allowance to Civil Pensioners			11,000,000	13,000,000	14,000,000
PENSION & CONTRIBUTION TOR GHAR			169,000,000	209,770,000	221,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
AD4215	PENSION & COMMUTATION ABBOTTABAD				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>8,307,000,000</u>	<u>9,147,000,000</u>	<u>9,995,000,000</u>
A041	TOTAL PENSION		<u>8,307,000,000</u>	<u>9,147,000,000</u>	<u>9,995,000,000</u>
A04101	Pension		<u>4,935,000,000</u>	<u>5,340,000,000</u>	<u>5,950,000,000</u>
001	Pension		4,935,000,000	5,340,000,000	5,950,000,000
A04102	Commutated value of pension		898,000,000	1,100,000,000	1,100,000,000
A04103	Gratuity		3,000,000	3,000,000	3,000,000
A04104	Other pension (e.g. family pension)		1,953,000,000	2,150,000,000	2,381,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)		1,000,000	1,000,000	1,000,000
A04117	Medical Allowance to Civil Pensioners		517,000,000	553,000,000	560,000,000
PENSION & COMMUTATION ABBOTTABAD			8,307,000,000	9,147,000,000	9,995,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
BD4118 PENSION & COMMUTATION BUNNER					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,483,000,000</u>	<u>2,636,000,000</u>	<u>2,806,000,000</u>
A041 TOTAL PENSION			<u>2,483,000,000</u>	<u>2,636,000,000</u>	<u>2,806,000,000</u>
A04101 Pension			<u>1,434,000,000</u>	<u>1,580,000,000</u>	<u>1,722,000,000</u>
001 Pension			1,434,000,000	1,580,000,000	1,722,000,000
A04102 Commuted value of pension			482,000,000	430,000,000	400,000,000
A04103 Gratuity			3,000,000	2,000,000	3,000,000
A04104 Other pension (e.g. family pension)			423,000,000	465,000,000	519,000,000
A04117 Medical Allowance to Civil Pensioners			141,000,000	159,000,000	162,000,000
PENSION & COMMUTATION BUNNER			2,483,000,000	2,636,000,000	2,806,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
BM4018 PENSION & COMMUTATION BATAGRAM					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,632,000,000</u>	<u>1,767,000,000</u>	<u>1,875,000,000</u>
A041 TOTAL PENSION			<u>1,632,000,000</u>	<u>1,767,000,000</u>	<u>1,875,000,000</u>
A04101 Pension			<u>931,000,000</u>	<u>1,030,000,000</u>	<u>1,131,000,000</u>
001 Pension			931,000,000	1,030,000,000	1,131,000,000
A04102 Commuted value of pension			321,000,000	321,000,000	300,000,000
A04103 Gratuity			3,000,000	2,000,000	3,000,000
A04104 Other pension (e.g. family pension)			274,000,000	297,000,000	328,000,000
A04117 Medical Allowance to Civil Pensioners			103,000,000	117,000,000	113,000,000
PENSION & COMMUTATION BATAGRAM			1,632,000,000	1,767,000,000	1,875,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
BU4178	PENSION & COMMUTATION BANNU				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>7,509,000,000</u>	<u>8,184,000,000</u>	<u>8,844,000,000</u>
A041	TOTAL PENSION		<u>7,509,000,000</u>	<u>8,184,000,000</u>	<u>8,844,000,000</u>
A04101	Pension		<u>4,038,000,000</u>	<u>4,355,000,000</u>	<u>4,863,000,000</u>
001	Pension		4,038,000,000	4,355,000,000	4,863,000,000
A04102	Commutated value of pension		1,171,000,000	1,280,000,000	1,200,000,000
A04103	Gratuity		3,000,000	2,000,000	3,000,000
A04104	Other pension (e.g. family pension)		1,844,000,000	2,055,000,000	2,278,000,000
A04117	Medical Allowance to Civil Pensioners		453,000,000	492,000,000	500,000,000
PENSION & COMMUTATION BANNU			7,509,000,000	8,184,000,000	8,844,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
CA4172	PENSION & COMMUTATION CHARSADDA				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>6,216,000,000</u>	<u>6,696,000,000</u>	<u>7,301,000,000</u>
A041	TOTAL PENSION		<u>6,216,000,000</u>	<u>6,696,000,000</u>	<u>7,301,000,000</u>
A04101	Pension		<u>3,519,000,000</u>	<u>3,796,000,000</u>	<u>4,238,000,000</u>
001	Pension		3,519,000,000	3,796,000,000	4,238,000,000
A04102	Commutated value of pension		1,042,000,000	1,042,000,000	1,042,000,000
A04103	Gratuity		3,000,000	3,000,000	3,000,000
A04104	Other pension (e.g. family pension)		1,264,000,000	1,425,000,000	1,581,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)		1,000,000	1,000,000	1,000,000
A04117	Medical Allowance to Civil Pensioners		387,000,000	429,000,000	436,000,000
PENSION & COMMUTATION CHARSADDA			6,216,000,000	6,696,000,000	7,301,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
PR5864	Lump Sum Allocation				
A03	TOTAL OPERATING EXPENSES		<u>17,015,770,000</u>	<u>2,486,241,000</u>	<u>17,432,532,000</u>
A039	TOTAL GENERAL		<u>17,015,770,000</u>	<u>2,486,241,000</u>	<u>17,432,532,000</u>
A03970	Others		<u>17,015,770,000</u>	<u>2,486,241,000</u>	<u>17,432,532,000</u>
037	L.S. at the disposal of F.D.		17,015,770,000	2,486,241,000	17,432,532,000
Lump Sum Allocation			17,015,770,000	2,486,241,000	17,432,532,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
PR8255	Employersshare for CP Fund				
A03	TOTAL OPERATING EXPENSES		<u>100,000,000</u>		<u>113,000,000</u>
A039	TOTAL GENERAL		<u>100,000,000</u>		<u>113,000,000</u>
A03970	Others		<u>100,000,000</u>		<u>113,000,000</u>
037	L.S. at the disposal of F.D.		100,000,000		113,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000,000</u>	<u>1,600,000,000</u>	<u>1,900,000,000</u>
A041	TOTAL PENSION		<u>1,000,000,000</u>	<u>1,600,000,000</u>	<u>1,900,000,000</u>
A04170	Others		<u>1,000,000,000</u>	<u>1,600,000,000</u>	<u>1,900,000,000</u>
001	Others		1,000,000,000	1,600,000,000	1,900,000,000
Employersshare for CP Fund			1,100,000,000	1,600,000,000	2,013,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
CL4030	PENSION & COMMUTATION CHITRAL				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,119,000,000</u>	<u>3,524,000,000</u>	<u>3,814,000,000</u>
A041	TOTAL PENSION		<u>3,119,000,000</u>	<u>3,524,000,000</u>	<u>3,814,000,000</u>
A04101	Pension		<u>1,889,000,000</u>	<u>2,040,000,000</u>	<u>2,269,000,000</u>
001	Pension		1,889,000,000	2,040,000,000	2,269,000,000
A04102	Commutated value of pension		281,000,000	430,000,000	400,000,000
A04103	Gratuity		3,000,000	2,000,000	3,000,000
A04104	Other pension (e.g. family pension)		739,000,000	828,000,000	915,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)		1,000,000	1,000,000	1,000,000
A04117	Medical Allowance to Civil Pensioners		206,000,000	223,000,000	226,000,000
PENSION & COMMUTATION CHITRAL			3,119,000,000	3,524,000,000	3,814,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
DA4192	PENSION & COMMUTATION DIR (LOWER)				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>5,029,000,000</u>	<u>5,605,000,000</u>	<u>6,196,000,000</u>
A041	TOTAL PENSION		<u>5,029,000,000</u>	<u>5,605,000,000</u>	<u>6,196,000,000</u>
A04101	Pension		<u>2,809,000,000</u>	<u>3,235,000,000</u>	<u>3,619,000,000</u>
001	Pension		2,809,000,000	3,235,000,000	3,619,000,000
A04102	Commutated value of pension		880,000,000	880,000,000	950,000,000
A04103	Gratuity		3,000,000	3,000,000	3,000,000
A04104	Other pension (e.g. family pension)		1,025,000,000	1,147,000,000	1,275,000,000
A04117	Medical Allowance to Civil Pensioners		312,000,000	340,000,000	349,000,000
PENSION & COMMUTATION DIR (LOWER)			5,029,000,000	5,605,000,000	6,196,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
DI4249	PENSION & COMMUTATION D.I.KHAN				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>9,026,000,000</u>	<u>11,067,000,000</u>	<u>11,137,000,000</u>
A041	TOTAL PENSION		<u>9,026,000,000</u>	<u>11,067,000,000</u>	<u>11,137,000,000</u>
A04101	Pension		<u>5,075,000,000</u>	<u>5,765,000,000</u>	<u>6,380,000,000</u>
001	Pension		5,075,000,000	5,765,000,000	6,380,000,000
A04102	Commutated value of pension		897,000,000	1,945,000,000	1,100,000,000
A04103	Gratuity		3,000,000	3,000,000	3,000,000
A04104	Other pension (e.g. family pension)		2,499,000,000	2,756,000,000	3,046,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)		1,000,000	1,000,000	1,000,000
A04117	Medical Allowance to Civil Pensioners		551,000,000	597,000,000	607,000,000
PENSION & COMMUTATION D.I.KHAN			9,026,000,000	11,067,000,000	11,137,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
DP4107	PENSION & COMMUTATION DIR (UPPER)				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,962,000,000</u>	<u>2,363,000,000</u>	<u>2,506,000,000</u>
A041	TOTAL PENSION		<u>1,962,000,000</u>	<u>2,363,000,000</u>	<u>2,506,000,000</u>
A04101	Pension		<u>1,141,000,000</u>	<u>1,304,000,000</u>	<u>1,416,000,000</u>
001	Pension		1,141,000,000	1,304,000,000	1,416,000,000
A04102	Commutated value of pension		299,000,000	470,000,000	450,000,000
A04103	Gratuity		3,000,000	2,000,000	3,000,000
A04104	Other pension (e.g. family pension)		394,000,000	443,000,000	493,000,000
A04117	Medical Allowance to Civil Pensioners		125,000,000	144,000,000	144,000,000
	PENSION & COMMUTATION DIR (UPPER)		1,962,000,000	2,363,000,000	2,506,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
HG4112 PENSION & COMMUTATION HANGU					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,003,000,000</u>	<u>1,243,000,000</u>	<u>1,371,000,000</u>
A041 TOTAL PENSION			<u>1,003,000,000</u>	<u>1,243,000,000</u>	<u>1,371,000,000</u>
A04101 Pension			<u>622,000,000</u>	<u>718,000,000</u>	<u>817,000,000</u>
001 Pension			622,000,000	718,000,000	817,000,000
A04102 Commuted value of pension			115,000,000	230,000,000	230,000,000
A04103 Gratuity			3,000,000	1,000,000	3,000,000
A04104 Other pension (e.g. family pension)			196,000,000	220,000,000	245,000,000
A04117 Medical Allowance to Civil Pensioners			67,000,000	74,000,000	76,000,000
PENSION & COMMUTATION HANGU			1,003,000,000	1,243,000,000	1,371,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
HR4028	PENSION & COMMUTATION HARIPUR				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>4,983,000,000</u>	<u>5,346,000,000</u>	<u>5,683,000,000</u>
A041	TOTAL PENSION		<u>4,983,000,000</u>	<u>5,346,000,000</u>	<u>5,683,000,000</u>
A04101	Pension		<u>3,059,000,000</u>	<u>3,340,000,000</u>	<u>3,571,000,000</u>
001	Pension		3,059,000,000	3,340,000,000	3,571,000,000
A04102	Commutated value of pension		776,000,000	740,000,000	740,000,000
A04103	Gratuity		3,000,000	3,000,000	3,000,000
A04104	Other pension (e.g. family pension)		840,000,000	932,000,000	1,034,000,000
A04117	Medical Allowance to Civil Pensioners		305,000,000	331,000,000	335,000,000
PENSION & COMMUTATION HARIPUR			4,983,000,000	5,346,000,000	5,683,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
KD4085 PENSION & COMMUTATION KOHISTAN					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,136,000,000</u>	<u>1,235,000,000</u>	<u>1,301,000,000</u>
A041 TOTAL PENSION			<u>1,136,000,000</u>	<u>1,235,000,000</u>	<u>1,301,000,000</u>
A04101 Pension			<u>802,000,000</u>	<u>870,000,000</u>	<u>916,000,000</u>
001 Pension			802,000,000	870,000,000	916,000,000
A04102 Commuted value of pension			51,000,000	51,000,000	51,000,000
A04103 Gratuity			3,000,000	1,000,000	3,000,000
A04104 Other pension (e.g. family pension)			195,000,000	219,000,000	243,000,000
A04117 Medical Allowance to Civil Pensioners			85,000,000	94,000,000	88,000,000
PENSION & COMMUTATION KOHISTAN			1,136,000,000	1,235,000,000	1,301,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
KK4029	PENSION & COMMUTATION KARAK				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>4,933,000,000</u>	<u>5,316,000,000</u>	<u>5,736,000,000</u>
A041	TOTAL PENSION		<u>4,933,000,000</u>	<u>5,316,000,000</u>	<u>5,736,000,000</u>
A04101	Pension		<u>2,869,000,000</u>	<u>3,070,000,000</u>	<u>3,393,000,000</u>
001	Pension		2,869,000,000	3,070,000,000	3,393,000,000
A04102	Commutated value of pension		735,000,000	780,000,000	750,000,000
A04103	Gratuity		3,000,000	2,000,000	3,000,000
A04104	Other pension (e.g. family pension)		1,021,000,000	1,133,000,000	1,254,000,000
A04117	Medical Allowance to Civil Pensioners		305,000,000	331,000,000	336,000,000
PENSION & COMMUTATION KARAK			4,933,000,000	5,316,000,000	5,736,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
KT4023	PENSION & COMMUTATION KOHAT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>5,876,000,000</u>	<u>6,220,000,000</u>	<u>6,741,000,000</u>
A041	TOTAL PENSION		<u>5,876,000,000</u>	<u>6,220,000,000</u>	<u>6,741,000,000</u>
A04101	Pension		<u>3,255,000,000</u>	<u>3,460,000,000</u>	<u>3,800,000,000</u>
001	Pension		3,255,000,000	3,460,000,000	3,800,000,000
A04102	Commutated value of pension		734,000,000	734,000,000	734,000,000
A04103	Gratuity		3,000,000	2,000,000	3,000,000
A04104	Other pension (e.g. family pension)		1,526,000,000	1,638,000,000	1,813,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)		1,000,000	1,000,000	1,000,000
A04117	Medical Allowance to Civil Pensioners		357,000,000	385,000,000	390,000,000
PENSION & COMMUTATION KOHAT			5,876,000,000	6,220,000,000	6,741,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
LK4026 PENSION & COMMUTATION LAKKI					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,790,000,000</u>	<u>4,819,000,000</u>	<u>4,791,000,000</u>
A041 TOTAL PENSION			<u>3,790,000,000</u>	<u>4,819,000,000</u>	<u>4,791,000,000</u>
A04101 Pension			<u>2,249,000,000</u>	<u>2,520,000,000</u>	<u>2,693,000,000</u>
001 Pension			2,249,000,000	2,520,000,000	2,693,000,000
A04102 Commuted value of pension			527,000,000	1,150,000,000	850,000,000
A04103 Gratuity			3,000,000	2,000,000	3,000,000
A04104 Other pension (e.g. family pension)			767,000,000	866,000,000	959,000,000
A04117 Medical Allowance to Civil Pensioners			244,000,000	281,000,000	286,000,000
PENSION & COMMUTATION LAKKI			3,790,000,000	4,819,000,000	4,791,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
MA4243	PENSION & COMMUTATION MANSEHRA				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>8,340,000,000</u>	<u>8,559,000,000</u>	<u>9,428,000,000</u>
A041	TOTAL PENSION		<u>8,340,000,000</u>	<u>8,559,000,000</u>	<u>9,428,000,000</u>
A04101	Pension		<u>4,593,000,000</u>	<u>5,050,000,000</u>	<u>5,700,000,000</u>
001	Pension		4,593,000,000	5,050,000,000	5,700,000,000
A04102	Commutated value of pension		1,573,000,000	1,100,000,000	1,100,000,000
A04103	Gratuity		3,000,000	3,000,000	3,000,000
A04104	Other pension (e.g. family pension)		1,673,000,000	1,863,000,000	2,070,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)		1,000,000	1,000,000	1,000,000
A04117	Medical Allowance to Civil Pensioners		497,000,000	542,000,000	554,000,000
PENSION & COMMUTATION MANSEHRA			8,340,000,000	8,559,000,000	9,428,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
MD4188	PENSION & COMMUTATION MALAKAND				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,906,000,000</u>	<u>3,971,000,000</u>	<u>4,388,000,000</u>
A041	TOTAL PENSION		<u>3,906,000,000</u>	<u>3,971,000,000</u>	<u>4,388,000,000</u>
A04101	Pension		<u>2,179,000,000</u>	<u>2,320,000,000</u>	<u>2,630,000,000</u>
001	Pension		2,179,000,000	2,320,000,000	2,630,000,000
A04102	Commutated value of pension		661,000,000	500,000,000	500,000,000
A04103	Gratuity		3,000,000	3,000,000	3,000,000
A04104	Other pension (e.g. family pension)		832,000,000	902,000,000	1,003,000,000
A04117	Medical Allowance to Civil Pensioners		231,000,000	246,000,000	252,000,000
PENSION & COMMUTATION MALAKAND			3,906,000,000	3,971,000,000	4,388,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
MR4283 PENSION & COMMUTATION MARDAN					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>9,666,000,000</u>	<u>10,366,000,000</u>	<u>11,317,000,000</u>
A041 TOTAL PENSION			<u>9,666,000,000</u>	<u>10,366,000,000</u>	<u>11,317,000,000</u>
A04101 Pension			<u>5,236,000,000</u>	<u>5,650,000,000</u>	<u>6,260,000,000</u>
001 Pension			5,236,000,000	5,650,000,000	6,260,000,000
A04102 Commuted value of pension			1,419,000,000	1,419,000,000	1,450,000,000
A04103 Gratuity			3,000,000	3,000,000	3,000,000
A04104 Other pension (e.g. family pension)			2,419,000,000	2,654,000,000	2,949,000,000
A04117 Medical Allowance to Civil Pensioners			589,000,000	640,000,000	655,000,000
PENSION & COMMUTATION MARDAN			9,666,000,000	10,366,000,000	11,317,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
NR4170	PENSION & COMMUTATION NOWSHERA				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>4,690,000,000</u>	<u>5,559,000,000</u>	<u>5,829,000,000</u>
A041	TOTAL PENSION		<u>4,690,000,000</u>	<u>5,559,000,000</u>	<u>5,829,000,000</u>
A04101	Pension		<u>2,789,000,000</u>	<u>3,070,000,000</u>	<u>3,324,000,000</u>
001	Pension		2,789,000,000	3,070,000,000	3,324,000,000
A04102	Commutated value of pension		536,000,000	1,000,000,000	900,000,000
A04103	Gratuity		3,000,000	3,000,000	3,000,000
A04104	Other pension (e.g. family pension)		1,050,000,000	1,145,000,000	1,259,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)		1,000,000	1,000,000	1,000,000
A04117	Medical Allowance to Civil Pensioners		311,000,000	340,000,000	342,000,000
PENSION & COMMUTATION NOWSHERA			4,690,000,000	5,559,000,000	5,829,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
PR4457	Pension & Commutation Peshawar				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>30,339,000,000</u>	<u>33,001,000,000</u>	<u>35,809,000,000</u>
A041	TOTAL PENSION		<u>30,339,000,000</u>	<u>33,001,000,000</u>	<u>35,809,000,000</u>
A04101	Pension		<u>16,866,000,000</u>	<u>18,363,000,000</u>	<u>20,159,000,000</u>
001	Pension		16,866,000,000	18,363,000,000	20,159,000,000
A04102	Commutated value of pension		3,463,000,000	3,750,000,000	3,750,000,000
A04103	Gratuity		3,000,000	4,000,000	3,000,000
A04104	Other pension (e.g. family pension)		8,146,000,000	8,890,000,000	9,872,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)		1,000,000	3,000,000	3,000,000
A04117	Medical Allowance to Civil Pensioners		1,860,000,000	1,991,000,000	2,022,000,000
Pension & Commutation Peshawar			30,339,000,000	33,001,000,000	35,809,000,000

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PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
SH4116	PENSION & COMMUTATION SHANGLA				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,824,000,000</u>	<u>1,976,000,000</u>	<u>2,144,000,000</u>
A041	TOTAL PENSION		<u>1,824,000,000</u>	<u>1,976,000,000</u>	<u>2,144,000,000</u>
A04101	Pension		<u>1,082,000,000</u>	<u>1,180,000,000</u>	<u>1,302,000,000</u>
001	Pension		1,082,000,000	1,180,000,000	1,302,000,000
A04102	Commutated value of pension		324,000,000	324,000,000	324,000,000
A04103	Gratuity		3,000,000	1,000,000	3,000,000
A04104	Other pension (e.g. family pension)		292,000,000	336,000,000	376,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)		1,000,000	1,000,000	1,000,000
A04117	Medical Allowance to Civil Pensioners		122,000,000	134,000,000	138,000,000
PENSION & COMMUTATION SHANGLA			1,824,000,000	1,976,000,000	2,144,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
SU4192	PENSION & COMMUTATION SAWABI				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>5,773,000,000</u>	<u>6,244,000,000</u>	<u>6,814,000,000</u>
A041	TOTAL PENSION		<u>5,773,000,000</u>	<u>6,244,000,000</u>	<u>6,814,000,000</u>
A04101	Pension		<u>3,307,000,000</u>	<u>3,630,000,000</u>	<u>4,050,000,000</u>
001	Pension		3,307,000,000	3,630,000,000	4,050,000,000
A04102	Commutated value of pension		947,000,000	947,000,000	947,000,000
A04103	Gratuity		3,000,000	3,000,000	3,000,000
A04104	Other pension (e.g. family pension)		1,151,000,000	1,267,000,000	1,409,000,000
A04117	Medical Allowance to Civil Pensioners		365,000,000	397,000,000	405,000,000
PENSION & COMMUTATION SAWABI			5,773,000,000	6,244,000,000	6,814,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
SW4311	PENSION & COMMUTATION SWAT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>9,121,000,000</u>	<u>9,945,000,000</u>	<u>10,728,000,000</u>
A041	TOTAL PENSION		<u>9,121,000,000</u>	<u>9,945,000,000</u>	<u>10,728,000,000</u>
A04101	Pension		<u>5,307,000,000</u>	<u>5,710,000,000</u>	<u>6,315,000,000</u>
001	Pension		5,307,000,000	5,710,000,000	6,315,000,000
A04102	Commutated value of pension		1,192,000,000	1,340,000,000	1,250,000,000
A04103	Gratuity		3,000,000	3,000,000	3,000,000
A04104	Other pension (e.g. family pension)		2,048,000,000	2,267,000,000	2,524,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)		1,000,000	1,000,000	1,000,000
A04117	Medical Allowance to Civil Pensioners		570,000,000	624,000,000	635,000,000
PENSION & COMMUTATION SWAT			9,121,000,000	9,945,000,000	10,728,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
TK4102 PENSION & COMMUTATION TANK					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,691,000,000</u>	<u>1,972,000,000</u>	<u>2,044,000,000</u>
A041 TOTAL PENSION			<u>1,691,000,000</u>	<u>1,972,000,000</u>	<u>2,044,000,000</u>
A04101 Pension			<u>961,000,000</u>	<u>1,070,000,000</u>	<u>1,096,000,000</u>
001 Pension			961,000,000	1,070,000,000	1,096,000,000
A04102 Commuted value of pension			283,000,000	400,000,000	400,000,000
A04103 Gratuity			3,000,000	1,000,000	3,000,000
A04104 Other pension (e.g. family pension)			342,000,000	387,000,000	429,000,000
A04117 Medical Allowance to Civil Pensioners			102,000,000	114,000,000	116,000,000
PENSION & COMMUTATION TANK			1,691,000,000	1,972,000,000	2,044,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
CU4023 PENSION & COMMUTATION CHITRAL UPPER					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>444,000,000</u>	<u>455,000,000</u>	<u>467,000,000</u>
A041 TOTAL PENSION			<u>444,000,000</u>	<u>455,000,000</u>	<u>467,000,000</u>
A04101 Pension			<u>157,000,000</u>	<u>210,000,000</u>	<u>238,000,000</u>
001 Pension			157,000,000	210,000,000	238,000,000
A04102 Commuted value of pension			250,000,000	200,000,000	180,000,000
A04103 Gratuity			3,000,000	1,000,000	3,000,000
A04104 Other pension (e.g. family pension)			13,000,000	16,000,000	17,000,000
A04117 Medical Allowance to Civil Pensioners			21,000,000	28,000,000	29,000,000
PENSION & COMMUTATION CHITRAL UPPER			444,000,000	455,000,000	467,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
KO4032	PENSION & COMMUTATION KOHISTAN LOWER				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>182,000,000</u>	<u>207,000,000</u>	<u>211,000,000</u>
A041	TOTAL PENSION		<u>182,000,000</u>	<u>207,000,000</u>	<u>211,000,000</u>
A04101	Pension		<u>111,000,000</u>	<u>128,000,000</u>	<u>134,000,000</u>
001	Pension		111,000,000	128,000,000	134,000,000
A04102	Commutated value of pension		43,000,000	50,000,000	45,000,000
A04103	Gratuity		3,000,000	1,000,000	3,000,000
A04104	Other pension (e.g. family pension)		12,000,000	13,000,000	14,000,000
A04117	Medical Allowance to Civil Pensioners		13,000,000	15,000,000	15,000,000
PENSION & COMMUTATION KOHISTAN LOWER			182,000,000	207,000,000	211,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
PA4021 PENSION & COMMUTATION KOLAI PALLAS					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>51,000,000</u>	<u>83,000,000</u>	<u>90,000,000</u>
A041 TOTAL PENSION			<u>51,000,000</u>	<u>83,000,000</u>	<u>90,000,000</u>
A04101 Pension			<u>16,000,000</u>	<u>26,000,000</u>	<u>30,000,000</u>
001 Pension			16,000,000	26,000,000	30,000,000
A04102 Commuted value of pension			27,000,000	50,000,000	50,000,000
A04103 Gratuity			3,000,000	1,000,000	3,000,000
A04104 Other pension (e.g. family pension)			2,000,000	2,000,000	2,000,000
A04117 Medical Allowance to Civil Pensioners			3,000,000	4,000,000	5,000,000
PENSION & COMMUTATION KOLAI PALLAS			51,000,000	83,000,000	90,000,000

**NC24041 (034)
PENSION
BUDGET ESTIMATES 2025-2026**

POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,087,186,000	1,087,186,000		1,264,300,000	1,264,300,000
TOTAL	1,087,186,000	1,087,186,000		1,264,300,000	1,264,300,000

NC24041 (034)
PENSION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
BU4950	Pension & Commutation Bannu (Charged)	2,000,000	3,000,000	2,000,000
CA4950	Pension & Commutation Charsadda (Charged)	2,000,000		2,000,000
KT4950	Pension & Commutation kohat (Charged)	2,000,000		2,000,000
MA4950	Pension & Commutation Mansehra (Charged)	1,500,000		1,500,000
PR4950	Pension & Commutation Peshawar (Charged)	550,000,000	911,000,000	837,000,000
PR5871	Lump Sum Allocation (Charged)	487,186,000	120,000,000	364,300,000
SW4950	Pension & Commutation Swat (Charged)	42,500,000	53,186,000	55,500,000
TOTAL		1,087,186,000	1,087,186,000	1,264,300,000

NC24041 (034)
PENSION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>487,186,000</u>	<u>120,000,000</u>	<u>364,300,000</u>
A039	GENERAL	<u>487,186,000</u>	<u>120,000,000</u>	<u>364,300,000</u>
A03970	Others	487,186,000	120,000,000	364,300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>600,000,000</u>	<u>967,186,000</u>	<u>900,000,000</u>
A041	PENSION	<u>600,000,000</u>	<u>967,186,000</u>	<u>900,000,000</u>
A04101	Pension	320,000,000	532,000,000	484,000,000
A04102	Commutated value of pension	130,500,000	262,000,000	211,500,000
A04103	Gratuity	500,000	186,000	500,000
A04104	Other pension (e.g. family pension)	105,000,000	130,000,000	159,000,000
A04117	Medical Allowance to Civil Pensioners	44,000,000	43,000,000	45,000,000
NET TOTAL		1,087,186,000	1,087,186,000	1,264,300,000

**NC24041 (034)
PENSION**

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0142 TRANSFERS (OTHERS)					
014203 GOVT. SERVANTS					
BU4950 Pension & Commutation Bannu (Charged)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
A04101 Pension			<u>500,000</u>		<u>500,000</u>
001 Pension			500,000		500,000
A04102 Commuted value of pension			500,000		500,000
A04104 Other pension (e.g. family pension)			500,000	3,000,000	500,000
A04117 Medical Allowance to Civil Pensioners			500,000		500,000
Pension & Commutation Bannu (Charged)			2,000,000	3,000,000	2,000,000

**NC24041 (034)
PENSION**

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0142 TRANSFERS (OTHERS)					
014203 GOVT. SERVANTS					
CA4950 Pension & Commutation Charsadda (Charged)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>		<u>2,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>		<u>2,000,000</u>
A04101 Pension			<u>500,000</u>		<u>500,000</u>
001 Pension			500,000		500,000
A04102 Commuted value of pension			500,000		500,000
A04104 Other pension (e.g. family pension)			500,000		500,000
A04117 Medical Allowance to Civil Pensioners			500,000		500,000
Pension & Commutation Charsadda (Charged)			2,000,000		2,000,000

NC24041 (034)
PENSION

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0142 TRANSFERS (OTHERS)					
014203 GOVT. SERVANTS					
KT4950 Pension & Commutation kohat (Charged)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>		<u>2,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>		<u>2,000,000</u>
A04101 Pension			<u>500,000</u>		<u>500,000</u>
001 Pension			500,000		500,000
A04102 Commuted value of pension			500,000		500,000
A04104 Other pension (e.g. family pension)			500,000		500,000
A04117 Medical Allowance to Civil Pensioners			500,000		500,000
Pension & Commutation kohat (Charged)			2,000,000		2,000,000

**NC24041 (034)
PENSION**

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0142 TRANSFERS (OTHERS)					
014203 GOVT. SERVANTS					
MA4950 Pension & Commutation Mansehra (Charged)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>		<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>		<u>1,500,000</u>
A04101 Pension			<u>500,000</u>		<u>500,000</u>
001 Pension			500,000		500,000
A04104 Other pension (e.g. family pension)			500,000		500,000
A04117 Medical Allowance to Civil Pensioners			500,000		500,000
Pension & Commutation Mansehra (Charged)			1,500,000		1,500,000

**NC24041 (034)
PENSION**

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0142 TRANSFERS (OTHERS)					
014203 GOVT. SERVANTS					
PR4950 Pension & Commutation Peshawar (Charged)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>550,000,000</u>	<u>911,000,000</u>	<u>837,000,000</u>
A041 TOTAL PENSION			<u>550,000,000</u>	<u>911,000,000</u>	<u>837,000,000</u>
A04101 Pension			<u>295,000,000</u>	<u>500,000,000</u>	<u>450,000,000</u>
001 Pension			295,000,000	500,000,000	450,000,000
A04102 Commuted value of pension			119,000,000	252,000,000	200,000,000
A04104 Other pension (e.g. family pension)			97,000,000	120,000,000	148,000,000
A04117 Medical Allowance to Civil Pensioners			39,000,000	39,000,000	39,000,000
Pension & Commutation Peshawar (Charged)			550,000,000	911,000,000	837,000,000

**NC24041 (034)
PENSION**

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0142 TRANSFERS (OTHERS)					
014203 GOVT. SERVANTS					
PR5871 Lump Sum Allocation (Charged)					
A03 TOTAL OPERATING EXPENSES			<u>487,186,000</u>	<u>120,000,000</u>	<u>364,300,000</u>
A039 TOTAL GENERAL			<u>487,186,000</u>	<u>120,000,000</u>	<u>364,300,000</u>
A03970 Others			<u>487,186,000</u>	<u>120,000,000</u>	<u>364,300,000</u>
037 L.S. at the disposal of F.D.			487,186,000	120,000,000	364,300,000
Lump Sum Allocation (Charged)			487,186,000	120,000,000	364,300,000

**NC24041 (034)
PENSION**

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0142 TRANSFERS (OTHERS)					
014203 GOVT. SERVANTS					
SW4950 Pension & Commutation Swat (Charged)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			42,500,000	53,186,000	55,500,000
A041 TOTAL PENSION			42,500,000	53,186,000	55,500,000
A04101 Pension			23,000,000	32,000,000	32,000,000
001 Pension			23,000,000	32,000,000	32,000,000
A04102 Commuted value of pension			10,000,000	10,000,000	10,000,000
A04103 Gratuity			500,000	186,000	500,000
A04104 Other pension (e.g. family pension)			6,000,000	7,000,000	9,000,000
A04117 Medical Allowance to Civil Pensioners			3,000,000	4,000,000	4,000,000
Pension & Commutation Swat (Charged)			42,500,000	53,186,000	55,500,000

**NC21042 (035)
FOOD SECURITY NET
BUDGET ESTIMATES 2025-2026**

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		25,199,013,000	25,799,008,000		10,600,012,000	10,600,012,000
TOTAL		25,199,013,000	25,799,008,000		10,600,012,000	10,600,012,000

NC21042 (035)
FOOD SECURITY NET

	Rs
Charged:	<u>0</u>
Voted:	<u>10,600,012,000</u>
Total:	<u>10,600,012,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011105 DISTRICT ADMINISTRATION	199,013,000	799,008,000	600,012,000
042602 SUBSIDY	25,000,000,000	25,000,000,000	10,000,000,000
TOTAL	25,199,013,000	25,799,008,000	10,600,012,000

NC21042 (035)
FOOD SECURITY NET

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR5114	Food Security Net	25,000,000,000	25,000,000,000	10,000,000,000
BU4462	Transfer of Suger Cane Cess Fund (Through DC Bannu)	1,000	1,000	1,000
CA5179	Transfer of Suger Cane Cess Fund (Through DC Charsadda)	1,000	1,000	1,000
DI5206	Transfer of Suger Cane Cess Fund (Through DC DI Khan)	1,000	199,000,000	1,000
KT5186	Transfer of Suger Cane Cess Fund (Through DC Kohat)	1,000	1,000	1,000
LK4230	Transfer of Suger Cane Cess Fund (Through DC Lakki Marwat)	1,000	1,000	1,000
MD5157	Transfer of Suger Cane Cess Fund (Through DC Malakand)	1,000	1,000	1,000
MR5596	Transfer of Suger Cane Cess Fund (Through DC Mardan)	1,000	1,000	1,000
MR5597	Sugar Crops Research Institute Mardan	1,000	1,000	1,000
NR5169	Transfer of Suger Cane Cess Fund (Through DC Nowshera)	1,000	1,000	1,000
PR5885	Transfer of Suger Cane Cess Fund (Through DC Peshawar)	1,000		1,000
PR8090	Khyber Pakhtunkhwa Highway Authority (Through MD)	2,000		1,000
PR8674	Transfer of Suger Cane Cess Fund (Head Office)	199,000,000	600,000,000	600,000,000
SU5165	Transfer of Suger Cane Cess Fund (Through DC Swabi)	1,000		1,000
TOTAL		25,199,013,000	25,799,008,000	10,600,012,000

NC21042 (035)
FOOD SECURITY NET

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>25,000,000,000</u>	<u>25,000,000,000</u>	<u>10,000,000,000</u>
A051	SUBSIDIES	<u>25,000,000,000</u>	<u>25,000,000,000</u>	<u>10,000,000,000</u>
A05101	Wheat	25,000,000,000	25,000,000,000	10,000,000,000
A06	TOTAL TRANSFERS	<u>199,013,000</u>	<u>799,008,000</u>	<u>600,012,000</u>
A064	OTHER TRANSFER PAYMENTS	<u>199,013,000</u>	<u>799,008,000</u>	<u>600,012,000</u>
A06405	To Sugar Cess Fund	199,013,000	799,008,000	600,012,000
NET TOTAL		25,199,013,000	25,799,008,000	10,600,012,000

NC21042 (035)
FOOD SECURITY NET

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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				
BU4462	Transfer of Suger Cane Cess Fund (Through DC Bannu)				
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06405	To Suger Cess Fund		1,000	1,000	1,000
Transfer of Suger Cane Cess Fund (Through DC Bannu)			1,000	1,000	1,000

NC21042 (035)
FOOD SECURITY NET

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					
CA5179 Transfer of Suger Cane Cess Fund (Through DC Charsadda)					
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06405 To Suger Cess Fund			1,000	1,000	1,000
Transfer of Suger Cane Cess Fund (Through DC Charsadda)			1,000	1,000	1,000

NC21042 (035)
FOOD SECURITY NET

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					
DI5206 Transfer of Suger Cane Cess Fund (Through DC DI Khan)					
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>199,000,000</u>	<u>1,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>	<u>199,000,000</u>	<u>1,000</u>
A06405 To Suger Cess Fund			1,000	199,000,000	1,000
Transfer of Suger Cane Cess Fund (Through DC DI Khan)			1,000	199,000,000	1,000

NC21042 (035)
FOOD SECURITY NET

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					
KT5186 Transfer of Suger Cane Cess Fund (Through DC Kohat)					
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06405 To Suger Cess Fund			1,000	1,000	1,000
Transfer of Suger Cane Cess Fund (Through DC Kohat)			1,000	1,000	1,000

NC21042 (035)
FOOD SECURITY NET

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				
LK4230	Transfer of Suger Cane Cess Fund (Through DC Lakki Marwat)				
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06405	To Suger Cess Fund		1,000	1,000	1,000
Transfer of Suger Cane Cess Fund (Through DC Lakki Marwat)			1,000	1,000	1,000

NC21042 (035)
FOOD SECURITY NET

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					
MD5157 Transfer of Suger Cane Cess Fund (Through DC Malakand)					
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06405 To Suger Cess Fund			1,000	1,000	1,000
Transfer of Suger Cane Cess Fund (Through DC Malakand)			1,000	1,000	1,000

NC21042 (035)
FOOD SECURITY NET

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					
MR5596 Transfer of Suger Cane Cess Fund (Through DC Mardan)					
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06405 To Suger Cess Fund			1,000	1,000	1,000
Transfer of Suger Cane Cess Fund (Through DC Mardan)			1,000	1,000	1,000

NC21042 (035)
FOOD SECURITY NET

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					
MR5597 Sugar Crops Research Institute Mardan					
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06405 To Sugar Cess Fund			1,000	1,000	1,000
Sugar Crops Research Institute Mardan			1,000	1,000	1,000

NC21042 (035)
FOOD SECURITY NET

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					
NR5169 Transfer of Suger Cane Cess Fund (Through DC Nowshera)					
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06405 To Suger Cess Fund			1,000	1,000	1,000
Transfer of Suger Cane Cess Fund (Through DC Nowshera)			1,000	1,000	1,000

NC21042 (035)
FOOD SECURITY NET

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				
PR5885	Transfer of Suger Cane Cess Fund (Through DC Peshawar)				
A06	TOTAL TRANSFERS		<u>1,000</u>		<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,000</u>		<u>1,000</u>
A06405	To Suger Cess Fund		1,000		1,000
Transfer of Suger Cane Cess Fund (Through DC Peshawar)			1,000		1,000

NC21042 (035)
FOOD SECURITY NET

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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					
PR8090 Khyber Pakhtunkhwa Highway Authority (Through MD)					
A06 TOTAL TRANSFERS			<u>2,000</u>		<u>1,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>2,000</u>		<u>1,000</u>
A06405 To Sugar Cess Fund			2,000		1,000
Khyber Pakhtunkhwa Highway Authority (Through MD)			2,000		1,000

NC21042 (035)
FOOD SECURITY NET

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					
PR8674 Transfer of Suger Cane Cess Fund (Head Office)					
A06 TOTAL TRANSFERS			<u>199,000,000</u>	<u>600,000,000</u>	<u>600,000,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>199,000,000</u>	<u>600,000,000</u>	<u>600,000,000</u>
A06405 To Suger Cess Fund			199,000,000	600,000,000	600,000,000
Transfer of Suger Cane Cess Fund (Head Office)			199,000,000	600,000,000	600,000,000

NC21042 (035)
FOOD SECURITY NET

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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					
SU5165 Transfer of Suger Cane Cess Fund (Through DC Swabi)					
A06 TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>		<u>1,000</u>
A06405 To Suger Cess Fund			1,000		1,000
Transfer of Suger Cane Cess Fund (Through DC Swabi)			1,000		1,000

NC21042 (035)
FOOD SECURITY NET

042602 SUBSIDY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
0426 FOOD					
042602 SUBSIDY					
PR5114 Food Security Net					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>25,000,000,000</u>	<u>25,000,000,000</u>	<u>10,000,000,000</u>
A051 TOTAL SUBSIDIES			<u>25,000,000,000</u>	<u>25,000,000,000</u>	<u>10,000,000,000</u>
A05101 Wheat			25,000,000,000	25,000,000,000	10,000,000,000
Food Security Net			25,000,000,000	25,000,000,000	10,000,000,000

NC21043 (036)
GOVT INVESTMENT & COMMITTED CONTRIBUTION
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		23,000,000,000	173,000,000,000		42,000,000,000	42,000,000,000
TOTAL		23,000,000,000	173,000,000,000		42,000,000,000	42,000,000,000

NC21043 (036)
GOVT INVESTMENT & COMMITTED CONTRIBUTION

	Charged:	Rs
		0
	Voted:	42,000,000,000
	Total:	42,000,000,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014301 FINANCIAL INSTITUTIONS	23,000,000,000	173,000,000,000	42,000,000,000
TOTAL	23,000,000,000	173,000,000,000	42,000,000,000

NC21043 (036)
GOVT INVESTMENT & COMMITTED CONTRIBUTION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR5504	Committed Contribution	20,000,000,000	170,000,000,000	42,000,000,000
PR4572	Govt Investment (Provision for Financial Institutions)	3,000,000,000	3,000,000,000	
TOTAL		23,000,000,000	173,000,000,000	42,000,000,000

NC21043 (036)
GOVT INVESTMENT & COMMITTED CONTRIBUTION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A11	TOTAL INVESTMENT	<u>23,000,000,000</u>	<u>173,000,000,000</u>	<u>42,000,000,000</u>
A111	INVESTMENT LOCAL	<u>23,000,000,000</u>	<u>173,000,000,000</u>	<u>42,000,000,000</u>
A11101	To financial institutions	23,000,000,000	173,000,000,000	42,000,000,000
NET TOTAL		23,000,000,000	173,000,000,000	42,000,000,000

NC21043 (036)
GOVT INVESTMENT & COMMITTED CONTRIBUTION

014301 FINANCIAL INSTITUTIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0143 INVESTMENTS					
014301 FINANCIAL INSTITUTIONS					
PR5504 Committed Contribution					
A11 TOTAL INVESTMENT			<u>20,000,000,000</u>	<u>170,000,000,000</u>	<u>42,000,000,000</u>
A111 TOTAL INVESTMENT LOCAL			<u>20,000,000,000</u>	<u>170,000,000,000</u>	<u>42,000,000,000</u>
A11101 To financial institutions			<u>20,000,000,000</u>	<u>170,000,000,000</u>	<u>42,000,000,000</u>
002 Public Account Liabilities (GPI Fund)			10,000,000,000	10,000,000,000	
004 Pension Fund			10,000,000,000	10,000,000,000	
013 Debt Management Fund				150,000,000,000	42,000,000,000
Committed Contribution			20,000,000,000	170,000,000,000	42,000,000,000

NC21043 (036)
GOVT INVESTMENT & COMMITTED CONTRIBUTION

014301 FINANCIAL INSTITUTIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0143 INVESTMENTS					
014301 FINANCIAL INSTITUTIONS					
PR4572 Govt Investment (Provision for Financial Institutions)					
A11 TOTAL INVESTMENT			<u>3,000,000,000</u>	<u>3,000,000,000</u>	
A111 TOTAL INVESTMENT LOCAL			<u>3,000,000,000</u>	<u>3,000,000,000</u>	
A11101 To financial institutions			<u>3,000,000,000</u>	<u>3,000,000,000</u>	
011 Equity in KPOGCL			3,000,000,000	3,000,000,000	
Govt Investment (Provision for Financial Institutions)			3,000,000,000	3,000,000,000	

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	49	2,550,583,000	2,646,905,000	86,121,000	2,420,321,000	2,506,442,000
TOTAL	49	2,550,583,000	2,646,905,000	86,121,000	2,420,321,000	2,506,442,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

	Rs	0
Charged:		
Voted:		2,506,442,000
Total:		2,506,442,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
084103 AUQAF	30,000,000	261,000,000	75,500,000
084104 MINORITY AFFAIRS	2,520,583,000	2,385,905,000	2,430,942,000
TOTAL	2,550,583,000	2,646,905,000	2,506,442,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
AD4580	Minority Affairs Abbottabad	75,000,000	25,000,000	37,500,000
BD4520	Minority Affairs Buner	45,480,000	48,960,000	50,000,000
BJ4180	Minority Affairs Bajaur	70,320,000	77,760,000	1,000
BM4540	Minority Affairs Battagram	10,560,000	9,240,000	10,560,000
BU4680	Minority Affairs Bannu	75,480,000	81,720,000	82,000,000
CA4444	Minority Affairs Charsadda	289,080,000	290,280,000	291,000,000
CL4520	Minority Affairs Chitral Lower	58,080,000	58,080,000	58,080,000
CU4525	Minority Affairs Chitral Upper	22,320,000	27,360,000	27,360,000
DA4545	Minority Affairs Dir Lower	168,000,000	145,680,000	148,000,000
DI4680	Minority Affairs D I Khan	145,680,000	156,000,000	156,000,000
DP4545	Minority Affairs Dir Upper	85,680,000	80,010,000	81,000,000
HG4280	Minority Affairs Hangu	10,440,000	10,080,000	10,500,000
HR4620	Minority Affairs Haripur	48,240,000	48,240,000	48,500,000
KD4545	Minority Affairs Kohistan Upper	840,000	720,000	924,000
KH4150	Minority Affairs Khyber	49,200,000	49,200,000	1,000
KK4540	Minority Affairs Karak	37,680,000	39,000,000	39,000,000
KM4150	Minority Affairs Kurram	8,400,000	8,400,000	1,000
KO4545	Minority Affairs Kohistan Lower	1,080,000	1,080,000	1,080,000
KT4580	Minority Affairs Kohat	34,320,000	37,680,000	38,000,000
LK4580	Minority Affairs Lakki Marwat	80,400,000	79,440,000	80,000,000
MA4520	Minority Affairs Mansehra	109,800,000	107,160,000	109,000,000
MD4545	Minority Affairs Malakand	76,200,000	65,280,000	65,500,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
MG4220	Minority Affairs Mohmand	51,240,000	54,240,000	1,000
MR4850	Minority Affairs Mardan	67,560,000	67,560,000	67,560,000
MW4150	Minority Affairs North Waziristan	34,200,000	38,160,000	1,000
NR4520	Minority Affairs Nowshera	28,680,000	63,000,000	63,000,000
OI4200	Minority Affairs Orakzai	1,560,000	3,120,000	1,000
PA4545	Minority Affairs Kolai Pallas	480,000	480,000	480,000
PR5866	Lump Sum Allocation	101,753,000	100,000,000	202,723,000
SH4580	Minority Affairs Shangla	29,280,000	30,960,000	31,000,000
SU4545	Minority Affairs Swabi	93,240,000	91,800,000	92,000,000
SW4645	Minority Affairs Swat	112,200,000	112,200,000	112,200,000
TG4520	Minority Affairs Tor Ghar	3,240,000	3,120,000	3,240,000
TK4520	Minority Affairs Tank	22,080,000	22,320,000	22,400,000
TW4151	Minority Affairs South Waziristan	7,560,000	5,280,000	1,000
PR4511	Auqaf (Grant In Aid)	30,000,000	261,000,000	75,500,000
PR4369	Minority Affairs Department	351,170,000	225,135,000	380,168,000
PR8702	Minority Affairs Peshawar	114,060,000	122,160,000	122,160,000
TOTAL		2,550,583,000	2,646,905,000	2,506,442,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>72,365,000</u>	<u>66,416,000</u>	<u>86,121,000</u>
A011	PAY	<u>25,995,000</u>	<u>20,331,000</u>	<u>27,294,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>17,665,000</u>	<u>14,294,000</u>	<u>18,547,000</u>
A01101	Basic Pay Of Officer	17,596,000	14,204,000	18,475,000
A01102	Personal pay	22,000		23,000
A01103	Special Pay	44,000	52,000	46,000
A01105	Qualification Pay	3,000	38,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>8,330,000</u>	<u>6,037,000</u>	<u>8,747,000</u>
A01151	Basic Pay Other Staff	8,330,000	6,037,000	8,747,000
A012	ALLOWANCES	<u>46,370,000</u>	<u>46,085,000</u>	<u>58,827,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>46,369,000</u>	<u>46,032,000</u>	<u>58,815,000</u>
A01201	Senior Post Allowance		17,000	18,000
A01202	House Rent Allowance	2,948,000	2,554,000	3,095,000
A01203	Conveyance Allowance	1,594,000	1,311,000	1,674,000
A01207	Washing Allowance	233,000	212,000	245,000
A01208	Dress Allowance	246,000	212,000	258,000
A0120D	Integrated Allowance	132,000	128,000	139,000
A0120E	Housing Subsidy Allowance	528,000	466,000	554,000
A01217	Medical Allowance	872,000	772,000	916,000
A0121Q	Audit and Accounts Allowance	193,000	167,000	203,000
A0121T	Adhoc Relief Allowance 2013	213,000	152,000	224,000
A01224	Entertainment Allowance	11,000	10,000	12,000
A01226	Computer Allowance	22,000		23,000
A01228	Orderly Allowance	385,000	300,000	404,000
A0122C	Adhoc Relief Allowance - 2015	165,000	109,000	173,000
A0122N	Special Conveyance Allowance to Disbalded Employees	149,000	144,000	156,000
A0122S	Utility Allowance		4,034,000	4,236,000
A01236	Deputation Allowance	23,000	19,000	24,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	9,900,000	8,108,000	10,395,000
A0123V	Secretariat Performance Allowance	16,095,000	13,941,000	16,900,000
A01241	Utility allowance for electricity		240,000	252,000
A01243	Special travelling allowance	13,000		14,000
A01244	Adhoc relief	13,000	2,000	14,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124H	Special Allowance-2021	748,000	542,000	785,000
A0124L	Weather Allowance	57,000	56,000	57,000
A0124N	Disparity Reduction Allowance 2022- 15%	108,000	9,000	113,000
A0124R	Adhoc Relief Allowance 2022	2,750,000	1,835,000	2,888,000
A0124X	Adhoc Relief Allowance 2023	7,150,000	6,110,000	7,508,000
A01250	Incentive Allowance	68,000	67,000	71,000
A0125E	Adhoc Relief Allowance 2024		4,515,000	4,741,000
A01270	Other	1,753,000		2,723,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,000</u>	<u>53,000</u>	<u>12,000</u>
A01271	Overtime Allowance		10,000	11,000
A01274	Medical Charges	1,000	43,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>2,397,364,000</u>	<u>2,176,011,000</u>	<u>2,215,015,000</u>
A032	COMMUNICATIONS	<u>560,000</u>	<u>1,280,000</u>	<u>966,000</u>
A03201	Postage and Telegraph	60,000	80,000	66,000
A03202	Telephone and Trunk Call	500,000	1,200,000	900,000
A033	UTILITIES	<u>2,480,000</u>	<u>3,000,000</u>	<u>2,628,000</u>
A03303	Electricity	2,480,000	3,000,000	2,628,000
A038	TRAVEL & TRANSPORTATION	<u>3,331,000</u>	<u>4,641,000</u>	<u>3,664,000</u>
A03805	Travelling Allowance	300,000	400,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,000,000	4,200,000	3,300,000
A03808	Conveyance Charges	30,000	40,000	33,000
A03809	CNG Charges (Govt)	1,000	1,000	1,000
A039	GENERAL	<u>2,390,993,000</u>	<u>2,167,090,000</u>	<u>2,207,757,000</u>
A03901	Stationery	500,000	800,000	600,000
A03902	Printing and Publication	200,000	200,000	220,000
A03905	Newspapers Periodicals and Books			150,000
A03907	Advertising & Publicity	33,000	20,000	36,000
A03917	Law Charges		4,500,000	8,000,000
A03959	Stipend Incentives awards and allied expenditure	2,289,960,000	2,061,070,000	1,998,351,000
A03970	Others	100,300,000	100,500,000	200,400,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	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 OFF LOANS	<u>80,001,000</u>	<u>403,003,000</u>	<u>204,301,000</u>
A052	GRANTS-DOMESTIC	<u>80,001,000</u>	<u>403,003,000</u>	<u>204,301,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	1,000
A05270	To Others	80,000,000	403,002,000	204,300,000
A06	TOTAL TRANSFERS	<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
A063	ENTERTAINMENT & GIFTS	<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts	150,000	250,000	200,000
A09	TOTAL PHYSICAL ASSETS	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092	COMPUTER EQUIPMENT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware	1,000	1,000	1,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport	1,000	1,000	1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery	1,000	1,000	1,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures	1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>698,000</u>	<u>1,220,000</u>	<u>800,000</u>
A130	TRANSPORT	<u>500,000</u>	<u>900,000</u>	<u>550,000</u>
A13001	Transport	500,000	900,000	550,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A131	MACHINERY AND EQUIPMENT	<u>118,000</u>	<u>250,000</u>	<u>150,000</u>
A13101	Machinery and Equipment	118,000	250,000	150,000
A132	FURNITURE AND FIXTURE	<u>80,000</u>	<u>70,000</u>	<u>100,000</u>
A13201	Furniture and Fixture	80,000	70,000	100,000
NET TOTAL		2,550,583,000	2,646,905,000	2,506,442,000

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 AUQAF, RELIGIOUS, MINORITY & HAJJ
 SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	11			11	2,773,000
04	5			5	1,372,000
06	2			2	527,000
07	1			1	333,000
08	1			1	333,000
11	5			5	1,359,000
14	5			5	2,050,000
16	9			9	5,059,000
17	7			7	7,928,000
18	1			1	1,220,000
19	1			1	1,621,000
20	1			1	2,647,000
TOTAL	49			49	27,222,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

084103 AUQAF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084103 AUQAF					
PR4511 Auqaf (Grant In Aid)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>30,000,000</u>	<u>261,000,000</u>	<u>75,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>30,000,000</u>	<u>261,000,000</u>	<u>75,500,000</u>
A05270 To Others			<u>30,000,000</u>	<u>261,000,000</u>	<u>75,500,000</u>
045 GIA to Deeni Madaris/Darul Uloom in KP.				31,000,000	30,000,000
046 GIA for Auqaf Department			30,000,000	30,000,000	35,000,000
047 GIA for Eid Milad-u-Nabi.				50,000,000	500,000
345 Grant in Aid for Auqaf Administration				150,000,000	
367 GIA for Hindu Council					10,000,000
Auqaf (Grant In Aid)			30,000,000	261,000,000	75,500,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
AD4580 Minority Affairs Abbottabad					
A03 TOTAL OPERATING EXPENSES			<u>75,000,000</u>	<u>25,000,000</u>	<u>37,500,000</u>
A039 TOTAL GENERAL			<u>75,000,000</u>	<u>25,000,000</u>	<u>37,500,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>75,000,000</u>	<u>25,000,000</u>	<u>37,500,000</u>
053 Stipend for Ulemas			75,000,000	25,000,000	37,500,000
Minority Affairs Abbottabad			75,000,000	25,000,000	37,500,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
BD4520 Minority Affairs Buner					
A03 TOTAL OPERATING EXPENSES			<u>45,480,000</u>	<u>48,960,000</u>	<u>50,000,000</u>
A039 TOTAL GENERAL			<u>45,480,000</u>	<u>48,960,000</u>	<u>50,000,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>45,480,000</u>	<u>48,960,000</u>	<u>50,000,000</u>
053 Stipend for Ulemas			45,480,000	48,960,000	50,000,000
Minority Affairs Buner			45,480,000	48,960,000	50,000,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
BJ4180 Minority Affairs Bajaur					
A03 TOTAL OPERATING EXPENSES			<u>70,320,000</u>	<u>77,760,000</u>	<u>1,000</u>
A039 TOTAL GENERAL			<u>70,320,000</u>	<u>77,760,000</u>	<u>1,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>70,320,000</u>	<u>77,760,000</u>	<u>1,000</u>
053 Stipend for Ulemas			70,320,000	77,760,000	1,000
Minority Affairs Bajaur			70,320,000	77,760,000	1,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
BM4540 Minority Affairs Battagram					
A03 TOTAL OPERATING EXPENSES			<u>10,560,000</u>	<u>9,240,000</u>	<u>10,560,000</u>
A039 TOTAL GENERAL			<u>10,560,000</u>	<u>9,240,000</u>	<u>10,560,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>10,560,000</u>	<u>9,240,000</u>	<u>10,560,000</u>
053 Stipend for Ulemas			10,560,000	9,240,000	10,560,000
Minority Affairs Battagram			10,560,000	9,240,000	10,560,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
BU4680 Minority Affairs Bannu					
A03 TOTAL OPERATING EXPENSES			<u>75,480,000</u>	<u>81,720,000</u>	<u>82,000,000</u>
A039 TOTAL GENERAL			<u>75,480,000</u>	<u>81,720,000</u>	<u>82,000,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>75,480,000</u>	<u>81,720,000</u>	<u>82,000,000</u>
053 Stipend for Ulemas			75,480,000	81,720,000	82,000,000
Minority Affairs Bannu			75,480,000	81,720,000	82,000,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
CA4444 Minority Affairs Charsadda					
A03 TOTAL OPERATING EXPENSES			<u>289,080,000</u>	<u>290,280,000</u>	<u>291,000,000</u>
A039 TOTAL GENERAL			<u>289,080,000</u>	<u>290,280,000</u>	<u>291,000,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>289,080,000</u>	<u>290,280,000</u>	<u>291,000,000</u>
053 Stipend for Ulemas			289,080,000	290,280,000	291,000,000
Minority Affairs Charsadda			289,080,000	290,280,000	291,000,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
CL4520 Minority Affairs Chitral Lower					
A03 TOTAL OPERATING EXPENSES			<u>58,080,000</u>	<u>58,080,000</u>	<u>58,080,000</u>
A039 TOTAL GENERAL			<u>58,080,000</u>	<u>58,080,000</u>	<u>58,080,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>58,080,000</u>	<u>58,080,000</u>	<u>58,080,000</u>
053 Stipend for Ulemas			58,080,000	58,080,000	58,080,000
Minority Affairs Chitral Lower			58,080,000	58,080,000	58,080,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
CU4525 Minority Affairs Chitral Upper					
A03 TOTAL OPERATING EXPENSES			<u>22,320,000</u>	<u>27,360,000</u>	<u>27,360,000</u>
A039 TOTAL GENERAL			<u>22,320,000</u>	<u>27,360,000</u>	<u>27,360,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>22,320,000</u>	<u>27,360,000</u>	<u>27,360,000</u>
053 Stipend for Ulemas			22,320,000	27,360,000	27,360,000
Minority Affairs Chitral Upper			22,320,000	27,360,000	27,360,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
DA4545 Minority Affairs Dir Lower					
A03 TOTAL OPERATING EXPENSES			<u>168,000,000</u>	<u>145,680,000</u>	<u>148,000,000</u>
A039 TOTAL GENERAL			<u>168,000,000</u>	<u>145,680,000</u>	<u>148,000,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>168,000,000</u>	<u>145,680,000</u>	<u>148,000,000</u>
053 Stipend for Ulemas			168,000,000	145,680,000	148,000,000
Minority Affairs Dir Lower			168,000,000	145,680,000	148,000,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
DI4680 Minority Affairs D I Khan					
A03 TOTAL OPERATING EXPENSES			<u>145,680,000</u>	<u>156,000,000</u>	<u>156,000,000</u>
A039 TOTAL GENERAL			<u>145,680,000</u>	<u>156,000,000</u>	<u>156,000,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>145,680,000</u>	<u>156,000,000</u>	<u>156,000,000</u>
053 Stipend for Ulemas			145,680,000	156,000,000	156,000,000
Minority Affairs D I Khan			145,680,000	156,000,000	156,000,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
DP4545 Minority Affairs Dir Upper					
A03 TOTAL OPERATING EXPENSES			<u>85,680,000</u>	<u>80,010,000</u>	<u>81,000,000</u>
A039 TOTAL GENERAL			<u>85,680,000</u>	<u>80,010,000</u>	<u>81,000,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>85,680,000</u>	<u>80,010,000</u>	<u>81,000,000</u>
053 Stipend for Ulemas			85,680,000	80,010,000	81,000,000
Minority Affairs Dir Upper			85,680,000	80,010,000	81,000,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
HG4280 Minority Affairs Hangu					
A03 TOTAL OPERATING EXPENSES			<u>10,440,000</u>	<u>10,080,000</u>	<u>10,500,000</u>
A039 TOTAL GENERAL			<u>10,440,000</u>	<u>10,080,000</u>	<u>10,500,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>10,440,000</u>	<u>10,080,000</u>	<u>10,500,000</u>
053 Stipend for Ulemas			10,440,000	10,080,000	10,500,000
Minority Affairs Hangu			10,440,000	10,080,000	10,500,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
HR4620 Minority Affairs Haripur					
A03 TOTAL OPERATING EXPENSES			<u>48,240,000</u>	<u>48,240,000</u>	<u>48,500,000</u>
A039 TOTAL GENERAL			<u>48,240,000</u>	<u>48,240,000</u>	<u>48,500,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>48,240,000</u>	<u>48,240,000</u>	<u>48,500,000</u>
053 Stipend for Ulemas			48,240,000	48,240,000	48,500,000
Minority Affairs Haripur			48,240,000	48,240,000	48,500,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
KD4545 Minority Affairs Kohistan Upper					
A03 TOTAL OPERATING EXPENSES			<u>840,000</u>	<u>720,000</u>	<u>924,000</u>
A039 TOTAL GENERAL			<u>840,000</u>	<u>720,000</u>	<u>924,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>840,000</u>	<u>720,000</u>	<u>924,000</u>
053 Stipend for Ulemas			840,000	720,000	924,000
Minority Affairs Kohistan Upper			840,000	720,000	924,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
KH4150 Minority Affairs Khyber					
A03 TOTAL OPERATING EXPENSES			<u>49,200,000</u>	<u>49,200,000</u>	<u>1,000</u>
A039 TOTAL GENERAL			<u>49,200,000</u>	<u>49,200,000</u>	<u>1,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>49,200,000</u>	<u>49,200,000</u>	<u>1,000</u>
053 Stipend for Ulemas			49,200,000	49,200,000	1,000
Minority Affairs Khyber			49,200,000	49,200,000	1,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
KK4540 Minority Affairs Karak					
A03 TOTAL OPERATING EXPENSES			<u>37,680,000</u>	<u>39,000,000</u>	<u>39,000,000</u>
A039 TOTAL GENERAL			<u>37,680,000</u>	<u>39,000,000</u>	<u>39,000,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>37,680,000</u>	<u>39,000,000</u>	<u>39,000,000</u>
053 Stipend for Ulemas			37,680,000	39,000,000	39,000,000
Minority Affairs Karak			37,680,000	39,000,000	39,000,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
KM4150 Minority Affairs Kurram					
A03 TOTAL OPERATING EXPENSES			<u>8,400,000</u>	<u>8,400,000</u>	<u>1,000</u>
A039 TOTAL GENERAL			<u>8,400,000</u>	<u>8,400,000</u>	<u>1,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>8,400,000</u>	<u>8,400,000</u>	<u>1,000</u>
053 Stipend for Ulemas			8,400,000	8,400,000	1,000
Minority Affairs Kurram			8,400,000	8,400,000	1,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
KO4545 Minority Affairs Kohistan Lower					
A03 TOTAL OPERATING EXPENSES			<u>1,080,000</u>	<u>1,080,000</u>	<u>1,080,000</u>
A039 TOTAL GENERAL			<u>1,080,000</u>	<u>1,080,000</u>	<u>1,080,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>1,080,000</u>	<u>1,080,000</u>	<u>1,080,000</u>
053 Stipend for Ulemas			1,080,000	1,080,000	1,080,000
Minority Affairs Kohistan Lower			1,080,000	1,080,000	1,080,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
KT4580 Minority Affairs Kohat					
A03 TOTAL OPERATING EXPENSES			<u>34,320,000</u>	<u>37,680,000</u>	<u>38,000,000</u>
A039 TOTAL GENERAL			<u>34,320,000</u>	<u>37,680,000</u>	<u>38,000,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>34,320,000</u>	<u>37,680,000</u>	<u>38,000,000</u>
053 Stipend for Ulemas			34,320,000	37,680,000	38,000,000
Minority Affairs Kohat			34,320,000	37,680,000	38,000,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
LK4580 Minority Affairs Lakki Marwat					
A03 TOTAL OPERATING EXPENSES			<u>80,400,000</u>	<u>79,440,000</u>	<u>80,000,000</u>
A039 TOTAL GENERAL			<u>80,400,000</u>	<u>79,440,000</u>	<u>80,000,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>80,400,000</u>	<u>79,440,000</u>	<u>80,000,000</u>
053 Stipend for Ulemas			80,400,000	79,440,000	80,000,000
Minority Affairs Lakki Marwat			80,400,000	79,440,000	80,000,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
MA4520 Minority Affairs Mansehra					
A03 TOTAL OPERATING EXPENSES			<u>109,800,000</u>	<u>107,160,000</u>	<u>109,000,000</u>
A039 TOTAL GENERAL			<u>109,800,000</u>	<u>107,160,000</u>	<u>109,000,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>109,800,000</u>	<u>107,160,000</u>	<u>109,000,000</u>
053 Stipend for Ulemas			109,800,000	107,160,000	109,000,000
Minority Affairs Mansehra			109,800,000	107,160,000	109,000,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
MD4545 Minority Affairs Malakand					
A03 TOTAL OPERATING EXPENSES			<u>76,200,000</u>	<u>65,280,000</u>	<u>65,500,000</u>
A039 TOTAL GENERAL			<u>76,200,000</u>	<u>65,280,000</u>	<u>65,500,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>76,200,000</u>	<u>65,280,000</u>	<u>65,500,000</u>
053 Stipend for Ulemas			76,200,000	65,280,000	65,500,000
Minority Affairs Malakand			76,200,000	65,280,000	65,500,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
MG4220 Minority Affairs Mohmand					
A03 TOTAL OPERATING EXPENSES			<u>51,240,000</u>	<u>54,240,000</u>	<u>1,000</u>
A039 TOTAL GENERAL			<u>51,240,000</u>	<u>54,240,000</u>	<u>1,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>51,240,000</u>	<u>54,240,000</u>	<u>1,000</u>
053 Stipend for Ulemas			51,240,000	54,240,000	1,000
Minority Affairs Mohmand			51,240,000	54,240,000	1,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
MR4850 Minority Affairs Mardan					
A03 TOTAL OPERATING EXPENSES			<u>67,560,000</u>	<u>67,560,000</u>	<u>67,560,000</u>
A039 TOTAL GENERAL			<u>67,560,000</u>	<u>67,560,000</u>	<u>67,560,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>67,560,000</u>	<u>67,560,000</u>	<u>67,560,000</u>
053 Stipend for Ulemas			67,560,000	67,560,000	67,560,000
Minority Affairs Mardan			67,560,000	67,560,000	67,560,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
MW4150 Minority Affairs North Waziristan					
A03 TOTAL OPERATING EXPENSES			<u>34,200,000</u>	<u>38,160,000</u>	<u>1,000</u>
A039 TOTAL GENERAL			<u>34,200,000</u>	<u>38,160,000</u>	<u>1,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>34,200,000</u>	<u>38,160,000</u>	<u>1,000</u>
053 Stipend for Ulemas			34,200,000	38,160,000	1,000
Minority Affairs North Waziristan			34,200,000	38,160,000	1,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
NR4520 Minority Affairs Nowshera					
A03 TOTAL OPERATING EXPENSES			<u>28,680,000</u>	<u>63,000,000</u>	<u>63,000,000</u>
A039 TOTAL GENERAL			<u>28,680,000</u>	<u>63,000,000</u>	<u>63,000,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>28,680,000</u>	<u>63,000,000</u>	<u>63,000,000</u>
053 Stipend for Ulemas			28,680,000	63,000,000	63,000,000
Minority Affairs Nowshera			28,680,000	63,000,000	63,000,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
OI4200 Minority Affairs Orakzai					
A03 TOTAL OPERATING EXPENSES			<u>1,560,000</u>	<u>3,120,000</u>	<u>1,000</u>
A039 TOTAL GENERAL			<u>1,560,000</u>	<u>3,120,000</u>	<u>1,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>1,560,000</u>	<u>3,120,000</u>	<u>1,000</u>
053 Stipend for Ulemas			1,560,000	3,120,000	1,000
Minority Affairs Orakzai			1,560,000	3,120,000	1,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
PA4545 Minority Affairs Kolai Pallas					
A03 TOTAL OPERATING EXPENSES			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A039 TOTAL GENERAL			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
053 Stipend for Ulemas			480,000	480,000	480,000
Minority Affairs Kolai Pallas			480,000	480,000	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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
PR5866 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,753,000</u>		<u>2,723,000</u>
A012 TOTAL ALLOWANCES			<u>1,753,000</u>		<u>2,723,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,753,000</u>		<u>2,723,000</u>
A01270 Other			<u>1,753,000</u>		<u>2,723,000</u>
086 L.S. for Pay increase			1,753,000		2,723,000
A03 TOTAL OPERATING EXPENSES			<u>100,000,000</u>	<u>100,000,000</u>	<u>200,000,000</u>
A039 TOTAL GENERAL			<u>100,000,000</u>	<u>100,000,000</u>	<u>200,000,000</u>
A03970 Others			<u>100,000,000</u>	<u>100,000,000</u>	<u>200,000,000</u>
037 L.S. at the disposal of F.D.			100,000,000	100,000,000	200,000,000
Lump Sum Allocation			101,753,000	100,000,000	202,723,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
SH4580 Minority Affairs Shangla					
A03 TOTAL OPERATING EXPENSES			<u>29,280,000</u>	<u>30,960,000</u>	<u>31,000,000</u>
A039 TOTAL GENERAL			<u>29,280,000</u>	<u>30,960,000</u>	<u>31,000,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>29,280,000</u>	<u>30,960,000</u>	<u>31,000,000</u>
053 Stipend for Ulemas			29,280,000	30,960,000	31,000,000
Minority Affairs Shangla			29,280,000	30,960,000	31,000,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
SU4545 Minority Affairs Swabi					
A03 TOTAL OPERATING EXPENSES			<u>93,240,000</u>	<u>91,800,000</u>	<u>92,000,000</u>
A039 TOTAL GENERAL			<u>93,240,000</u>	<u>91,800,000</u>	<u>92,000,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>93,240,000</u>	<u>91,800,000</u>	<u>92,000,000</u>
053 Stipend for Ulemas			93,240,000	91,800,000	92,000,000
Minority Affairs Swabi			93,240,000	91,800,000	92,000,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
SW4645 Minority Affairs Swat					
A03 TOTAL OPERATING EXPENSES			<u>112,200,000</u>	<u>112,200,000</u>	<u>112,200,000</u>
A039 TOTAL GENERAL			<u>112,200,000</u>	<u>112,200,000</u>	<u>112,200,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>112,200,000</u>	<u>112,200,000</u>	<u>112,200,000</u>
053 Stipend for Ulemas			112,200,000	112,200,000	112,200,000
Minority Affairs Swat			112,200,000	112,200,000	112,200,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
TG4520 Minority Affairs Tor Ghar					
A03 TOTAL OPERATING EXPENSES			<u>3,240,000</u>	<u>3,120,000</u>	<u>3,240,000</u>
A039 TOTAL GENERAL			<u>3,240,000</u>	<u>3,120,000</u>	<u>3,240,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>3,240,000</u>	<u>3,120,000</u>	<u>3,240,000</u>
053 Stipend for Ulemas			3,240,000	3,120,000	3,240,000
Minority Affairs Tor Ghar			3,240,000	3,120,000	3,240,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
TK4520 Minority Affairs Tank					
A03 TOTAL OPERATING EXPENSES			<u>22,080,000</u>	<u>22,320,000</u>	<u>22,400,000</u>
A039 TOTAL GENERAL			<u>22,080,000</u>	<u>22,320,000</u>	<u>22,400,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>22,080,000</u>	<u>22,320,000</u>	<u>22,400,000</u>
053 Stipend for Ulemas			22,080,000	22,320,000	22,400,000
Minority Affairs Tank			22,080,000	22,320,000	22,400,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
TW4151 Minority Affairs South Waziristan					
A03 TOTAL OPERATING EXPENSES			<u>7,560,000</u>	<u>5,280,000</u>	<u>1,000</u>
A039 TOTAL GENERAL			<u>7,560,000</u>	<u>5,280,000</u>	<u>1,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>7,560,000</u>	<u>5,280,000</u>	<u>1,000</u>
053 Stipend for Ulemas			7,560,000	5,280,000	1,000
Minority Affairs South Waziristan			7,560,000	5,280,000	1,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084104	MINORITY AFFAIRS						
PR4369	Minority Affairs Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>70,612,000</u>	<u>66,416,000</u>	<u>83,398,000</u>
A011	TOTAL PAY				<u>25,995,000</u>	<u>20,331,000</u>	<u>27,294,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>17,665,000</u>	<u>14,294,000</u>	<u>18,547,000</u>
A01101	Total Basic Pay Of Officer				<u>17,596,000</u>	<u>14,204,000</u>	<u>18,475,000</u>
S014	Secretary	(BPS-20)	1	1	2,521,000		2,647,000
A018	Additional Secretary	(BPS-19)	1	1	1,544,000		1,621,000
D052	Deputy Secretary	(BPS-18)	1	1	1,162,000		1,220,000
P075	Private Secretary	(BPS-17)	1	1	1,412,000		1,483,000
S022	Section Officer	(BPS-17)	4	4	4,224,000		4,435,000
S166	Superintendent	(BPS-17)	2	2	1,914,000		2,010,000
A057	Assistant	(BPS-16)	4	4	2,165,000		2,273,000
A168	Auditor	(BPS-16)	1	1	502,000		527,000
C082	Computer Operator	(BPS-16)	2	2	924,000		970,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	1,228,000		1,289,000
A01102	Personal pay				22,000		23,000
A01103	Special Pay				44,000	52,000	46,000
A01105	Qualification Pay				3,000	38,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>8,330,000</u>	<u>6,037,000</u>	<u>8,747,000</u>
A01151	Total Basic Pay Other Staff				<u>8,330,000</u>	<u>6,037,000</u>	<u>8,747,000</u>
J024	Junior Scale Stenographer	(BPS-14)	4	4	1,544,000		1,621,000
S035	Senior Clerk	(BPS-14)	1	1	409,000		429,000
J013	Junior Clerk	(BPS-11)	5	5	1,294,000		1,359,000
D482	Driver cum Supervisor	(BPS-08)	1	1	317,000		333,000
S396	Senior Driver	(BPS-07)	1	1	317,000		333,000
D112	Driver	(BPS-06)	2	2	502,000		527,000
D006	Daftari	(BPS-04)	4	4	898,000		943,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084104	MINORITY AFFAIRS						
PR4369	Minority Affairs Department						
Q004	Qasid	(BPS-04)	1	1	409,000		429,000
C057	Chowkidar	(BPS-03)	3	3	594,000		624,000
N005	Naib Qasid	(BPS-03)	6	6	1,676,000		1,760,000
S162	Sweeper	(BPS-03)	2	2	370,000		389,000
A012	TOTAL ALLOWANCES				44,617,000	46,085,000	56,104,000
A012-1	TOTAL REGULAR ALLOWANCES				44,616,000	46,032,000	56,092,000
A01201	Senior Post Allowance					17,000	18,000
A01202	House Rent Allowance			2,948,000	2,554,000		3,095,000
A01203	Conveyance Allowance			1,594,000	1,311,000		1,674,000
A01207	Washing Allowance			233,000	212,000		245,000
A01208	Dress Allowance			246,000	212,000		258,000
A0120D	Integrated Allowance			132,000	128,000		139,000
A0120E	Housing Subsidy Allowance			528,000	466,000		554,000
A01217	Medical Allowance			872,000	772,000		916,000
A0121Q	Audit and Accounts Allowance			193,000	167,000		203,000
A0121T	Adhoc Relief Allowance 2013			213,000	152,000		224,000
A01224	Entertainment Allowance			11,000	10,000		12,000
A01226	Computer Allowance			22,000			23,000
A01228	Orderly Allowance			385,000	300,000		404,000
A0122C	Adhoc Relief Allowance - 2015			165,000	109,000		173,000
A0122N	Special Conveyance Allowance to Disbaled Employees			149,000	144,000		156,000
A0122S	Utility Allowance				4,034,000		4,236,000
A01236	Deputation Allowance			23,000	19,000		24,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			9,900,000	8,108,000		10,395,000
A0123V	Secretariat Performance Allowance			16,095,000	13,941,000		16,900,000
A01241	Utility allowance for electricity				240,000		252,000
A01243	Special travelling allowance			13,000			14,000
A01244	Adhoc relief			<u>13,000</u>	<u>2,000</u>		<u>14,000</u>
001	Adhoc Relief			13,000	2,000		14,000
A0124H	Special Allowance-2021			748,000	542,000		785,000
A0124L	Weather Allowance			57,000	56,000		57,000
A0124N	Disparity Reduction Allowance 2022- 15%			108,000	9,000		113,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
PR4369 Minority Affairs Department					
A0124R Adhoc Relief Allowance 2022			2,750,000	1,835,000	2,888,000
A0124X Adhoc Relief Allowance 2023			7,150,000	6,110,000	7,508,000
A01250 Incentive Allowance			<u>68,000</u>	<u>67,000</u>	<u>71,000</u>
001 Incentive Allowance			68,000	67,000	71,000
A0125E Adhoc Relief Allowance 2024				4,515,000	4,741,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>53,000</u>	<u>12,000</u>
A01271 Overtime Allowance				10,000	11,000
A01274 Medical Charges			<u>1,000</u>	<u>43,000</u>	<u>1,000</u>
001 Medical Charges			1,000	43,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>229,704,000</u>	<u>15,241,000</u>	<u>166,964,000</u>
A032 TOTAL COMMUNICATIONS			<u>560,000</u>	<u>1,280,000</u>	<u>966,000</u>
A03201 Postage and Telegraph			60,000	80,000	66,000
A03202 Telephone and Trunk Call			500,000	1,200,000	900,000
A033 TOTAL UTILITIES			<u>2,480,000</u>	<u>3,000,000</u>	<u>2,628,000</u>
A03303 Electricity			<u>2,480,000</u>	<u>3,000,000</u>	<u>2,628,000</u>
001 Electricity			2,480,000	3,000,000	2,628,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,331,000</u>	<u>4,641,000</u>	<u>3,664,000</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
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>4,200,000</u>	<u>3,300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,000,000	4,200,000	3,300,000
A03808 Conveyance Charges			<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
001 Conveyance Charges			30,000	40,000	33,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>223,333,000</u>	<u>6,320,000</u>	<u>159,706,000</u>
A03901 Stationery			<u>500,000</u>	<u>800,000</u>	<u>600,000</u>

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
PR4369 Minority Affairs Department					
001 Stationery			500,000	800,000	600,000
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					150,000
A03907 Advertising & Publicity			<u>33,000</u>	<u>20,000</u>	<u>36,000</u>
001 Advertising and Publicity			33,000	20,000	36,000
A03917 Law Charges				4,500,000	8,000,000
A03959 Stipend Incentives awards and allied expenditure			<u>222,300,000</u>	<u>300,000</u>	<u>150,300,000</u>
001 Stipend, Incentive			300,000	300,000	300,000
053 Stipend for Ulemas			222,000,000		150,000,000
A03970 Others			<u>300,000</u>	<u>500,000</u>	<u>400,000</u>
001 Others			300,000	500,000	400,000
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>50,001,000</u>	<u>142,003,000</u>	<u>128,801,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>50,001,000</u>	<u>142,003,000</u>	<u>128,801,000</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
A05270 To Others			<u>50,000,000</u>	<u>142,002,000</u>	<u>128,800,000</u>
049 Grant in Aid for Performance of Hajj by the Provincial Govt. Employee				1,000	
058 GIA for the distribution amongst deserving minority communities.				1,000	
313 Endowment Fund for Kalash Community, Chitral			50,000,000	50,000,000	100,000,000
361 one time GIA for Church for Christmas 2024				69,500,000	
362 one time GIA for Hindu Community & Sikh community warship				22,500,000	
366 GIA for Muttahida Ulema Board					28,800,000
A06 TOTAL TRANSFERS			<u>150,000</u>	<u>250,000</u>	<u>200,000</u>

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
PR4369 Minority Affairs Department					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
001 Entertainment & Gifts			150,000	250,000	200,000
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>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>698,000</u>	<u>1,220,000</u>	<u>800,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>900,000</u>	<u>550,000</u>
A13001 Transport			<u>500,000</u>	<u>900,000</u>	<u>550,000</u>
001 Transport			500,000	900,000	550,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
PR4369 Minority Affairs Department					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>118,000</u>	<u>250,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>118,000</u>	<u>250,000</u>	<u>150,000</u>
001 Machinery and Equipment			118,000	250,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>70,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			80,000	70,000	100,000
Minority Affairs Department			351,170,000	225,135,000	380,168,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
PR8702 Minority Affairs Peshawar					
A03 TOTAL OPERATING EXPENSES			<u>114,060,000</u>	<u>122,160,000</u>	<u>122,160,000</u>
A039 TOTAL GENERAL			<u>114,060,000</u>	<u>122,160,000</u>	<u>122,160,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>114,060,000</u>	<u>122,160,000</u>	<u>122,160,000</u>
053 Stipend for Ulemas			114,060,000	122,160,000	122,160,000
Minority Affairs Peshawar			114,060,000	122,160,000	122,160,000

NC21046 (038)
SPORTS AND YOUTH AFFAIRS 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	548	741,241,000	1,370,792,000	651,428,000	415,746,000	1,067,174,000
TOTAL	548	741,241,000	1,370,792,000	651,428,000	415,746,000	1,067,174,000

NC21046 (038)
SPORTS AND YOUTH AFFAIRS DEPARTMENT

	Rs	0
Charged:		1,067,174,000
Voted:		1,067,174,000
Total:		1,067,174,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
081120 OTHERS	385,213,000	1,043,237,000	574,414,000
082105 PROMOTION OF CULTURAL ACTIVITIES	356,028,000	316,065,000	492,760,000
095101 ARCHIVES LIBRARY AND MUSEUMS		11,490,000	
TOTAL	741,241,000	1,370,792,000	1,067,174,000

NC21046 (038)
SPORTS AND YOUTH AFFAIRS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
BU4429	BANNU MUSEUM DISTRICT BANNU		2,095,000	
CA4199	Pushkalvati Museum		9,027,000	
PR4989	Directorate of Youth Affairs Khyber Pakhtunkhwa	67,565,000	158,471,000	81,358,000
PR5712	Peshawar Museum Peshawar		368,000	
PR5867	Lump Sum Allocation	218,527,000	200,000,000	322,614,000
PR8756	Directorate of Works & Implementation in Sports Department	39,121,000	36,480,000	46,728,000
PR4896	Secretary Sports & Youth Affairs Department	137,501,000	116,065,000	170,146,000
PR4355	Directorate of Sports Pakhtunkhwa (Provincial Level)	278,527,000	848,286,000	446,328,000
TOTAL		741,241,000	1,370,792,000	1,067,174,000

NC21046 (038)
SPORTS AND YOUTH AFFAIRS DEPARTMENT

OBJECT	SUMMARY	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>439,470,000</u>	<u>375,370,000</u>	<u>651,428,000</u>
A011	PAY	<u>215,563,000</u>	<u>153,719,000</u>	<u>226,561,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>109,376,000</u>	<u>80,267,000</u>	<u>115,060,000</u>
A01101	Basic Pay Of Officer	109,244,000	79,963,000	114,710,000
A01102	Personal pay		187,000	196,000
A01103	Special Pay	34,000	49,000	51,000
A01105	Qualification Pay	98,000	68,000	103,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>106,187,000</u>	<u>73,452,000</u>	<u>111,501,000</u>
A01151	Basic Pay Other Staff	106,118,000	73,382,000	111,429,000
A01152	Personal pay	43,000	46,000	45,000
A01153	Special Pay	26,000	24,000	27,000
A012	ALLOWANCES	<u>223,907,000</u>	<u>221,651,000</u>	<u>424,867,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>223,371,000</u>	<u>220,601,000</u>	<u>294,024,000</u>
A01201	Senior Post Allowance	13,000	15,000	14,000
A01202	House Rent Allowance	29,445,000	26,987,000	30,917,000
A01203	Conveyance Allowance	12,723,000	11,609,000	13,359,000
A01207	Washing Allowance	3,347,000	2,966,000	3,514,000
A01208	Dress Allowance	3,342,000	2,962,000	3,509,000
A0120D	Integrated Allowance	2,005,000	1,780,000	2,105,000
A0120E	Housing Subsidy Allowance	977,000	958,000	1,026,000
A01217	Medical Allowance	8,442,000	7,792,000	8,864,000
A0121B	Health Professional Allowance	485,000		509,000
A0121Q	Audit and Accounts Allowance	127,000	111,000	133,000
A0121T	Adhoc Relief Allowance 2013	909,000	822,000	954,000
A01224	Entertainment Allowance	38,000	32,000	40,000
A01226	Computer Allowance	267,000	203,000	280,000
A01228	Orderly Allowance	260,000	300,000	273,000
A0122C	Adhoc Relief Allowance - 2015	664,000	569,000	698,000
A0122N	Special Conveyance Allowance to Disbalded Employees	575,000	588,000	604,000
A0122S	Utility Allowance		5,930,000	6,227,000
A0122Y	Ad-hoc Relief Allowance 2017	1,000		1,000
A01236	Deputation Allowance	1,646,000	1,056,000	1,729,000
A01239	Special allowance	126,000	54,000	132,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	18,156,000		19,064,000
A0123G	Ad-hoc Relief Allowance-2018	1,000		1,000

NC21046 (038)
SPORTS AND YOUTH AFFAIRS DEPARTMENT

OBJECT	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
SUMMARY	Rs	Rs	Rs
A0123K Superior Executive Allowance		11,480,000	12,054,000
A0123P Ad-hoc Relief Allowance 2019	1,000		1,000
A0123U Planning Performance Allowance	3,520,000	2,213,000	3,696,000
A0123V Secretariat Performance Allowance	25,968,000	20,938,000	28,129,000
A01241 Utility allowance for electricity	208,000	240,000	218,000
A01243 Special travelling allowance	35,000	26,000	64,000
A0124G IT Professional Allowance	1,681,000	2,403,000	2,548,000
A0124H Special Allowance-2021	7,606,000	7,700,000	7,986,000
A0124L Weather Allowance	906,000	827,000	1,326,000
A0124N Disparity Reduction Allowance 2022- 15%	10,847,000	10,567,000	11,390,000
A0124R Adhoc Relief Allowance 2022	15,437,000	13,859,000	16,210,000
A0124X Adhoc Relief Allowance 2023	52,479,000	47,310,000	55,103,000
A01250 Incentive Allowance	24,000	200,000	25,000
A0125E Adhoc Relief Allowance 2024		35,587,000	35,969,000
A01264 Technical Allowance	2,428,000	2,331,000	2,549,000
A01270 Other	18,682,000	186,000	22,803,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>536,000</u>	<u>1,050,000</u>	<u>130,843,000</u>
A01271 Overtime Allowance	136,000	70,000	143,000
A01274 Medical Charges	400,000	630,000	750,000
A01277 Contingent Paid Staff			129,600,000
A01278 Leave Salary		350,000	350,000
A03 TOTAL OPERATING EXPENSES	<u>269,700,000</u>	<u>285,237,000</u>	<u>382,593,000</u>
A032 COMMUNICATIONS	<u>1,147,000</u>	<u>1,975,000</u>	<u>1,767,000</u>
A03201 Postage and Telegraph	185,000	230,000	242,000
A03202 Telephone and Trunk Call	862,000	1,245,000	1,175,000
A03204 Electronic Communication	100,000	500,000	350,000
A033 UTILITIES	<u>55,545,000</u>	<u>62,831,000</u>	<u>62,641,000</u>
A03301 Gas	1,400,000	1,620,000	1,750,000
A03303 Electricity	53,225,000	59,701,000	59,278,000
A03305 POL fore Generator	920,000	1,510,000	1,613,000
A036 MOTOR VEHICLES	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration	1,000	1,000	1,000

NC21046 (038)
SPORTS AND YOUTH AFFAIRS DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
A038	TRAVEL & TRANSPORTATION	<u>9,952,000</u>	<u>14,422,000</u>	<u>12,672,000</u>
A03805	Travelling Allowance	2,750,000	3,700,000	3,250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	7,100,000	10,500,000	9,200,000
A03808	Conveyance Charges	100,000	220,000	220,000
A03809	CNG Charges (Govt)	2,000	2,000	2,000
A039	GENERAL	<u>203,055,000</u>	<u>206,008,000</u>	<u>305,512,000</u>
A03901	Stationery	1,300,000	2,300,000	2,120,000
A03902	Printing and Publication	251,000	935,000	570,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000	300,000	300,000
A03905	Newspapers Periodicals and Books	150,000	270,000	233,000
A03906	Uniforms and Protective Clothing	90,000	110,000	116,000
A03907	Advertising & Publicity	552,000	722,000	622,000
A03913	Contribution & subscription	1,000	1,000	1,000
A03917	Law Charges	10,000	20,000	20,000
A03918	Exhibitions Fairs and Other National Celebrations		50,000	100,000
A03919	Payments to Other for Service Rendered			50,000
A03970	Others	200,700,000	201,300,000	301,380,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>4,000</u>	<u>4,741,000</u>	<u>4,000</u>
A041	PENSION	<u>4,000</u>	<u>4,741,000</u>	<u>4,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R	3,000	4,740,000	3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>29,339,000</u>	<u>698,444,000</u>	<u>29,341,000</u>
A052	GRANTS-DOMESTIC	<u>29,339,000</u>	<u>698,444,000</u>	<u>29,341,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	3,000	600,000	3,000
A05270	To Others	29,336,000	697,844,000	29,338,000

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SPORTS AND YOUTH AFFAIRS DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A06	TOTAL TRANSFERS	<u>450,000</u>	<u>700,000</u>	<u>855,000</u>
A063	ENTERTAINMENT & GIFTS	<u>450,000</u>	<u>700,000</u>	<u>855,000</u>
A06301	Entertainments & Gifts	450,000	700,000	855,000
A09	TOTAL PHYSICAL ASSETS	<u>8,000</u>	<u>3,104,000</u>	<u>8,000</u>
A095	PURCHASE OF TRANSPORT	<u>4,000</u>	<u>2,000</u>	<u>3,000</u>
A09501	Transport	4,000	2,000	3,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,000</u>	<u>1,951,000</u>	<u>3,000</u>
A09601	Plant and Machinery	2,000	1,951,000	3,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,000</u>	<u>1,151,000</u>	<u>2,000</u>
A09701	Furniture and fixtures	2,000	1,151,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,270,000</u>	<u>3,196,000</u>	<u>2,945,000</u>
A130	TRANSPORT	<u>1,236,000</u>	<u>1,736,000</u>	<u>1,675,000</u>
A13001	Transport	1,236,000	1,736,000	1,675,000
A131	MACHINERY AND EQUIPMENT	<u>700,000</u>	<u>1,000,000</u>	<u>825,000</u>
A13101	Machinery and Equipment	700,000	1,000,000	825,000
A132	FURNITURE AND FIXTURE	<u>334,000</u>	<u>460,000</u>	<u>445,000</u>
A13201	Furniture and Fixture	334,000	460,000	445,000
NET TOTAL		741,241,000	1,370,792,000	1,067,174,000

NC21046 (038)
SPORTS AND YOUTH AFFAIRS DEPARTMENT
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	243			243	55,310,000
04	8			8	1,968,000
05	8			8	1,775,000
06	23			23	6,330,000
07	6			6	1,442,000
08	14			14	4,089,000
09	3			3	901,000
10	19			19	6,487,000
11	35			35	13,443,000
12	9			9	4,214,000
14	30			30	14,084,000
15	3			3	1,386,000
16	61			61	33,682,000
17	55			55	48,386,000
18	19			19	18,711,000
19	9			9	8,789,000
20	3			3	5,142,000
TOTAL	548			548	226,139,000

NC21046 (038)
SPORTS AND YOUTH AFFAIRS DEPARTMENT

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHERS						
PR4989	Directorate of Youth Affairs Khyber Pakhtunkhwa						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				64,760,000	53,177,000	76,614,000
A011	TOTAL PAY				36,843,000	22,065,000	38,703,000
A011-1	TOTAL PAY OF OFFICERS				22,349,000	11,406,000	23,483,000
A01101	Total Basic Pay Of Officer				22,349,000	11,392,000	23,468,000
D063	Director	(BPS-19)	1	1	1,571,000		1,650,000
D028	Deputy Director	(BPS-18)	2	2	2,640,000		2,772,000
A079	Assistant Director	(BPS-17)	6	6	5,729,000		6,015,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	1,148,000		1,205,000
C153	Computer Programmer	(BPS-17)	1	1	1,056,000		1,109,000
M245	Media & Communication Officer	(BPS-17)	1	1	1,056,000		1,109,000
A005	Accountant	(BPS-16)	1	1	370,000		389,000
A057	Assistant	(BPS-16)	7	7	3,155,000		3,313,000
C082	Computer Operator	(BPS-16)	9	9	4,237,000		4,449,000
L123	Legal Assistant	(BPS-16)	1	1	370,000		389,000
M246	Media & Communication Assistant	(BPS-16)	1	1	370,000		389,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	647,000		679,000
A01103	Special Pay					14,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF				14,494,000	10,659,000	15,220,000
A01151	Total Basic Pay Other Staff				14,494,000	10,659,000	15,220,000
S035	Senior Clerk	(BPS-14)	8	8	2,812,000		2,953,000
C011	Care Taker	(BPS-11)	1	2	264,000		277,000
J013	Junior Clerk	(BPS-11)	9	9	2,930,000		3,077,000
P027	Photographer	(BPS-11)	1	1	264,000		277,000
R014	Receptionist	(BPS-11)	1	1	264,000		277,000

NC21046 (038)
SPORTS AND YOUTH AFFAIRS DEPARTMENT

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR4989 Directorate of Youth Affairs Khyber Pakhtunkhwa					
T019 Telephone Operator (BPS-11)	1	1	264,000		277,000
S127 Store Keeper (BPS-10)	1	1	383,000		402,000
D112 Driver (BPS-06)	7	7	1,703,000		1,188,000
D136 Dispatch Rider (BPS-05)	1	1	211,000		222,000
E019 Electrician (BPS-05)	1	2	211,000		222,000
D776 Daftari Cum Duplicate Machine Operator (BPS-04)	1	1	211,000		222,000
B135 Bera (BPS-03)		5			600,000
C057 Chowkidar (BPS-03)	2	4	449,000		471,000
C095 Cook (BPS-03)	1	4	198,000		208,000
G013 Generator Operator (BPS-03)	1	1	198,000		208,000
M010 Mali (BPS-03)	2	3	449,000		471,000
N005 Naib Qasid (BPS-03)	6	9	1,360,000		1,428,000
S023 Security Guard (BPS-03)	4	4	792,000		832,000
S162 Sweeper (BPS-03)	5	7	1,135,000		1,192,000
T049 Tubewell Operator (BPS-03)	1	1	198,000		208,000
W001 Waiter (BPS-03)	1	1	198,000		208,000
A012 TOTAL ALLOWANCES			<u>27,917,000</u>	<u>31,112,000</u>	<u>37,911,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>27,917,000</u>	<u>30,712,000</u>	<u>37,461,000</u>
A01202 House Rent Allowance			5,641,000	5,181,000	5,923,000
A01203 Conveyance Allowance			2,525,000	2,230,000	2,651,000
A01207 Washing Allowance			571,000	477,000	600,000
A01208 Dress Allowance			571,000	477,000	600,000
A0120D Integrated Allowance			342,000	286,000	359,000
A01217 Medical Allowance			1,465,000	1,358,000	1,538,000
A0121T Adhoc Relief Allowance 2013			43,000	44,000	45,000
A01226 Computer Allowance			161,000	126,000	169,000
A0122C Adhoc Relief Allowance - 2015			32,000	31,000	34,000

NC21046 (038)
SPORTS AND YOUTH AFFAIRS DEPARTMENT

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR4989 Directorate of Youth Affairs Khyber Pakhtunkhwa					
A0122N Special Conveyance Allowance to Disbalded Employees			76,000	72,000	80,000
A01236 Deputation Allowance			397,000	158,000	417,000
A01239 Special allowance			<u>42,000</u>	<u>36,000</u>	<u>44,000</u>
001 Special Allowance			42,000	36,000	44,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,499,000		2,624,000
A0123K Superior Executive Allowance				1,259,000	1,322,000
A0123V Secretariat Performance Allowance				414,000	435,000
A01243 Special travelling allowance			35,000		37,000
A0124G IT Professional Allowance				415,000	436,000
A0124H Special Allowance-2021			1,462,000	1,498,000	1,535,000
A0124L Weather Allowance				150,000	300,000
A0124N Disparity Reduction Allowance 2022- 15%			2,061,000	1,975,000	2,164,000
A0124R Adhoc Relief Allowance 2022			2,312,000	2,101,000	2,428,000
A0124X Adhoc Relief Allowance 2023			7,682,000	7,039,000	8,066,000
A0125E Adhoc Relief Allowance 2024				5,360,000	5,628,000
A01270 Other				<u>25,000</u>	<u>26,000</u>
001 Others				25,000	26,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>400,000</u>	<u>450,000</u>
A01274 Medical Charges				<u>50,000</u>	<u>100,000</u>
001 Medical Charges				50,000	100,000
A01278 Leave Salary				<u>350,000</u>	<u>350,000</u>
001 Leave Salary				350,000	350,000
A03 TOTAL OPERATING EXPENSES			<u>2,392,000</u>	<u>4,508,000</u>	<u>4,269,000</u>
A032 TOTAL COMMUNICATIONS			<u>115,000</u>	<u>125,000</u>	<u>137,000</u>
A03201 Postage and Telegraph			15,000	30,000	17,000
A03202 Telephone and Trunk Call			100,000	95,000	120,000
A033 TOTAL UTILITIES			<u>844,000</u>	<u>1,541,000</u>	<u>1,570,000</u>
A03301 Gas			100,000	320,000	320,000

NC21046 (038)
SPORTS AND YOUTH AFFAIRS DEPARTMENT

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR4989 Directorate of Youth Affairs Khyber Pakhtunkhwa					
A03303 Electricity			<u>744,000</u>	<u>1,221,000</u>	<u>1,250,000</u>
001 Electricity			744,000	1,221,000	1,250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,016,000</u>	<u>1,371,000</u>	<u>1,241,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			400,000	500,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>800,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	800,000	700,000
A03808 Conveyance Charges			<u>15,000</u>	<u>70,000</u>	<u>40,000</u>
001 Conveyance Charges			15,000	70,000	40,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>417,000</u>	<u>1,471,000</u>	<u>1,321,000</u>
A03901 Stationery			<u>200,000</u>	<u>350,000</u>	<u>300,000</u>
001 Stationery			200,000	350,000	300,000
A03902 Printing and Publication			<u>50,000</u>	<u>450,000</u>	<u>250,000</u>
001 Printing and publication			50,000	450,000	250,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	300,000	300,000
A03905 Newspapers Periodicals and Books			15,000	50,000	50,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
001 Advertising and Publicity			50,000	70,000	70,000
A03913 Contribution & subscription			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Contribution & subscription			1,000	1,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations				50,000	100,000
A03919 Payments to Other for Service Rendered					<u>50,000</u>
001 Payments to Others for Service Rendered					50,000
A03970 Others			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
002 Other Contingencies			100,000	200,000	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>100,000,000</u>	<u>3,000</u>

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081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR4989 Directorate of Youth Affairs Khyber Pakhtunkhwa					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>100,000,000</u>	<u>3,000</u>
A05270 To Others			<u>1,000</u>	<u>100,000,000</u>	<u>3,000</u>
001 To Others			1,000	100,000,000	1,000
369 Annual Grant in aid to Youth Organizations					1,000
370 Promotion of Youth Engagement Activities					1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>300,000</u>	<u>2,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>		<u>1,000</u>
A09501 Transport			<u>2,000</u>		<u>1,000</u>
001 Transport			2,000		1,000
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>410,000</u>	<u>486,000</u>	<u>470,000</u>
A130 TOTAL TRANSPORT			<u>186,000</u>	<u>186,000</u>	<u>210,000</u>
A13001 Transport			<u>186,000</u>	<u>186,000</u>	<u>210,000</u>
001 Transport			186,000	186,000	210,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
001 Machinery and Equipment			100,000	150,000	120,000
A132 TOTAL FURNITURE AND FIXTURE			<u>124,000</u>	<u>150,000</u>	<u>140,000</u>
A13201 Furniture and Fixture			124,000	150,000	140,000

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081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR4989 Directorate of Youth Affairs Khyber Pakhtunkhwa					
Directorate of Youth Affairs Khyber Pakhtunkhwa			67,565,000	158,471,000	81,358,000

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SPORTS AND YOUTH AFFAIRS DEPARTMENT

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHERS						
PR8756	Directorate of Works & Implementation in Sports Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,233,000</u>	<u>33,556,000</u>	<u>43,953,000</u>
A011	TOTAL PAY		51	51	<u>24,171,000</u>	<u>14,451,000</u>	<u>25,381,000</u>
A011-1	TOTAL PAY OF OFFICERS		25	25	<u>14,718,000</u>	<u>8,926,000</u>	<u>15,454,000</u>
A01101	Total Basic Pay Of Officer		25	25	<u>14,718,000</u>	<u>8,926,000</u>	<u>15,454,000</u>
D529	Director Works	(BPS-19)	1	1	1,162,000		1,220,000
D401	Deputy Director - IT	(BPS-18)	1	1	937,000		984,000
D610	Deputy Director Works	(BPS-18)	3	3	752,000		790,000
D863	Deputy Director Architecture	(BPS-18)	1	1	937,000		984,000
S408	Senior Architect	(BPS-18)	1	1	1,056,000		1,109,000
A079	Assistant Director	(BPS-17)	1		779,000		
A083	Assistant Director Accounts	(BPS-17)	1	1	607,000		637,000
A764	Assistant Director Works	(BPS-17)	6	6	4,277,000		4,491,000
A792	Assistant Director Architecture	(BPS-17)	1	1	647,000		679,000
A796	Assistant Director IT	(BPS-17)		1			818,000
C038	Chief Draftsman	(BPS-17)	1	1	779,000		818,000
A057	Assistant	(BPS-16)	1	1	620,000		651,000
C082	Computer Operator	(BPS-16)	4	4	660,000		693,000
S136	Sub Engineer	(BPS-16)	3	3	1,505,000		1,580,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>9,453,000</u>	<u>5,525,000</u>	<u>9,927,000</u>
A01151	Total Basic Pay Other Staff		26	26	<u>9,453,000</u>	<u>5,525,000</u>	<u>9,927,000</u>
D105	Draftsman	(BPS-15)	2	2	911,000		957,000
S035	Senior Clerk	(BPS-14)	1	1	502,000		527,000
S136	Sub Engineer	(BPS-12)	9	9	4,013,000		4,214,000

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SPORTS AND YOUTH AFFAIRS DEPARTMENT

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHERS						
PR8756	Directorate of Works & Implementation in Sports Department						
J013	Junior Clerk	(BPS-11)	4	4	1,452,000		1,525,000
D112	Driver	(BPS-06)	2	2	660,000		693,000
C057	Chowkidar	(BPS-03)	2	2	502,000		527,000
N005	Naib Qasid	(BPS-03)	4	4	911,000		957,000
S162	Sweeper	(BPS-03)	2	2	502,000		527,000
A012	TOTAL ALLOWANCES				14,062,000	19,105,000	18,572,000
A012-1	TOTAL REGULAR ALLOWANCES				14,062,000	19,075,000	18,522,000
A01202	House Rent Allowance				2,378,000	2,864,000	2,497,000
A01203	Conveyance Allowance				974,000	1,060,000	1,023,000
A01207	Washing Allowance				28,000	86,000	29,000
A01208	Dress Allowance				28,000	86,000	29,000
A0120D	Integrated Allowance				17,000	52,000	18,000
A01217	Medical Allowance				448,000	558,000	470,000
A0121Q	Audit and Accounts Allowance				127,000	111,000	133,000
A0121T	Adhoc Relief Allowance 2013				47,000	64,000	49,000
A01226	Computer Allowance				21,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015				42,000	49,000	44,000
A01236	Deputation Allowance				933,000	820,000	980,000
A0124G	IT Professional Allowance					330,000	347,000
A0124H	Special Allowance-2021				806,000	910,000	846,000
A0124L	Weather Allowance					17,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				851,000	1,028,000	894,000
A0124R	Adhoc Relief Allowance 2022				1,231,000	1,310,000	1,293,000
A0124X	Adhoc Relief Allowance 2023				3,703,000	4,180,000	3,888,000
A0125E	Adhoc Relief Allowance 2024					3,201,000	3,361,000
A01264	Technical Allowance				2,428,000	2,331,000	2,549,000
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

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081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR8756 Directorate of Works & Implementation in Sports Department					
A03 TOTAL OPERATING EXPENSES			<u>583,000</u>	<u>2,611,000</u>	<u>2,440,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>250,000</u>	<u>255,000</u>
A03201 Postage and Telegraph			20,000		50,000
A03202 Telephone and Trunk Call			50,000	50,000	55,000
A03204 Electronic Communication				<u>200,000</u>	<u>150,000</u>
001 Electronic Communication				200,000	150,000
A033 TOTAL UTILITIES			<u>31,000</u>	<u>1,030,000</u>	<u>1,033,000</u>
A03303 Electricity			<u>1,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Electricity			1,000	1,000,000	1,000,000
A03305 POL fore Generator			30,000	30,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>1,120,000</u>	<u>910,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>400,000</u>	<u>350,000</u>
001 Travelling Allowance			300,000	400,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>700,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				700,000	500,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>60,000</u>
001 Conveyance Charges			20,000	20,000	60,000
A039 TOTAL GENERAL			<u>162,000</u>	<u>211,000</u>	<u>242,000</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>1,000</u>	<u>10,000</u>	<u>50,000</u>
001 Printing and publication			1,000	10,000	50,000
A03906 Uniforms and Protective Clothing			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>50,000</u>	<u>50,000</u>	<u>60,000</u>
002 Other Contingencies			50,000	50,000	60,000

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081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR8756 Directorate of Works & Implementation in Sports Department					
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
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>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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081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR8756 Directorate of Works & Implementation in Sports Department					
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>250,000</u>	<u>260,000</u>	<u>275,000</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>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>60,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			50,000	60,000	55,000
Directorate of Works & Implementation in Sports Department			39,121,000	36,480,000	46,728,000

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081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHERS						
PR4355	Directorate of Sports Pakhtunkhwa (Provincial Level)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				192,766,000	180,868,000	354,134,000
A011	TOTAL PAY		322	322	102,693,000	81,925,000	107,922,000
A011-1	TOTAL PAY OF OFFICERS		59	59	35,369,000	37,088,000	37,232,000
A01101	Total Basic Pay Of Officer		59	59	35,350,000	36,972,000	37,119,000
A737	Additional Director General	(BPS-20)	1	1	1,294,000		1,359,000
D068	Director General	(BPS-20)	1	1	1,148,000		1,205,000
D063	Director	(BPS-19)	5	5	1,558,000		1,636,000
C489	Chief Coach	(BPS-18)	2	2	1,373,000		1,442,000
D028	Deputy Director	(BPS-18)	5	5	2,864,000		3,007,000
A022	Administrator	(BPS-17)	4	4	2,350,000		2,468,000
A079	Assistant Director	(BPS-17)	6	6	3,590,000		3,770,000
A243	Assistant Director (Women)	(BPS-17)	1	1	713,000		749,000
A513	Assistant Director (IT)	(BPS-17)	1	1	634,000		666,000
A796	Assistant Director IT	(BPS-17)	3	3	1,874,000		1,968,000
D603	Doctor	(BPS-17)	5	5	4,567,000		4,795,000
P112	Physiotherapist	(BPS-17)	2	2	1,148,000		1,205,000
S166	Superintendent	(BPS-17)	4	4	2,574,000		2,703,000
A057	Assistant	(BPS-16)	8	8	3,828,000		4,019,000
B050	Budget & Accounts Officer	(BPS-16)	1	1	581,000		610,000
C082	Computer Operator	(BPS-16)	2	2	1,505,000		1,580,000
C172	Coaches	(BPS-16)	4	4	2,020,000		2,121,000
F143	Female Coach	(BPS-16)	1	1	581,000		610,000
M281	Manager-Cum-Groundman	(BPS-16)	1	1	396,000		416,000
S662	Senior Supervisor	(BPS-16)	2	2	752,000		790,000
A01102	Personal pay					89,000	93,000

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081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHERS						
PR4355	Directorate of Sports Pakhtunkhwa (Provincial Level)						
A01103	Special Pay				12,000	18,000	13,000
A01105	Qualification Pay				7,000	9,000	7,000
A011-2	TOTAL PAY OF OTHER STAFF	263	263		67,324,000	44,837,000	70,690,000
A01151	Total Basic Pay Other Staff	263	263		67,295,000	44,791,000	70,660,000
S152	Supervisor	(BPS-15)	1	1	409,000		429,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	304,000		319,000
S035	Senior Clerk	(BPS-14)	7	7	3,181,000		3,340,000
S115	Stenographer	(BPS-14)	5	5	2,270,000		2,384,000
J013	Junior Clerk	(BPS-11)	8	8	3,788,000		3,977,000
C172	Coaches	(BPS-10)	8	8	2,574,000		2,703,000
G077	Gym Instructor	(BPS-10)	1	1	251,000		264,000
J139	Junior Squash Coach	(BPS-10)	1	1	304,000		319,000
J147	Junior Coach	(BPS-10)	8	8	2,666,000		2,799,000
H062	Hostel Superintendent	(BPS-09)	2	2	607,000		637,000
P022	Pesh Imam	(BPS-09)	1	1	251,000		264,000
C011	Care Taker	(BPS-08)	11	11	3,142,000		3,299,000
S127	Store Keeper	(BPS-08)	1	1	277,000		291,000
S604	Store Keeper	(BPS-08)	2	2	475,000		499,000
E019	Electrician	(BPS-07)	6	6	1,373,000		1,442,000
D112	Driver	(BPS-06)	9	9	2,482,000		2,606,000
E019	Electrician	(BPS-05)	3	3	766,000		804,000
T049	Tubewell Operator	(BPS-05)	2	2	502,000		527,000
L161	Life Gurad	(BPS-04)	3	3	660,000		693,000
C057	Chowkidar	(BPS-03)	48	48	10,072,000		10,576,000
C065	Cleaner	(BPS-03)	5	5	1,003,000		1,053,000
C083	Conductor	(BPS-03)	2	2	449,000		471,000
G013	Generator Operator	(BPS-03)	2	2	449,000		471,000

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081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHERS						
PR4355	Directorate of Sports Pakhtunkhwa (Provincial Level)						
G040	Groundman	(BPS-03)	15	15	3,300,000		3,465,000
K008	Khadim	(BPS-03)	1	1	251,000		264,000
K013	Khadim For Mosque	(BPS-03)	2	2	409,000		429,000
M010	Mali	(BPS-03)	47	47	11,075,000		11,629,000
N005	Naib Qasid	(BPS-03)	14	14	4,013,000		4,214,000
P047	Plumber	(BPS-03)	5	5	1,082,000		1,136,000
P462	Pitch Curator	(BPS-03)	2	2	409,000		429,000
S162	Sweeper	(BPS-03)	36	36	7,590,000		7,970,000
T049	Tubewell Operator	(BPS-03)	4	4	911,000		957,000
A01152	Personal pay				29,000	46,000	30,000
A012	TOTAL ALLOWANCES				90,073,000	98,943,000	246,212,000
A012-1	TOTAL REGULAR ALLOWANCES				89,923,000	98,643,000	116,312,000
A01202	House Rent Allowance				15,348,000	13,913,000	16,115,000
A01203	Conveyance Allowance				6,620,000	5,859,000	6,951,000
A01207	Washing Allowance				2,400,000	1,974,000	2,520,000
A01208	Dress Allowance				2,398,000	1,972,000	2,518,000
A0120D	Integrated Allowance				1,439,000	1,184,000	1,511,000
A0120E	Housing Subsidy Allowance				977,000	944,000	1,026,000
A01217	Medical Allowance				5,055,000	4,409,000	5,308,000
A0121B	Health Professional Allowance				485,000		509,000
A0121T	Adhoc Relief Allowance 2013				540,000	470,000	567,000
A01224	Entertainment Allowance				18,000	18,000	19,000
A01226	Computer Allowance				22,000	18,000	23,000
A0122C	Adhoc Relief Allowance - 2015				375,000	323,000	394,000
A0122N	Special Conveyance Allowance to Disbaled Employees				499,000	504,000	524,000
A01236	Deputation Allowance				144,000	78,000	151,000
A01239	Special allowance				<u>84,000</u>	<u>18,000</u>	<u>88,000</u>
001	Special Allowance				84,000	18,000	88,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				2,333,000		2,450,000

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081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR4355 Directorate of Sports Pakhtunkhwa (Provincial Level)					
A0123K Superior Executive Allowance				1,441,000	1,513,000
A0123V Secretariat Performance Allowance				408,000	428,000
A0124G IT Professional Allowance			1,260,000	1,293,000	1,323,000
A0124H Special Allowance-2021			4,186,000	4,305,000	4,395,000
A0124L Weather Allowance			906,000	600,000	906,000
A0124N Disparity Reduction Allowance 2022- 15%			7,879,000	7,070,000	8,273,000
A0124R Adhoc Relief Allowance 2022			8,243,000	7,286,000	8,655,000
A0124X Adhoc Relief Allowance 2023			28,662,000	25,401,000	30,095,000
A0125E Adhoc Relief Allowance 2024				19,045,000	19,997,000
A01270 Other			<u>50,000</u>	<u>110,000</u>	<u>53,000</u>
001 Others			50,000	110,000	53,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>300,000</u>	<u>129,900,000</u>
A01274 Medical Charges			<u>150,000</u>	<u>300,000</u>	<u>300,000</u>
001 Medical Charges			150,000	300,000	300,000
A01277 Contingent Paid Staff					<u>129,600,000</u>
001 Contingent Paid Staff for Sports Facilities					129,600,000
A03 TOTAL OPERATING EXPENSES			<u>55,615,000</u>	<u>63,635,000</u>	<u>61,858,000</u>
A032 TOTAL COMMUNICATIONS			<u>450,000</u>	<u>750,000</u>	<u>620,000</u>
A03201 Postage and Telegraph			100,000	150,000	120,000
A03202 Telephone and Trunk Call			350,000	600,000	500,000
A033 TOTAL UTILITIES			<u>50,640,000</u>	<u>55,680,000</u>	<u>55,740,000</u>
A03301 Gas			600,000	600,000	660,000
A03303 Electricity			<u>50,000,000</u>	<u>55,000,000</u>	<u>55,000,000</u>
001 Electricity			50,000,000	55,000,000	55,000,000
A03305 POL fore Generator			40,000	80,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,400,000</u>	<u>5,500,000</u>	<u>4,070,000</u>
A03805 Travelling Allowance			<u>850,000</u>	<u>1,400,000</u>	<u>1,000,000</u>

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SPORTS AND YOUTH AFFAIRS DEPARTMENT

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR4355 Directorate of Sports Pakhtunkhwa (Provincial Level)					
001 Travelling Allowance			850,000	1,400,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,500,000</u>	<u>4,000,000</u>	<u>3,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,500,000	4,000,000	3,000,000
A03808 Conveyance Charges			<u>50,000</u>	<u>100,000</u>	<u>70,000</u>
001 Conveyance Charges			50,000	100,000	70,000
A039 TOTAL GENERAL			<u>1,125,000</u>	<u>1,705,000</u>	<u>1,428,000</u>
A03901 Stationery			<u>300,000</u>	<u>600,000</u>	<u>500,000</u>
001 Stationery			300,000	600,000	500,000
A03902 Printing and Publication			<u>100,000</u>	<u>175,000</u>	<u>120,000</u>
001 Printing and publication			100,000	175,000	120,000
A03905 Newspapers Periodicals and Books			75,000	70,000	83,000
A03906 Uniforms and Protective Clothing			50,000	60,000	55,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>650,000</u>	<u>550,000</u>
001 Advertising and Publicity			500,000	650,000	550,000
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
002 Other Contingencies			100,000	150,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>4,740,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>4,740,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	4,740,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>29,335,000</u>	<u>597,843,000</u>	<u>29,335,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>29,335,000</u>	<u>597,843,000</u>	<u>29,335,000</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>29,334,000</u>	<u>597,843,000</u>	<u>29,334,000</u>
001 To Others			1,000	568,510,000	1,000
008 Annual Grant in Aid to Sports Organization.			20,000,000	20,000,000	20,000,000
009 Maintenance of Play Grounds.			1,500,000	1,500,000	1,500,000
016 Promotion of Sports Activities.			7,000,000	7,000,000	7,000,000

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081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR4355 Directorate of Sports Pakhtunkhwa (Provincial Level)					
262 G.I.A for lease deed with Auquaf Department.			833,000	833,000	833,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>810,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>600,000</u>	<u>500,000</u>
A13001 Transport			<u>400,000</u>	<u>600,000</u>	<u>500,000</u>
001 Transport			400,000	600,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>350,000</u>	<u>500,000</u>	<u>400,000</u>
A13101 Machinery and Equipment			<u>350,000</u>	<u>500,000</u>	<u>400,000</u>
001 Machinery and Equipment			350,000	500,000	400,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			60,000	100,000	100,000
Directorate of Sports Pakhtunkhwa (Provincial Level)			278,527,000	848,286,000	446,328,000

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SPORTS AND YOUTH AFFAIRS DEPARTMENT

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR5867 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,527,000</u>		<u>22,614,000</u>
A012 TOTAL ALLOWANCES			<u>18,527,000</u>		<u>22,614,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,527,000</u>		<u>22,614,000</u>
A01270 Other			<u>18,527,000</u>		<u>22,614,000</u>
086 L.S. for Pay increase			18,527,000		22,614,000
A03 TOTAL OPERATING EXPENSES			<u>200,000,000</u>	<u>200,000,000</u>	<u>300,000,000</u>
A039 TOTAL GENERAL			<u>200,000,000</u>	<u>200,000,000</u>	<u>300,000,000</u>
A03970 Others			<u>200,000,000</u>	<u>200,000,000</u>	<u>300,000,000</u>
037 L.S. at the disposal of F.D.			200,000,000	200,000,000	300,000,000
Lump Sum Allocation			218,527,000	200,000,000	322,614,000

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SPORTS AND YOUTH AFFAIRS DEPARTMENT

082105 PROMOTION OF CULUTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082105	PROMOTION OF CULUTURAL ACTIVITIES						
PR4896	Secretary Sports & Youth Affairs Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				125,184,000	96,279,000	154,113,000
A011	TOTAL PAY		70	70	51,856,000	29,956,000	54,555,000
A011-1	TOTAL PAY OF OFFICERS		31	31	36,940,000	22,031,000	38,891,000
A01101	Total Basic Pay Of Officer		31	31	36,827,000	21,857,000	38,669,000
S014	Secretary	(BPS-20)	1	1	2,455,000		2,578,000
A018	Additional Secretary	(BPS-19)	1	1	2,812,000		2,953,000
C049	Chief Planning Officer	(BPS-19)	1	1	1,267,000		1,330,000
D052	Deputy Secretary	(BPS-18)	2	2	3,907,000		4,102,000
S058	Senior Planning Officer	(BPS-18)	2	2	3,353,000		3,521,000
A513	Assistant Director (IT)	(BPS-17)	1	1	673,000		707,000
M084	Monitoring Officer	(BPS-17)	1	1	647,000		679,000
P038	Planning Officer	(BPS-17)	1	1	2,072,000		2,176,000
S022	Section Officer	(BPS-17)	5	5	7,564,000		7,942,000
S166	Superintendent	(BPS-17)	2	2	1,597,000		1,677,000
A057	Assistant	(BPS-16)	6	6	4,316,000		4,532,000
C082	Computer Operator	(BPS-16)	4	4	2,244,000		2,356,000
P021	Personal Assistant	(BPS-16)	1	1	1,148,000		1,205,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	2,772,000		2,911,000
A01102	Personal pay					98,000	103,000
A01103	Special Pay				22,000	17,000	23,000
A01105	Qualification Pay				91,000	59,000	96,000
A011-2	TOTAL PAY OF OTHER STAFF		39	39	14,916,000	7,925,000	15,664,000
A01151	Total Basic Pay Other Staff		39	39	14,876,000	7,901,000	15,622,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	1,756,000		1,844,000
S035	Senior Clerk	(BPS-14)	2	2	911,000		957,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082105	PROMOTION OF CULTURAL ACTIVITIES						
PR4896	Secretary Sports & Youth Affairs Department						
S115	Stenographer	(BPS-14)	4	4	1,676,000		1,760,000
J013	Junior Clerk	(BPS-11)	9	9	3,577,000		3,756,000
D112	Driver	(BPS-06)	4	4	1,399,000		1,469,000
S396	Senior Driver	(BPS-06)	1	1	356,000		374,000
D006	Daftari	(BPS-04)	3	3	594,000		624,000
Q004	Qasid	(BPS-04)	1	1	409,000		429,000
C057	Chowkidar	(BPS-03)	1	1	238,000		250,000
N005	Naib Qasid	(BPS-03)	11	11	3,670,000		3,854,000
S162	Sweeper	(BPS-03)	1	1	290,000		305,000
A01152	Personal pay				14,000		15,000
A01153	Special Pay				26,000	24,000	27,000
A012	TOTAL ALLOWANCES				73,328,000	66,323,000	99,558,000
A012-1	TOTAL REGULAR ALLOWANCES				72,942,000	66,003,000	99,115,000
A01201	Senior Post Allowance				13,000	15,000	14,000
A01202	House Rent Allowance				6,078,000	4,494,000	6,382,000
A01203	Conveyance Allowance				2,604,000	1,979,000	2,734,000
A01207	Washing Allowance				348,000	249,000	365,000
A01208	Dress Allowance				345,000	247,000	362,000
A0120D	Integrated Allowance				207,000	149,000	217,000
A01217	Medical Allowance				1,474,000	1,132,000	1,548,000
A0121T	Adhoc Relief Allowance 2013				279,000	212,000	293,000
A01224	Entertainment Allowance				20,000	14,000	21,000
A01226	Computer Allowance				63,000	36,000	66,000
A01228	Orderly Allowance				260,000	300,000	273,000
A0122C	Adhoc Relief Allowance - 2015				215,000	145,000	226,000
A0122S	Utility Allowance					5,930,000	6,227,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000		1,000
A01236	Deputation Allowance				172,000		181,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				13,324,000		13,990,000
A0123G	Ad-hoc Relief Allowance-2018				1,000		1,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR4896 Secretary Sports & Youth Affairs Department					
A0123K Superior Executive Allowance				8,780,000	9,219,000
A0123P Ad-hoc Relief Allowance 2019			1,000		1,000
A0123U Planning Performance Allowance			3,520,000	2,213,000	3,696,000
A0123V Secretariat Performance Allowance			25,968,000	20,116,000	27,266,000
A01241 Utility allowance for electricity			208,000	240,000	218,000
A01243 Special travelling allowance				26,000	27,000
A0124G IT Professional Allowance			421,000	365,000	442,000
A0124H Special Allowance-2021			1,152,000	836,000	1,210,000
A0124L Weather Allowance				60,000	70,000
A0124N Disparity Reduction Allowance 2022- 15%			56,000		59,000
A0124R Adhoc Relief Allowance 2022			3,651,000	2,668,000	3,834,000
A0124X Adhoc Relief Allowance 2023			12,432,000	8,917,000	13,054,000
A01250 Incentive Allowance			<u>24,000</u>	<u>200,000</u>	<u>25,000</u>
001 Incentive Allowance			24,000	200,000	25,000
A0125E Adhoc Relief Allowance 2024				6,650,000	6,983,000
A01270 Other			<u>105,000</u>	<u>30,000</u>	<u>110,000</u>
089 M.Phil Allowance			105,000	30,000	110,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>386,000</u>	<u>320,000</u>	<u>443,000</u>
A01271 Overtime Allowance			136,000	70,000	143,000
A01274 Medical Charges			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 Medical Charges			250,000	250,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>11,110,000</u>	<u>14,483,000</u>	<u>14,026,000</u>
A032 TOTAL COMMUNICATIONS			<u>512,000</u>	<u>850,000</u>	<u>755,000</u>
A03201 Postage and Telegraph			50,000	50,000	55,000
A03202 Telephone and Trunk Call			362,000	500,000	500,000
A03204 Electronic Communication			<u>100,000</u>	<u>300,000</u>	<u>200,000</u>
001 Electronic Communication			100,000	300,000	200,000
A033 TOTAL UTILITIES			<u>4,030,000</u>	<u>4,580,000</u>	<u>4,298,000</u>
A03301 Gas			700,000	700,000	770,000
A03303 Electricity			<u>2,480,000</u>	<u>2,480,000</u>	<u>2,028,000</u>

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR4896 Secretary Sports & Youth Affairs Department					
001 Electricity			2,480,000	2,480,000	2,028,000
A03305 POL fore Generator			850,000	1,400,000	1,500,000
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>5,216,000</u>	<u>6,431,000</u>	<u>6,451,000</u>
A03805 Travelling Allowance			<u>1,200,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
001 Travelling Allowance			1,200,000	1,400,000	1,400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,000,000	5,000,000	5,000,000
A03808 Conveyance Charges			<u>15,000</u>	<u>30,000</u>	<u>50,000</u>
001 Conveyance Charges			15,000	30,000	50,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>1,351,000</u>	<u>2,621,000</u>	<u>2,521,000</u>
A03901 Stationery			<u>700,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Stationery			700,000	1,200,000	1,200,000
A03902 Printing and Publication			<u>100,000</u>	<u>300,000</u>	<u>150,000</u>
001 Printing and publication			100,000	300,000	150,000
A03905 Newspapers Periodicals and Books			60,000	150,000	100,000
A03906 Uniforms and Protective Clothing			30,000	50,000	50,000
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			10,000	20,000	20,000
A03970 Others			<u>450,000</u>	<u>900,000</u>	<u>1,000,000</u>
001 Others			450,000	900,000	1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>

NC21046 (038)
SPORTS AND YOUTH AFFAIRS DEPARTMENT

082105 PROMOTION OF CULUTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTURAL ACTIVITIES					
PR4896 Secretary Sports & Youth Affairs Department					
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>601,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>601,000</u>	<u>2,000</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
A05270 To Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 To Others					1,000
224 grant in aid for PAITHOM			1,000	1,000	
A06 TOTAL TRANSFERS			<u>400,000</u>	<u>650,000</u>	<u>800,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>400,000</u>	<u>650,000</u>	<u>800,000</u>
A06301 Entertainments & Gifts			<u>400,000</u>	<u>650,000</u>	<u>800,000</u>
001 Entertainment & Gifts			400,000	650,000	800,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>2,801,000</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>1,650,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,650,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,650,000	1,000

NC21046 (038)
SPORTS AND YOUTH AFFAIRS DEPARTMENT

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR4896 Secretary Sports & Youth Affairs Department					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,150,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,150,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,150,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>1,250,000</u>	<u>1,200,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>800,000</u>	<u>800,000</u>
A13001 Transport			<u>500,000</u>	<u>800,000</u>	<u>800,000</u>
001 Transport			500,000	800,000	800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>250,000</u>
001 Machinery and Equipment			200,000	300,000	250,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			100,000	150,000	150,000
Secretary Sports & Youth Affairs Department			137,501,000	116,065,000	170,146,000

NC21046 (038)
SPORTS AND YOUTH AFFAIRS DEPARTMENT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
BU4429	BANNU MUSEUM DISTRICT BANNU				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,095,000</u>	
A011	TOTAL PAY			<u>949,000</u>	
A011-1	TOTAL PAY OF OFFICERS			<u>176,000</u>	
A01101	Total Basic Pay Of Officer			<u>176,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF			<u>773,000</u>	
A01151	Total Basic Pay Other Staff			<u>773,000</u>	
A012	TOTAL ALLOWANCES			<u>1,146,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,146,000</u>	
A01202	House Rent Allowance			99,000	
A01203	Conveyance Allowance			93,000	
A01207	Washing Allowance			24,000	
A01208	Dress Allowance			24,000	
A0120D	Integrated Allowance			15,000	
A01217	Medical Allowance			59,000	
A0121T	Adhoc Relief Allowance 2013			7,000	
A01226	Computer Allowance			3,000	
A0122C	Adhoc Relief Allowance - 2015			5,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			12,000	
A0124H	Special Allowance-2021			53,000	
A0124N	Disparity Reduction Allowance 2022- 15%			89,000	
A0124R	Adhoc Relief Allowance 2022			89,000	
A0124X	Adhoc Relief Allowance 2023			319,000	
A0125E	Adhoc Relief Allowance 2024			237,000	
A01270	Other			<u>18,000</u>	
001	Others			18,000	

NC21046 (038)
SPORTS AND YOUTH AFFAIRS DEPARTMENT

095101 ARCHIVES LIBRARY AND MUSEUMS

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

09	EDUCATION AFFAIRS AND SERVICES		Rs		Rs
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				

BU4429 BANNU MUSEUM DISTRICT BANNU

BANNU MUSEUM DISTRICT BANNU

2,095,000

NC21046 (038)
SPORTS AND YOUTH AFFAIRS DEPARTMENT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CA4199	Pushkalvati Museum				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,027,000</u>	
A011	TOTAL PAY			<u>4,211,000</u>	
A011-1	TOTAL PAY OF OFFICERS			<u>543,000</u>	
A01101	Total Basic Pay Of Officer			<u>543,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF			<u>3,668,000</u>	
A01151	Total Basic Pay Other Staff			<u>3,668,000</u>	
A012	TOTAL ALLOWANCES			<u>4,816,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,816,000</u>	
A01202	House Rent Allowance			415,000	
A01203	Conveyance Allowance			373,000	
A01207	Washing Allowance			156,000	
A01208	Dress Allowance			156,000	
A0120D	Integrated Allowance			94,000	
A01217	Medical Allowance			270,000	
A0121T	Adhoc Relief Allowance 2013			22,000	
A0122C	Adhoc Relief Allowance - 2015			14,000	
A0124H	Special Allowance-2021			84,000	
A0124N	Disparity Reduction Allowance 2022- 15%			390,000	
A0124R	Adhoc Relief Allowance 2022			390,000	
A0124X	Adhoc Relief Allowance 2023			1,399,000	
A0125E	Adhoc Relief Allowance 2024			1,053,000	

Pushkalvati Museum

9,027,000

NC21046 (038)
SPORTS AND YOUTH AFFAIRS DEPARTMENT

095101 ARCHIVES LIBRARY AND MUSEUMS

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

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
095 SUBSIDIARY SERVICES TO EDUCATION
0951 SUBSIDIARY SERVICES TO EDUCATION
095101 ARCHIVES LIBRARY AND MUSEUMS

PR5712 Peshawar Museum Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>368,000</u>	
A011	TOTAL PAY			<u>162,000</u>	
A011-1	TOTAL PAY OF OFFICERS			<u>97,000</u>	
A01101	Total Basic Pay Of Officer			<u>97,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF			<u>65,000</u>	
A01151	Total Basic Pay Other Staff			<u>65,000</u>	
A012	TOTAL ALLOWANCES			<u>206,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>206,000</u>	
A01202	House Rent Allowance			21,000	
A01203	Conveyance Allowance			15,000	
A0120E	Housing Subsidy Allowance			14,000	
A01217	Medical Allowance			6,000	
A0121T	Adhoc Relief Allowance 2013			3,000	
A01226	Computer Allowance			2,000	
A0122C	Adhoc Relief Allowance - 2015			2,000	
A0124H	Special Allowance-2021			14,000	
A0124N	Disparity Reduction Allowance 2022- 15%			15,000	
A0124R	Adhoc Relief Allowance 2022			15,000	
A0124X	Adhoc Relief Allowance 2023			55,000	
A0125E	Adhoc Relief Allowance 2024			41,000	
A01270	Other			<u>3,000</u>	
001	Others			3,000	

Peshawar Museum Peshawar

368,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY
BUDGET ESTIMATES 2025-2026

POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	29,587,390,000	29,587,390,000		37,545,000,000	37,545,000,000
TOTAL	29,587,390,000	29,587,390,000		37,545,000,000	37,545,000,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

	Rs	0
Charged:		
Voted:		37,545,000,000
Total:		37,545,000,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)	29,587,390,000	29,587,390,000	37,545,000,000
TOTAL	29,587,390,000	29,587,390,000	37,545,000,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AD4992	Tehsil Government Non Salary Abbotabad	631,104,000	913,673,000	662,659,000
BD4992	Tehsil Government Non Salary Bunner	313,144,000	354,027,000	328,801,000
BM4992	Tehsil Government Non Salary Batagram	153,679,000	256,597,000	161,363,000
BU4992	Tehsil Government Non Salary Bannu	473,312,000	728,115,000	496,978,000
CA4992	Tehsil Government Non Salary Charsadda	365,633,000	605,827,000	383,915,000
CL4992	Tehsil Government Non Salary Chitral	188,830,000	354,995,000	198,272,000
CU4992	Tehsil Government Non Salary Chitral Upper	113,408,000	241,961,000	119,078,000
DA4992	Tehsil Government Non Salary Dir Lower	416,456,000	802,803,000	437,279,000
DI4992	Tehsil Government Non Salary D.I.Khan	526,940,000	866,334,000	553,287,000
DP4992	Tehsil Government Non Salary Dir (Upper)	285,049,000	535,259,000	299,301,000
HG4992	Tehsil Government Non Salary Hangu	186,844,000	198,402,000	196,186,000
HR4992	Tehsil Government Non Salary Haripur	565,635,000	737,666,000	593,917,000
KD4992	Tehsil Government Non Salary Kohistan (Upper)	187,180,000	237,358,000	196,539,000
KK4992	Tehsil Government Non Salary Karak	293,304,000	503,014,000	307,969,000
KO4992	Tehsil Government Non Salary Kohistan Lower	80,000,000	111,657,000	84,000,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
KT4992	Tehsil Government Non Salary Kohat	351,767,000	479,345,000	369,355,000
LK4992	Tehsil Government Non Salary Lakki Marwat	465,345,000	741,722,000	488,612,000
MA4992	Tehsil Government Non Salary Manshera	633,644,000	962,021,000	665,326,000
MD4992	Tehsil Government Non Salary Malakand	327,976,000	408,488,000	344,375,000
MR4992	Tehsil Government Non Salary Mardan	557,607,000	979,345,000	585,487,000
NR4992	Tehsil Government Non Salary Nowshera	455,877,000	489,627,000	478,671,000
PA4992	Tehsil Government Non Salary Kolai Pallas	104,901,000	152,232,000	110,146,000
PR8890	Tehsil Government Non Salary Peshawar	724,459,000	1,116,496,000	760,674,000
PR8891	Other Grants	19,727,383,000	14,281,689,000	27,192,000,000
SH4992	Tehsil Government Non Salary Shangla	198,013,000	428,218,000	207,914,000
SU4992	Tehsil Government Non Salary Swabi	420,736,000	740,619,000	441,773,000
SW4992	Tehsil Government Non Salary Swat	468,414,000	736,945,000	491,835,000
TG4992	Tehsil Government Non Salary Tor Ghar	117,113,000	187,529,000	122,969,000
TK4992	Tehsil Government Non Salary Tank	253,637,000	435,426,000	266,319,000
TOTAL		29,587,390,000	29,587,390,000	37,545,000,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>29,587,390,000</u>	<u>29,587,390,000</u>	<u>37,545,000,000</u>
A052	GRANTS-DOMESTIC	<u>29,587,390,000</u>	<u>29,587,390,000</u>	<u>37,545,000,000</u>
A05208	Local Bodies	29,587,390,000	29,587,390,000	37,545,000,000
NET TOTAL		29,587,390,000	29,587,390,000	37,545,000,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
AD4992 Tehsil Government Non Salary Abbotabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>631,104,000</u>	<u>913,673,000</u>	<u>662,659,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>631,104,000</u>	<u>913,673,000</u>	<u>662,659,000</u>
A05208 Local Bodies			<u>631,104,000</u>	<u>913,673,000</u>	<u>662,659,000</u>
002 To Tehsil Government			631,104,000	913,673,000	662,659,000
Tehsil Government Non Salary Abbotabad			631,104,000	913,673,000	662,659,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BD4992 Tehsil Government Non Salary Bunner					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>313,144,000</u>	<u>354,027,000</u>	<u>328,801,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>313,144,000</u>	<u>354,027,000</u>	<u>328,801,000</u>
A05208 Local Bodies			<u>313,144,000</u>	<u>354,027,000</u>	<u>328,801,000</u>
002 To Tehsil Government			313,144,000	354,027,000	328,801,000
Tehsil Government Non Salary Bunner			313,144,000	354,027,000	328,801,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BM4992 Tehsil Government Non Salary Batagram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>153,679,000</u>	<u>256,597,000</u>	<u>161,363,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>153,679,000</u>	<u>256,597,000</u>	<u>161,363,000</u>
A05208 Local Bodies			<u>153,679,000</u>	<u>256,597,000</u>	<u>161,363,000</u>
002 To Tehsil Government			153,679,000	256,597,000	161,363,000
Tehsil Government Non Salary Batagram			153,679,000	256,597,000	161,363,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BU4992 Tehsil Government Non Salary Bannu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>473,312,000</u>	<u>728,115,000</u>	<u>496,978,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>473,312,000</u>	<u>728,115,000</u>	<u>496,978,000</u>
A05208 Local Bodies			<u>473,312,000</u>	<u>728,115,000</u>	<u>496,978,000</u>
002 To Tehsil Government			473,312,000	728,115,000	496,978,000
Tehsil Government Non Salary Bannu			473,312,000	728,115,000	496,978,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
CA4992 Tehsil Government Non Salary Charsadda					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>365,633,000</u>	<u>605,827,000</u>	<u>383,915,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>365,633,000</u>	<u>605,827,000</u>	<u>383,915,000</u>
A05208 Local Bodies			<u>365,633,000</u>	<u>605,827,000</u>	<u>383,915,000</u>
002 To Tehsil Government			365,633,000	605,827,000	383,915,000
Tehsil Government Non Salary Charsadda			365,633,000	605,827,000	383,915,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
CL4992 Tehsil Government Non Salary Chitral					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>188,830,000</u>	<u>354,995,000</u>	<u>198,272,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>188,830,000</u>	<u>354,995,000</u>	<u>198,272,000</u>
A05208 Local Bodies			<u>188,830,000</u>	<u>354,995,000</u>	<u>198,272,000</u>
002 To Tehsil Government			188,830,000	354,995,000	198,272,000
Tehsil Government Non Salary Chitral			188,830,000	354,995,000	198,272,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
CU4992	Tehsil Government Non Salary Chitral Upper				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>113,408,000</u>	<u>241,961,000</u>	<u>119,078,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>113,408,000</u>	<u>241,961,000</u>	<u>119,078,000</u>
A05208	Local Bodies		<u>113,408,000</u>	<u>241,961,000</u>	<u>119,078,000</u>
002	To Tehsil Government		113,408,000	241,961,000	119,078,000
Tehsil Government Non Salary Chitral Upper			113,408,000	241,961,000	119,078,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DA4992 Tehsil Government Non Salary Dir Lower					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>416,456,000</u>	<u>802,803,000</u>	<u>437,279,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>416,456,000</u>	<u>802,803,000</u>	<u>437,279,000</u>
A05208 Local Bodies			<u>416,456,000</u>	<u>802,803,000</u>	<u>437,279,000</u>
002 To Tehsil Government			416,456,000	802,803,000	437,279,000
Tehsil Government Non Salary Dir Lower			416,456,000	802,803,000	437,279,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DI4992 Tehsil Government Non Salary D.I.Khan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>526,940,000</u>	<u>866,334,000</u>	<u>553,287,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>526,940,000</u>	<u>866,334,000</u>	<u>553,287,000</u>
A05208 Local Bodies			<u>526,940,000</u>	<u>866,334,000</u>	<u>553,287,000</u>
002 To Tehsil Government			526,940,000	866,334,000	553,287,000
Tehsil Government Non Salary D.I.Khan			526,940,000	866,334,000	553,287,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DP4992 Tehsil Government Non Salary Dir (Upper)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>285,049,000</u>	<u>535,259,000</u>	<u>299,301,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>285,049,000</u>	<u>535,259,000</u>	<u>299,301,000</u>
A05208 Local Bodies			<u>285,049,000</u>	<u>535,259,000</u>	<u>299,301,000</u>
002 To Tehsil Government			285,049,000	535,259,000	299,301,000
Tehsil Government Non Salary Dir (Upper)			285,049,000	535,259,000	299,301,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
HG4992 Tehsil Government Non Salary Hangu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>186,844,000</u>	<u>198,402,000</u>	<u>196,186,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>186,844,000</u>	<u>198,402,000</u>	<u>196,186,000</u>
A05208 Local Bodies			<u>186,844,000</u>	<u>198,402,000</u>	<u>196,186,000</u>
002 To Tehsil Government			186,844,000	198,402,000	196,186,000
Tehsil Government Non Salary Hangu			186,844,000	198,402,000	196,186,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
HR4992 Tehsil Government Non Salary Haripur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>565,635,000</u>	<u>737,666,000</u>	<u>593,917,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>565,635,000</u>	<u>737,666,000</u>	<u>593,917,000</u>
A05208 Local Bodies			<u>565,635,000</u>	<u>737,666,000</u>	<u>593,917,000</u>
002 To Tehsil Government			565,635,000	737,666,000	593,917,000
Tehsil Government Non Salary Haripur			565,635,000	737,666,000	593,917,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KD4992 Tehsil Government Non Salary Kohistan (Upper)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>187,180,000</u>	<u>237,358,000</u>	<u>196,539,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>187,180,000</u>	<u>237,358,000</u>	<u>196,539,000</u>
A05208 Local Bodies			<u>187,180,000</u>	<u>237,358,000</u>	<u>196,539,000</u>
002 To Tehsil Government			187,180,000	237,358,000	196,539,000
Tehsil Government Non Salary Kohistan (Upper)			187,180,000	237,358,000	196,539,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KK4992 Tehsil Government Non Salary Karak					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>293,304,000</u>	<u>503,014,000</u>	<u>307,969,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>293,304,000</u>	<u>503,014,000</u>	<u>307,969,000</u>
A05208 Local Bodies			<u>293,304,000</u>	<u>503,014,000</u>	<u>307,969,000</u>
002 To Tehsil Government			293,304,000	503,014,000	307,969,000
Tehsil Government Non Salary Karak			293,304,000	503,014,000	307,969,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KO4992	Tehsil Government Non Salary Kohistan Lower				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>80,000,000</u>	<u>111,657,000</u>	<u>84,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>80,000,000</u>	<u>111,657,000</u>	<u>84,000,000</u>
A05208	Local Bodies		<u>80,000,000</u>	<u>111,657,000</u>	<u>84,000,000</u>
002	To Tehsil Government		80,000,000	111,657,000	84,000,000
Tehsil Government Non Salary Kohistan Lower			80,000,000	111,657,000	84,000,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KT4992 Tehsil Government Non Salary Kohat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>351,767,000</u>	<u>479,345,000</u>	<u>369,355,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>351,767,000</u>	<u>479,345,000</u>	<u>369,355,000</u>
A05208 Local Bodies			<u>351,767,000</u>	<u>479,345,000</u>	<u>369,355,000</u>
002 To Tehsil Government			351,767,000	479,345,000	369,355,000
Tehsil Government Non Salary Kohat			351,767,000	479,345,000	369,355,000

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TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
LK4992	Tehsil Government Non Salary Lakki Marwat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>465,345,000</u>	<u>741,722,000</u>	<u>488,612,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>465,345,000</u>	<u>741,722,000</u>	<u>488,612,000</u>
A05208	Local Bodies		<u>465,345,000</u>	<u>741,722,000</u>	<u>488,612,000</u>
002	To Tehsil Government		465,345,000	741,722,000	488,612,000
Tehsil Government Non Salary Lakki Marwat			465,345,000	741,722,000	488,612,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MA4992 Tehsil Government Non Salary Manshera					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>633,644,000</u>	<u>962,021,000</u>	<u>665,326,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>633,644,000</u>	<u>962,021,000</u>	<u>665,326,000</u>
A05208 Local Bodies			<u>633,644,000</u>	<u>962,021,000</u>	<u>665,326,000</u>
002 To Tehsil Government			633,644,000	962,021,000	665,326,000
Tehsil Government Non Salary Manshera			633,644,000	962,021,000	665,326,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MD4992 Tehsil Government Non Salary Malakand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>327,976,000</u>	<u>408,488,000</u>	<u>344,375,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>327,976,000</u>	<u>408,488,000</u>	<u>344,375,000</u>
A05208 Local Bodies			<u>327,976,000</u>	<u>408,488,000</u>	<u>344,375,000</u>
002 To Tehsil Government			327,976,000	408,488,000	344,375,000
Tehsil Government Non Salary Malakand			327,976,000	408,488,000	344,375,000

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TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MR4992 Tehsil Government Non Salary Mardan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>557,607,000</u>	<u>979,345,000</u>	<u>585,487,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>557,607,000</u>	<u>979,345,000</u>	<u>585,487,000</u>
A05208 Local Bodies			<u>557,607,000</u>	<u>979,345,000</u>	<u>585,487,000</u>
002 To Tehsil Government			557,607,000	979,345,000	585,487,000
Tehsil Government Non Salary Mardan			557,607,000	979,345,000	585,487,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
NR4992 Tehsil Government Non Salary Nowshera					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>455,877,000</u>	<u>489,627,000</u>	<u>478,671,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>455,877,000</u>	<u>489,627,000</u>	<u>478,671,000</u>
A05208 Local Bodies			<u>455,877,000</u>	<u>489,627,000</u>	<u>478,671,000</u>
002 To Tehsil Government			455,877,000	489,627,000	478,671,000
Tehsil Government Non Salary Nowshera			455,877,000	489,627,000	478,671,000

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TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PA4992 Tehsil Government Non Salary Kolai Pallas					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>104,901,000</u>	<u>152,232,000</u>	<u>110,146,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>104,901,000</u>	<u>152,232,000</u>	<u>110,146,000</u>
A05208 Local Bodies			<u>104,901,000</u>	<u>152,232,000</u>	<u>110,146,000</u>
002 To Tehsil Government			104,901,000	152,232,000	110,146,000
Tehsil Government Non Salary Kolai Pallas			104,901,000	152,232,000	110,146,000

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TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR8890 Tehsil Government Non Salary Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>724,459,000</u>	<u>1,116,496,000</u>	<u>760,674,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>724,459,000</u>	<u>1,116,496,000</u>	<u>760,674,000</u>
A05208 Local Bodies			<u>724,459,000</u>	<u>1,116,496,000</u>	<u>760,674,000</u>
002 To Tehsil Government			724,459,000	1,116,496,000	760,674,000
Tehsil Government Non Salary Peshawar			724,459,000	1,116,496,000	760,674,000

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TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR8891 Other Grants					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>19,727,383,000</u>	<u>14,281,689,000</u>	<u>27,192,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>19,727,383,000</u>	<u>14,281,689,000</u>	<u>27,192,000,000</u>
A05208 Local Bodies			<u>19,727,383,000</u>	<u>14,281,689,000</u>	<u>27,192,000,000</u>
004 Grant for Payment of Advertisement Charges			20,000,000	20,000,000	20,000,000
005 Grant for Need Basis			6,000,000,000	5,183,338,000	6,000,000,000
006 Grant for Electricity on Need Basis			1,000,000,000	891,479,000	1,000,000,000
007 Grant for Financial Assistance/Shuhada Packages			700,000,000	615,200,000	700,000,000
008 Grant for Autonomy to HSS (Education Sector)			700,000,000	350,294,000	700,000,000
009 Grant for Enrolment Campaign			23,793,000	11,898,000	23,000,000
010 Conditional Grant (Education)			1,000,000,000	1,000,000,000	2,000,000,000
011 Leave Encashment			4,500,000,000	1,613,462,000	4,614,000,000
012 Purchase of IT Equipments for SDEO's Office E&SE-Education Sector			5,000,000	5,000,000	5,000,000
013 Purchase of Furniture for Newly Created SDEO's Office E&SE-Education			3,000,000	3,000,000	3,000,000
014 Incentive for best Performing School Teachers, Head Masters & Principals			125,000,000	125,000,000	125,000,000
015 Provision of Scholarship under Stoori da Pakhtunkhwa for top 20 Position Holders of GH&HSS in All the 08 BISEs of KP			500,000,000	500,000,000	300,000,000
016 District Performance Incentive			15,000,000	15,000,000	15,000,000
017 Provision of Stipend to Primary & Secondary Girls Students of KP			2,400,000,000	2,400,000,000	3,800,000,000
018 Tablet Policy Allowance			418,590,000	418,590,000	500,000,000
019 Procurement of School Furniture			500,000,000	500,000,000	500,000,000
020 Second Shift Stipend			1,500,000,000	312,428,000	1,500,000,000
021 Rehmatullil Alameen Scholarship			287,000,000	287,000,000	287,000,000
022 Hard Area Allowance for Lady Supervisor			30,000,000	30,000,000	30,000,000
025 Social Safety Net					10,000,000
026 Allocation for Education Emergency 2025-26					5,000,000,000
027 Puchase of Tablets for ASDEO/School Leaders					60,000,000
Other Grants			19,727,383,000	14,281,689,000	27,192,000,000

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TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SH4992 Tehsil Government Non Salary Shangla					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>198,013,000</u>	<u>428,218,000</u>	<u>207,914,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>198,013,000</u>	<u>428,218,000</u>	<u>207,914,000</u>
A05208 Local Bodies			<u>198,013,000</u>	<u>428,218,000</u>	<u>207,914,000</u>
002 To Tehsil Government			198,013,000	428,218,000	207,914,000
Tehsil Government Non Salary Shangla			198,013,000	428,218,000	207,914,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SU4992 Tehsil Government Non Salary Swabi					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>420,736,000</u>	<u>740,619,000</u>	<u>441,773,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>420,736,000</u>	<u>740,619,000</u>	<u>441,773,000</u>
A05208 Local Bodies			<u>420,736,000</u>	<u>740,619,000</u>	<u>441,773,000</u>
002 To Tehsil Government			420,736,000	740,619,000	441,773,000
Tehsil Government Non Salary Swabi			420,736,000	740,619,000	441,773,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SW4992 Tehsil Government Non Salary Swat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>468,414,000</u>	<u>736,945,000</u>	<u>491,835,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>468,414,000</u>	<u>736,945,000</u>	<u>491,835,000</u>
A05208 Local Bodies			<u>468,414,000</u>	<u>736,945,000</u>	<u>491,835,000</u>
002 To Tehsil Government			468,414,000	736,945,000	491,835,000
Tehsil Government Non Salary Swat			468,414,000	736,945,000	491,835,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
TG4992 Tehsil Government Non Salary Tor Ghar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>117,113,000</u>	<u>187,529,000</u>	<u>122,969,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>117,113,000</u>	<u>187,529,000</u>	<u>122,969,000</u>
A05208 Local Bodies			<u>117,113,000</u>	<u>187,529,000</u>	<u>122,969,000</u>
002 To Tehsil Government			117,113,000	187,529,000	122,969,000
Tehsil Government Non Salary Tor Ghar			117,113,000	187,529,000	122,969,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
TK4992 Tehsil Government Non Salary Tank					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>253,637,000</u>	<u>435,426,000</u>	<u>266,319,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>253,637,000</u>	<u>435,426,000</u>	<u>266,319,000</u>
A05208 Local Bodies			<u>253,637,000</u>	<u>435,426,000</u>	<u>266,319,000</u>
002 To Tehsil Government			253,637,000	435,426,000	266,319,000
Tehsil Government Non Salary Tank			253,637,000	435,426,000	266,319,000

**NC21050 (040)
GRANT TO LOCAL COUNCILS
BUDGET ESTIMATES 2025-2026**

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		11,065,551,000	11,065,551,000		12,686,662,000	12,686,662,000
TOTAL		11,065,551,000	11,065,551,000		12,686,662,000	12,686,662,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

	Rs	0
Charged:		
Voted:	12,686,662,000	
Total:	12,686,662,000	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011108 LOCAL AUTHORITY ADMIN. & REGULATION	1,867,116,000	2,107,526,000	2,287,236,000
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)	8,525,435,000	8,285,025,000	9,692,756,000
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS	461,190,000	461,190,000	484,264,000
014110 OTHERS	211,810,000	211,810,000	222,406,000
TOTAL	11,065,551,000	11,065,551,000	12,686,662,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AD4201	Tehsil Muncipal Officer TMA Abbottabad	42,754,000	78,226,000	44,892,000
AD4316	Tehsil Muncipal Officer TMA Havellian	23,632,000	64,182,000	24,814,000
AD4300	Grant to Contonment Board Abbottabad	18,312,000	18,312,000	19,228,000
BD4144	Tehsil Muncipal Officer TMA Dagar	5,436,000	5,986,000	5,708,000
BM4025	Tehsil Muncipal Officer TMA Battagram	6,332,000	35,882,000	6,649,000
BM4024	Tehsil Muncipal Officer TMA Allai	4,222,000	23,202,000	4,434,000
BU4258	Tehsil Muncipal Officer TMA Bannu	40,488,000	222,038,000	42,513,000
BU4365	Grant to Cantonment Board Bannu	9,262,000	9,262,000	9,726,000
CA4162	Tehsil Muncipal Officer TMA Charsadda	53,448,000	172,398,000	56,121,000
CA4163	Tehsil Muncipal Officer TMA Tangi	8,387,000	50,297,000	8,807,000
CA4223	Tehsil Muncipal Officer TMA Shabqadar	17,981,000	54,471,000	18,881,000
AD4418	Grant to Cantonment Board Murru Galis	2,283,000	2,283,000	2,398,000
AD4419	Grant to Cantonment Board Havellian	1,021,000	1,021,000	1,073,000
AD4429	VCs/NCs District Abbottabad	109,524,000	123,876,000	134,604,000
AD4445	Tehsil Muncipal Officer TMA Lower Tanawal	8,221,000	12,421,000	8,633,000
AD4446	Tehsil Muncipal Officer TMA Lora	6,791,000	11,341,000	7,131,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AD4479	Grant to Tehsil Councils Abbottabad	11,031,000	11,031,000	11,583,000
BD4176	Tehsil Muncipal Officer TMA Totalai	2,714,000	3,264,000	2,850,000
BD4196	Tehsil Muncipal Officer TMA Gagra	4,889,000	5,439,000	5,134,000
BD4197	Tehsil Muncipal Officer TMA Khadukhel	2,715,000	3,265,000	2,851,000
BD4199	VCs/NCs District Buner	54,180,000	61,390,000	66,780,000
BD4233	Tehsil Muncipal Officer TMA Chagharzai	5,775,000	6,325,000	6,064,000
BD4234	Tehsil Muncipal Officer TMA Gadezai	5,775,000	6,325,000	6,064,000
BD4241	Grant to Tehsil Councils Buner	12,129,000	12,129,000	12,736,000
BM4172	VCs/NCs District Battagram	47,760,000	53,940,000	58,560,000
BM4200	Grant to Tehsil Councils Battagram	6,788,000	6,788,000	7,128,000
BU4451	Tehsil Muncipal Officer TMA Domail	15,271,000	50,821,000	16,035,000
BU4455	VCs/NCs District Bannu	57,360,000	64,914,000	70,560,000
BU4463	Tehsil Muncipal Officer TMA Kakki	8,060,000	18,610,000	8,463,000
BU4464	Tehsil Muncipal Officer TMA Baka Khel	8,059,000	42,529,000	8,462,000
BU4524	Grant to Tehsil Councils Bannu	16,756,000	16,756,000	17,594,000
CA4288	VCs/NCs District Charsadda	77,736,000	87,762,000	95,256,000
CA4328	Grant to Tehsil Councils Charsadda	19,057,000	19,057,000	20,010,000
CL4296	VCs/NCs District Chitral	32,076,000	36,265,000	39,396,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
CL4302	Tehsil Muncipal Officer TMA Darosh	8,939,000	32,259,000	9,386,000
CL4343	Grant to Tehsil Councils Chitral	10,803,000	10,803,000	11,344,000
CU4002	Grant to Tehsil Councils Chitral Upper	7,063,000	7,063,000	7,417,000
CU4042	Tehsil Muncipal Officer TMA Mastuj	2,112,000	67,492,000	2,218,000
CU4043	Tehsil Muncipal Officer TMA Malko	3,167,000	17,327,000	3,326,000
DA4281	Tehsil Muncipal Officer TMA Adinzai	5,654,000	22,644,000	5,937,000
DA4282	Tehsil Muncipal Officer TMA Lal Qila	3,535,000	6,285,000	3,712,000
DA4314	Tehsil Muncipal Officer TMA Balambat	4,241,000	18,091,000	4,454,000
DA4315	Tehsil Muncipal Officer TMA Munda	3,535,000	10,535,000	3,712,000
DA4316	Tehsil Muncipal Officer TMA Khall	3,535,000	7,235,000	3,712,000
DA4323	VCs/NCs District Dir Lower	104,088,000	117,684,000	127,848,000
DA4357	Grant to Tehsil Councils Dir Lower	15,232,000	15,232,000	15,994,000
DI4398	VCs/NCs District DI Khan	93,984,000	105,932,000	114,864,000
DI4464	Grant to Tehsil Councils D.I.Khan	13,424,000	13,424,000	14,096,000
DP4210	Tehsil Muncipal Officer TMA Barawal	3,148,000	16,018,000	3,306,000
DP4211	Tehsil Muncipal Officer TMA Kalkot	3,148,000	11,288,000	3,306,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
DP4214	VCs/NCs District Dir Upper	63,552,000	71,930,000	78,192,000
DP4218	Tehsil Muncipal Officer TMA Shringle	1,985,000	16,445,000	2,085,000
DP4219	Tehsil Muncipal Officer TMA Larjum	1,985,000	12,955,000	2,085,000
DP4244	Grant to Tehsil Councils Dir Upper	8,129,000	8,129,000	8,536,000
HG4178	VCs/NCs District Hangu	33,432,000	37,690,000	40,872,000
HG4201	Grant to Tehsil Councils Hangu	10,973,000	10,973,000	11,522,000
HR4345	VCs/NCs District Haripur	95,880,000	108,240,000	117,480,000
HR4351	Tehsil Muncipal Officer TMA Khanpur	25,707,000	26,257,000	26,993,000
HR4377	Grant to Tehsil Councils Haripur	54,036,000	54,036,000	56,738,000
KD4122	Tehsil Muncipal Officer TMA Kandai	2,349,000	3,349,000	2,467,000
KD4123	VCs/NCs District Kohistan	32,628,000	36,954,000	40,188,000
KD4163	Tehsil Muncipal Officer TMA Seo	5,775,000	6,945,000	6,064,000
KD4176	Tehsil Muncipal Officer TMA Harban Basha	5,250,000	8,800,000	5,513,000
KD4178	Grant to Tehsil Councils Upper Kohistan	3,350,000	3,350,000	3,518,000
KK4260	VCs/NCs District Karak	31,956,000	36,145,000	39,276,000
KK4289	Grant to Tehsil Councils Karak	8,928,000	8,928,000	9,375,000
KO4005	VCsNCs District Kohistan Lower	24,252,000	27,480,000	29,892,000
KO4036	Tehsil Muncipal Officer TMA Bandkan/Ranulia	5,250,000	7,300,000	5,513,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
KO4086	Grant to Tehsil Councils Lower Kohistan	2,234,000	2,234,000	2,346,000
KT4425	VCs/NCs District Kohat	49,356,000	55,605,000	60,276,000
KT4435	Tehsil Municipal Officer TMA Gubmat	24,735,000	25,285,000	25,972,000
KT4496	Grant to Tehsil Councils Kohat	14,341,000	14,341,000	15,059,000
KT4498	Tehsil Municipal Officer TMA Kohat	98,936,000	209,696,000	103,883,000
KT4499	Tehsil Municipal Officer TMA Lachi	12,093,000	53,843,000	12,698,000
LK4224	VCs/NCs District Lakki Marwat	50,376,000	56,968,000	61,896,000
LK4254	Tehsil Municipal Officer TMA Ghazni Khel	5,775,000	6,325,000	6,064,000
LK4266	Grant to Tehsil Councils Lakki Marwat	9,545,000	9,545,000	10,023,000
MA4358	VCs/NCs District Masehra	102,504,000	115,826,000	125,784,000
MA4363	Tehsil Municipal Officer TMA Baffa Pakhal	24,673,000	25,223,000	25,907,000
MA4364	Tehsil Municipal Officer TMA Darband	1,171,000	13,221,000	1,230,000
MA4403	Grant to Tehsil Councils Mansehra	9,647,000	9,647,000	10,130,000
MD4286	VCs/NCs District Malakand	44,112,000	49,743,000	53,952,000
MD4291	Tehsil Municipal Officer TMA Thana Baizi	6,133,000	12,683,000	6,440,000
MD4306	Grant to Tehsil Councils Malakand	13,822,000	13,822,000	14,514,000
MR4405	Tehsil Municipal Officer TMA Gari Kapura	5,250,000	13,800,000	5,513,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
MR4406	Grant to Tehsil Councils Mardan	21,615,000	21,615,000	22,696,000
MR4729	Tehsil Muncipal Officer TMA Katlang	21,611,000	35,161,000	22,692,000
MR4734	VCs/NCs District Mardan	125,556,000	141,418,000	153,276,000
MR4741	Tehsil Muncipal Officer TMA Rustam	31,343,000	38,293,000	32,911,000
NR4229	Grant to Cantonment Board Nowshera	31,294,000	31,294,000	32,859,000
NR4230	Grant to Cantonment Board Risalpur	10,942,000	10,942,000	11,490,000
NR4293	Tehsil Muncipal Officer TMA Pabbi	46,200,000	67,750,000	48,510,000
NR4300	Tehsil Muncipal Officer TMA Jehangira	37,648,000	38,198,000	39,531,000
NR4301	VCs/NCs District Nowshera	81,828,000	92,334,000	100,188,000
NR4333	Grant to Tehsil Councils Nowshera	49,833,000	49,833,000	52,325,000
PA4007	Tehsil Muncipal Officer TMA Battaira Kolai	5,250,000	11,720,000	5,513,000
PA4054	Grant to Tehsil Councils Kolai Pallas	2,903,000	2,903,000	3,049,000
PR4968	Lump Sum Allocation	3,000,000,000	600,000	4,041,000,000
PR4995	VCs/NCs District Peshawar	194,136,000	217,895,000	235,656,000
PR5847	Remuneration of Elected officials of Tehsil Councils	2,000,000,000	1,422,368,000	2,000,000,000
PR8748	Tehsil Muncipal Officer TMA Chamkani	87,150,000	87,700,000	91,508,000
PR8749	Tehsil Muncipal Officer TMA Shah Alam	76,380,000	93,930,000	80,199,000

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GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR8750	Tehsil Muncipal Officer TMA Badahber	74,550,000	99,250,000	78,278,000
PR8751	Tehsil Muncipal Officer TMA Pishtakhara	84,202,000	84,752,000	88,413,000
PR8752	Tehsil Muncipal Officer TMA Mathra	74,309,000	274,859,000	78,025,000
PR8758	Tehsil Muncipal Officer TMA Peshawar City	331,800,000	852,350,000	348,390,000
PR8810	Grant to Tehsil Councils Peshawar	68,726,000	68,726,000	72,163,000
SH4196	VCs/NCs District Shangla	54,180,000	61,390,000	66,780,000
SH4201	Tehsil Muncipal Officer TMA Bisham	1,885,000	8,935,000	1,980,000
SH4224	Tehsil Muncipal Officer TMA Martung	5,775,000	11,475,000	6,064,000
SH4233	Grant to Tehsil Councils Shangla	6,880,000	6,880,000	7,224,000
SU4299	Tehsil Muncipal Officer TMA Razzar	26,774,000	47,324,000	28,113,000
SU4317	Tehsil Muncipal Officer TMA Topi	14,723,000	40,453,000	15,460,000
SU4328	Tehsil Muncipal Officer TMA Lahore	14,723,000	32,273,000	15,460,000
SU4331	VCs/NCs District Swabi	85,800,000	96,787,000	105,000,000
SU4364	Grant to Tehsil Councils Swabi	30,046,000	30,046,000	31,549,000
SW4497	Tehsil Muncipal Officer TMA Bari Kot	2,611,000	13,161,000	2,742,000
SW4498	Tehsil Muncipal Officer TMA Kabbal	2,611,000	16,161,000	2,742,000

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GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SW4499	Tehsil Muncipal Officer TMA Charbagh	2,611,000	3,161,000	2,742,000
SW4500	Tehsil Muncipal Officer TMA Khawazakhala	2,611,000	15,161,000	2,742,000
SW4501	Tehsil Muncipal Officer TMA Bahrian	2,611,000	3,161,000	2,742,000
SW4509	Tehsil Muncipal Officer TMA Babuzai	151,366,000	151,916,000	158,935,000
SW4513	VCs/NCs District Swat	115,704,000	130,399,000	141,384,000
SW4575	Grant to Tehsil Councils Swat	21,095,000	21,095,000	22,150,000
TG4033	Tehsil Muncipal Officer TMA Judbah	2,524,000	10,524,000	2,651,000
TG4034	Tehsil Muncipal Officer TMA Hassan Zai	2,207,000	6,497,000	2,318,000
TG4042	VCs/NCs District Tor Ghar	20,760,000	23,507,000	25,560,000
TG4072	Tehsil Muncipal Officer TMA Dour Mera	2,100,000	7,530,000	2,205,000
TG4073	Grant to Tehsil Councils Tor Ghar	4,612,000	4,612,000	4,843,000
TK4170	VCs/NCs District Tank	37,440,000	42,247,000	45,840,000
TK4194	Grant to Tehsil Councils Tank	8,192,000	8,192,000	8,602,000
CL4046	Tehsil Muncipal Officer TMA Chitral	16,091,000	95,641,000	16,896,000
DA4223	Tehsil Muncipal Officer TMA Timergarha	4,242,000	4,792,000	4,455,000
DA4248	Tehsil Muncipal Officer TMA Summar Bagh	4,242,000	4,792,000	4,455,000
DI4266	Tehsil Muncipal Officer TMA D.I.Khan	126,525,000	500,435,000	132,852,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
DI4268	Tehsil Muncipal Officer TMA Paharpur	42,525,000	164,045,000	44,652,000
DI4267	Tehsil Muncipal Officer TMA Kulachi	13,868,000	46,388,000	14,562,000
DI4304	Grant to Cantonment Board DIKhan	1,820,000	1,820,000	1,911,000
DI4327	Tehsil Muncipal Officer TMA Darban	12,600,000	37,460,000	13,230,000
DI4312	Tehsil Muncipal Officer TMA Paroa	10,097,000	32,757,000	10,602,000
DP4133	Tehsil Muncipal Officer TMA Dir Upper	3,572,000	54,772,000	3,751,000
DP4134	Tehsil Muncipal Officer TMA Warai	5,662,000	30,432,000	5,946,000
HG4019	Tehsil Muncipal Officer TMA Hangu	35,860,000	70,410,000	37,653,000
HG4128	Tehsil Muncipal Officer TMA Thall	34,556,000	84,116,000	36,284,000
HR4042	Tehsil Muncipal Officer TMA Haripur	79,975,000	649,285,000	83,974,000
HR4041	Tehsil Muncipal Officer TMA Ghazi	21,525,000	22,075,000	22,602,000
PA4006	Tehsil Muncipal Officer TMA Palas	5,276,000	13,396,000	5,540,000
KO4034	Tehsil Muncipal Officer TMA Pattan	4,061,000	17,131,000	4,265,000
KD4045	Tehsil Muncipal Officer TMA Dassu	4,466,000	10,016,000	4,690,000
KK4202	Tehsil Muncipal Officer TMA Karak	14,205,000	77,255,000	14,916,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
KK4203	Tehsil Muncipal Officer TMA Takhte Nasrati	6,160,000	39,150,000	6,468,000
KK4204	Tehsil Muncipal Officer TMA Banda Daud Shah	4,400,000	27,580,000	4,620,000
KT4364	Grant to Cantonment Board Kohat	25,690,000	25,690,000	26,975,000
LK4125	Tehsil Muncipal Officer TMA Lakki Marwat	15,341,000	120,911,000	16,109,000
LK4126	Tehsil Muncipal Officer TMA Sarai Naurang	21,378,000	82,388,000	22,447,000
MA4227	Tehsil Muncipal Officer TMA Mansehra	34,560,000	35,110,000	36,288,000
MA4230	Tehsil Muncipal Officer TMA Balakot	6,255,000	9,805,000	6,568,000
MA4231	Tehsil Muncipal Officer TMA Oghi	3,125,000	51,575,000	3,282,000
MD4185	Tehsil Muncipal Officer TMA Dargai	5,280,000	26,030,000	5,544,000
MD4184	Tehsil Muncipal Officer TMA Batkhela	11,241,000	69,591,000	11,804,000
MR4272	Tehsil Muncipal Officer TMA Mardan	147,819,000	289,519,000	155,210,000
MR4273	Tehsil Muncipal Officer TMA Takhtbai	25,163,000	84,593,000	26,422,000
MR4363	Grant to Cantonment Board Mardan	13,780,000	13,780,000	14,469,000
NR4176	Tehsil Muncipal Officer TMA Nowshera	62,748,000	184,598,000	65,886,000
PR4790	Grant to Cantonment Board Peshawar	97,406,000	97,406,000	102,277,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR4840	Additional Grant for financially weak / Newly Created TMAs at the Disposal of FD	1,000,000,000		1,000,000,000
SH4107	Tehsil Muncipal Officer TMA Alpuri	3,767,000	17,617,000	3,956,000
SH4156	Tehsil Muncipal Officer TMA Puran	3,394,000	9,864,000	3,564,000
SU4242	Tehsil Muncipal Officer TMA Swabi	18,740,000	56,290,000	19,677,000
SW4417	Tehsil Muncipal Officer TMA Matta	5,265,000	5,815,000	5,529,000
TK4092	Tehsil Muncipal Officer TMA Tank	52,629,000	223,779,000	55,261,000
BU4552	Tehsil Muncipal Officer TMA Miryan Bannu	12,705,000	38,645,000	13,341,000
CU4151	VCs/NCs District Chitral Upper	20,124,000	22,802,000	24,804,000
PA4010	VCs/NCs District Kolai Palas	26,832,000	30,403,000	33,072,000
SH4128	Tehsil Muncipal Officer TMA Chakaisar	1,511,000	3,981,000	1,587,000
TOTAL		11,065,551,000	11,065,551,000	12,686,662,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>5,000,000,000</u>	<u>1,422,968,000</u>	<u>6,041,000,000</u>
A039	GENERAL	<u>5,000,000,000</u>	<u>1,422,968,000</u>	<u>6,041,000,000</u>
A03970	Others	5,000,000,000	1,422,968,000	6,041,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>6,065,551,000</u>	<u>9,642,583,000</u>	<u>6,645,662,000</u>
A052	GRANTS-DOMESTIC	<u>6,065,551,000</u>	<u>9,642,583,000</u>	<u>6,645,662,000</u>
A05208	Local Bodies	6,065,551,000	9,642,583,000	6,645,662,000
NET TOTAL		11,065,551,000	11,065,551,000	12,686,662,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
AD4429	VCs/NCs District Abbottabad				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>109,524,000</u>	<u>123,876,000</u>	<u>134,604,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>109,524,000</u>	<u>123,876,000</u>	<u>134,604,000</u>
A05208	Local Bodies		<u>109,524,000</u>	<u>123,876,000</u>	<u>134,604,000</u>
001	Local Bodies		109,524,000	123,876,000	134,604,000
VCs/NCs District Abbottabad			109,524,000	123,876,000	134,604,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BD4199 VCs/NCs District Buner					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>54,180,000</u>	<u>61,390,000</u>	<u>66,780,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>54,180,000</u>	<u>61,390,000</u>	<u>66,780,000</u>
A05208 Local Bodies			<u>54,180,000</u>	<u>61,390,000</u>	<u>66,780,000</u>
001 Local Bodies			54,180,000	61,390,000	66,780,000
VCs/NCs District Buner			54,180,000	61,390,000	66,780,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BM4172 VCs/NCs District Battagram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>47,760,000</u>	<u>53,940,000</u>	<u>58,560,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>47,760,000</u>	<u>53,940,000</u>	<u>58,560,000</u>
A05208 Local Bodies			<u>47,760,000</u>	<u>53,940,000</u>	<u>58,560,000</u>
001 Local Bodies			47,760,000	53,940,000	58,560,000
VCs/NCs District Battagram			47,760,000	53,940,000	58,560,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BU4455 VCs/NCs District Bannu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>57,360,000</u>	<u>64,914,000</u>	<u>70,560,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>57,360,000</u>	<u>64,914,000</u>	<u>70,560,000</u>
A05208 Local Bodies			<u>57,360,000</u>	<u>64,914,000</u>	<u>70,560,000</u>
001 Local Bodies			57,360,000	64,914,000	70,560,000
VCs/NCs District Bannu			57,360,000	64,914,000	70,560,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
CA4288 VCs/NCs District Charsadda					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>77,736,000</u>	<u>87,762,000</u>	<u>95,256,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>77,736,000</u>	<u>87,762,000</u>	<u>95,256,000</u>
A05208 Local Bodies			<u>77,736,000</u>	<u>87,762,000</u>	<u>95,256,000</u>
001 Local Bodies			77,736,000	87,762,000	95,256,000
VCs/NCs District Charsadda			77,736,000	87,762,000	95,256,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
CL4296 VCs/NCs District Chitral					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>32,076,000</u>	<u>36,265,000</u>	<u>39,396,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>32,076,000</u>	<u>36,265,000</u>	<u>39,396,000</u>
A05208 Local Bodies			<u>32,076,000</u>	<u>36,265,000</u>	<u>39,396,000</u>
001 Local Bodies			32,076,000	36,265,000	39,396,000
VCs/NCs District Chitral			32,076,000	36,265,000	39,396,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
DA4323 VCs/NCs District Dir Lower					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>104,088,000</u>	<u>117,684,000</u>	<u>127,848,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>104,088,000</u>	<u>117,684,000</u>	<u>127,848,000</u>
A05208 Local Bodies			<u>104,088,000</u>	<u>117,684,000</u>	<u>127,848,000</u>
001 Local Bodies			104,088,000	117,684,000	127,848,000
VCs/NCs District Dir Lower			104,088,000	117,684,000	127,848,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
DI4398	VCs/NCs District DI Khan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>93,984,000</u>	<u>105,932,000</u>	<u>114,864,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>93,984,000</u>	<u>105,932,000</u>	<u>114,864,000</u>
A05208	Local Bodies		<u>93,984,000</u>	<u>105,932,000</u>	<u>114,864,000</u>
001	Local Bodies		93,984,000	105,932,000	114,864,000
VCs/NCs District DI Khan			93,984,000	105,932,000	114,864,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
DP4214 VCs/NCs District Dir Upper					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>63,552,000</u>	<u>71,930,000</u>	<u>78,192,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>63,552,000</u>	<u>71,930,000</u>	<u>78,192,000</u>
A05208 Local Bodies			<u>63,552,000</u>	<u>71,930,000</u>	<u>78,192,000</u>
001 Local Bodies			63,552,000	71,930,000	78,192,000
VCs/NCs District Dir Upper			63,552,000	71,930,000	78,192,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
HG4178 VCs/NCs District Hangu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>33,432,000</u>	<u>37,690,000</u>	<u>40,872,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>33,432,000</u>	<u>37,690,000</u>	<u>40,872,000</u>
A05208 Local Bodies			<u>33,432,000</u>	<u>37,690,000</u>	<u>40,872,000</u>
001 Local Bodies			33,432,000	37,690,000	40,872,000
VCs/NCs District Hangu			33,432,000	37,690,000	40,872,000

NC21050 (040)
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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
HR4345	VCs/NCs District Haripur				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>95,880,000</u>	<u>108,240,000</u>	<u>117,480,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>95,880,000</u>	<u>108,240,000</u>	<u>117,480,000</u>
A05208	Local Bodies		<u>95,880,000</u>	<u>108,240,000</u>	<u>117,480,000</u>
001	Local Bodies		95,880,000	108,240,000	117,480,000
VCs/NCs District Haripur			95,880,000	108,240,000	117,480,000

NC21050 (040)
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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KD4123 VCs/NCs District Kohistan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>32,628,000</u>	<u>36,954,000</u>	<u>40,188,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>32,628,000</u>	<u>36,954,000</u>	<u>40,188,000</u>
A05208 Local Bodies			<u>32,628,000</u>	<u>36,954,000</u>	<u>40,188,000</u>
001 Local Bodies			32,628,000	36,954,000	40,188,000
VCs/NCs District Kohistan			32,628,000	36,954,000	40,188,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KK4260 VCs/NCs District Karak					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>31,956,000</u>	<u>36,145,000</u>	<u>39,276,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>31,956,000</u>	<u>36,145,000</u>	<u>39,276,000</u>
A05208 Local Bodies			<u>31,956,000</u>	<u>36,145,000</u>	<u>39,276,000</u>
001 Local Bodies			31,956,000	36,145,000	39,276,000
VCs/NCs District Karak			31,956,000	36,145,000	39,276,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KO4005 VCsNCs District Kohistan Lower					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>24,252,000</u>	<u>27,480,000</u>	<u>29,892,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>24,252,000</u>	<u>27,480,000</u>	<u>29,892,000</u>
A05208 Local Bodies			<u>24,252,000</u>	<u>27,480,000</u>	<u>29,892,000</u>
001 Local Bodies			24,252,000	27,480,000	29,892,000
VCsNCs District Kohistan Lower			24,252,000	27,480,000	29,892,000

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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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KT4425 VCs/NCs District Kohat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>49,356,000</u>	<u>55,605,000</u>	<u>60,276,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>49,356,000</u>	<u>55,605,000</u>	<u>60,276,000</u>
A05208 Local Bodies			<u>49,356,000</u>	<u>55,605,000</u>	<u>60,276,000</u>
001 Local Bodies			49,356,000	55,605,000	60,276,000
VCs/NCs District Kohat			49,356,000	55,605,000	60,276,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
LK4224 VCs/NCs District Lakki Marwat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,376,000</u>	<u>56,968,000</u>	<u>61,896,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>50,376,000</u>	<u>56,968,000</u>	<u>61,896,000</u>
A05208 Local Bodies			<u>50,376,000</u>	<u>56,968,000</u>	<u>61,896,000</u>
001 Local Bodies			50,376,000	56,968,000	61,896,000
VCs/NCs District Lakki Marwat			50,376,000	56,968,000	61,896,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MA4358 VCs/NCs District Masehra					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>102,504,000</u>	<u>115,826,000</u>	<u>125,784,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>102,504,000</u>	<u>115,826,000</u>	<u>125,784,000</u>
A05208 Local Bodies			<u>102,504,000</u>	<u>115,826,000</u>	<u>125,784,000</u>
001 Local Bodies			102,504,000	115,826,000	125,784,000
VCs/NCs District Masehra			102,504,000	115,826,000	125,784,000

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GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
MD4286	VCs/NCs District Malakand				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>44,112,000</u>	<u>49,743,000</u>	<u>53,952,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>44,112,000</u>	<u>49,743,000</u>	<u>53,952,000</u>
A05208	Local Bodies		<u>44,112,000</u>	<u>49,743,000</u>	<u>53,952,000</u>
001	Local Bodies		44,112,000	49,743,000	53,952,000
VCs/NCs District Malakand			44,112,000	49,743,000	53,952,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MR4734 VCs/NCs District Mardan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>125,556,000</u>	<u>141,418,000</u>	<u>153,276,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>125,556,000</u>	<u>141,418,000</u>	<u>153,276,000</u>
A05208 Local Bodies			<u>125,556,000</u>	<u>141,418,000</u>	<u>153,276,000</u>
001 Local Bodies			125,556,000	141,418,000	153,276,000
VCs/NCs District Mardan			125,556,000	141,418,000	153,276,000

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GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
NR4301 VCs/NCs District Nowshera					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>81,828,000</u>	<u>92,334,000</u>	<u>100,188,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>81,828,000</u>	<u>92,334,000</u>	<u>100,188,000</u>
A05208 Local Bodies			<u>81,828,000</u>	<u>92,334,000</u>	<u>100,188,000</u>
001 Local Bodies			81,828,000	92,334,000	100,188,000
VCs/NCs District Nowshera			81,828,000	92,334,000	100,188,000

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GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR4995 VCs/NCs District Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>194,136,000</u>	<u>217,895,000</u>	<u>235,656,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>194,136,000</u>	<u>217,895,000</u>	<u>235,656,000</u>
A05208 Local Bodies			<u>194,136,000</u>	<u>217,895,000</u>	<u>235,656,000</u>
001 Local Bodies			194,136,000	217,895,000	235,656,000
VCs/NCs District Peshawar			194,136,000	217,895,000	235,656,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SH4196 VCs/NCs District Shangla					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>54,180,000</u>	<u>61,390,000</u>	<u>66,780,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>54,180,000</u>	<u>61,390,000</u>	<u>66,780,000</u>
A05208 Local Bodies			<u>54,180,000</u>	<u>61,390,000</u>	<u>66,780,000</u>
001 Local Bodies			54,180,000	61,390,000	66,780,000
VCs/NCs District Shangla			54,180,000	61,390,000	66,780,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SU4331 VCs/NCs District Swabi					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>85,800,000</u>	<u>96,787,000</u>	<u>105,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>85,800,000</u>	<u>96,787,000</u>	<u>105,000,000</u>
A05208 Local Bodies			<u>85,800,000</u>	<u>96,787,000</u>	<u>105,000,000</u>
001 Local Bodies			85,800,000	96,787,000	105,000,000
VCs/NCs District Swabi			85,800,000	96,787,000	105,000,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SW4513 VCs/NCs District Swat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>115,704,000</u>	<u>130,399,000</u>	<u>141,384,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>115,704,000</u>	<u>130,399,000</u>	<u>141,384,000</u>
A05208 Local Bodies			<u>115,704,000</u>	<u>130,399,000</u>	<u>141,384,000</u>
001 Local Bodies			115,704,000	130,399,000	141,384,000
VCs/NCs District Swat			115,704,000	130,399,000	141,384,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
TG4042 VCs/NCs District Tor Ghar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>20,760,000</u>	<u>23,507,000</u>	<u>25,560,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>20,760,000</u>	<u>23,507,000</u>	<u>25,560,000</u>
A05208 Local Bodies			<u>20,760,000</u>	<u>23,507,000</u>	<u>25,560,000</u>
001 Local Bodies			20,760,000	23,507,000	25,560,000
VCs/NCs District Tor Ghar			20,760,000	23,507,000	25,560,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
TK4170 VCs/NCs District Tank					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>37,440,000</u>	<u>42,247,000</u>	<u>45,840,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>37,440,000</u>	<u>42,247,000</u>	<u>45,840,000</u>
A05208 Local Bodies			<u>37,440,000</u>	<u>42,247,000</u>	<u>45,840,000</u>
001 Local Bodies			37,440,000	42,247,000	45,840,000
VCs/NCs District Tank			37,440,000	42,247,000	45,840,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
CU4151 VCs/NCs District Chitral Upper					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>20,124,000</u>	<u>22,802,000</u>	<u>24,804,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>20,124,000</u>	<u>22,802,000</u>	<u>24,804,000</u>
A05208 Local Bodies			<u>20,124,000</u>	<u>22,802,000</u>	<u>24,804,000</u>
001 Local Bodies			20,124,000	22,802,000	24,804,000
VCs/NCs District Chitral Upper			20,124,000	22,802,000	24,804,000

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GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PA4010 VCs/NCs District Kolai Palas					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>26,832,000</u>	<u>30,403,000</u>	<u>33,072,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>26,832,000</u>	<u>30,403,000</u>	<u>33,072,000</u>
A05208 Local Bodies			<u>26,832,000</u>	<u>30,403,000</u>	<u>33,072,000</u>
001 Local Bodies			26,832,000	30,403,000	33,072,000
VCs/NCs District Kolai Palas			26,832,000	30,403,000	33,072,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
AD4201 Tehsil Muncipal Officer TMA Abbottabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>42,754,000</u>	<u>78,226,000</u>	<u>44,892,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>42,754,000</u>	<u>78,226,000</u>	<u>44,892,000</u>
A05208 Local Bodies			<u>42,754,000</u>	<u>78,226,000</u>	<u>44,892,000</u>
001 Local Bodies			42,754,000	78,226,000	44,892,000
Tehsil Muncipal Officer TMA Abbottabad			42,754,000	78,226,000	44,892,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
AD4316 Tehsil Muncipal Officer TMA Havellian					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>23,632,000</u>	<u>64,182,000</u>	<u>24,814,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>23,632,000</u>	<u>64,182,000</u>	<u>24,814,000</u>
A05208 Local Bodies			<u>23,632,000</u>	<u>64,182,000</u>	<u>24,814,000</u>
001 Local Bodies			23,632,000	64,182,000	24,814,000
Tehsil Muncipal Officer TMA Havellian			23,632,000	64,182,000	24,814,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BD4144	Tehsil Muncipal Officer TMA Dagar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,436,000</u>	<u>5,986,000</u>	<u>5,708,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,436,000</u>	<u>5,986,000</u>	<u>5,708,000</u>
A05208	Local Bodies		<u>5,436,000</u>	<u>5,986,000</u>	<u>5,708,000</u>
001	Local Bodies		5,436,000	5,986,000	5,708,000
Tehsil Muncipal Officer TMA Dagar			5,436,000	5,986,000	5,708,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BM4025 Tehsil Muncipal Officer TMA Battagram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,332,000</u>	<u>35,882,000</u>	<u>6,649,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>6,332,000</u>	<u>35,882,000</u>	<u>6,649,000</u>
A05208 Local Bodies			<u>6,332,000</u>	<u>35,882,000</u>	<u>6,649,000</u>
001 Local Bodies			6,332,000	35,882,000	6,649,000
Tehsil Muncipal Officer TMA Battagram			6,332,000	35,882,000	6,649,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BM4024 Tehsil Muncipal Officer TMA Allai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,222,000</u>	<u>23,202,000</u>	<u>4,434,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,222,000</u>	<u>23,202,000</u>	<u>4,434,000</u>
A05208 Local Bodies			<u>4,222,000</u>	<u>23,202,000</u>	<u>4,434,000</u>
001 Local Bodies			4,222,000	23,202,000	4,434,000
Tehsil Muncipal Officer TMA Allai			4,222,000	23,202,000	4,434,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BU4258	Tehsil Muncipal Officer TMA Bannu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>40,488,000</u>	<u>222,038,000</u>	<u>42,513,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>40,488,000</u>	<u>222,038,000</u>	<u>42,513,000</u>
A05208	Local Bodies		<u>40,488,000</u>	<u>222,038,000</u>	<u>42,513,000</u>
001	Local Bodies		40,488,000	222,038,000	42,513,000
Tehsil Muncipal Officer TMA Bannu			40,488,000	222,038,000	42,513,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
CA4162 Tehsil Muncipal Officer TMA Charsadda					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>53,448,000</u>	<u>172,398,000</u>	<u>56,121,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>53,448,000</u>	<u>172,398,000</u>	<u>56,121,000</u>
A05208 Local Bodies			<u>53,448,000</u>	<u>172,398,000</u>	<u>56,121,000</u>
001 Local Bodies			53,448,000	172,398,000	56,121,000
Tehsil Muncipal Officer TMA Charsadda			53,448,000	172,398,000	56,121,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
CA4163 Tehsil Muncipal Officer TMA Tangi					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,387,000</u>	<u>50,297,000</u>	<u>8,807,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>8,387,000</u>	<u>50,297,000</u>	<u>8,807,000</u>
A05208 Local Bodies			<u>8,387,000</u>	<u>50,297,000</u>	<u>8,807,000</u>
001 Local Bodies			8,387,000	50,297,000	8,807,000
Tehsil Muncipal Officer TMA Tangi			8,387,000	50,297,000	8,807,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
CA4223 Tehsil Muncipal Officer TMA Shabqadar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>17,981,000</u>	<u>54,471,000</u>	<u>18,881,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>17,981,000</u>	<u>54,471,000</u>	<u>18,881,000</u>
A05208 Local Bodies			<u>17,981,000</u>	<u>54,471,000</u>	<u>18,881,000</u>
001 Local Bodies			17,981,000	54,471,000	18,881,000
Tehsil Muncipal Officer TMA Shabqadar			17,981,000	54,471,000	18,881,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
AD4445 Tehsil Muncipal Officer TMA Lower Tanawal					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,221,000</u>	<u>12,421,000</u>	<u>8,633,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>8,221,000</u>	<u>12,421,000</u>	<u>8,633,000</u>
A05208 Local Bodies			<u>8,221,000</u>	<u>12,421,000</u>	<u>8,633,000</u>
001 Local Bodies			8,221,000	12,421,000	8,633,000
Tehsil Muncipal Officer TMA Lower Tanawal			8,221,000	12,421,000	8,633,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
AD4446 Tehsil Muncipal Officer TMA Lora					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,791,000</u>	<u>11,341,000</u>	<u>7,131,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>6,791,000</u>	<u>11,341,000</u>	<u>7,131,000</u>
A05208 Local Bodies			<u>6,791,000</u>	<u>11,341,000</u>	<u>7,131,000</u>
001 Local Bodies			6,791,000	11,341,000	7,131,000
Tehsil Muncipal Officer TMA Lora			6,791,000	11,341,000	7,131,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BD4176	Tehsil Muncipal Officer TMA Totalai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,714,000</u>	<u>3,264,000</u>	<u>2,850,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,714,000</u>	<u>3,264,000</u>	<u>2,850,000</u>
A05208	Local Bodies		<u>2,714,000</u>	<u>3,264,000</u>	<u>2,850,000</u>
001	Local Bodies		2,714,000	3,264,000	2,850,000
Tehsil Muncipal Officer TMA Totalai			2,714,000	3,264,000	2,850,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BD4196	Tehsil Muncipal Officer TMA Gagra				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,889,000</u>	<u>5,439,000</u>	<u>5,134,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,889,000</u>	<u>5,439,000</u>	<u>5,134,000</u>
A05208	Local Bodies		<u>4,889,000</u>	<u>5,439,000</u>	<u>5,134,000</u>
001	Local Bodies		4,889,000	5,439,000	5,134,000
Tehsil Muncipal Officer TMA Gagra			4,889,000	5,439,000	5,134,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BD4197 Tehsil Muncipal Officer TMA Khadukhel					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,715,000</u>	<u>3,265,000</u>	<u>2,851,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,715,000</u>	<u>3,265,000</u>	<u>2,851,000</u>
A05208 Local Bodies			<u>2,715,000</u>	<u>3,265,000</u>	<u>2,851,000</u>
001 Local Bodies			2,715,000	3,265,000	2,851,000
Tehsil Muncipal Officer TMA Khadukhel			2,715,000	3,265,000	2,851,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BD4233 Tehsil Muncipal Officer TMA Chagharzai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,775,000</u>	<u>6,325,000</u>	<u>6,064,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,775,000</u>	<u>6,325,000</u>	<u>6,064,000</u>
A05208 Local Bodies			<u>5,775,000</u>	<u>6,325,000</u>	<u>6,064,000</u>
001 Local Bodies			5,775,000	6,325,000	6,064,000
Tehsil Muncipal Officer TMA Chagharzai			5,775,000	6,325,000	6,064,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BD4234 Tehsil Muncipal Officer TMA Gadezai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,775,000</u>	<u>6,325,000</u>	<u>6,064,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,775,000</u>	<u>6,325,000</u>	<u>6,064,000</u>
A05208 Local Bodies			<u>5,775,000</u>	<u>6,325,000</u>	<u>6,064,000</u>
001 Local Bodies			5,775,000	6,325,000	6,064,000
Tehsil Muncipal Officer TMA Gadezai			5,775,000	6,325,000	6,064,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BU4451 Tehsil Muncipal Officer TMA Domail					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>15,271,000</u>	<u>50,821,000</u>	<u>16,035,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>15,271,000</u>	<u>50,821,000</u>	<u>16,035,000</u>
A05208 Local Bodies			<u>15,271,000</u>	<u>50,821,000</u>	<u>16,035,000</u>
001 Local Bodies			15,271,000	50,821,000	16,035,000
Tehsil Muncipal Officer TMA Domail			15,271,000	50,821,000	16,035,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BU4463 Tehsil Muncipal Officer TMA Kakki					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,060,000</u>	<u>18,610,000</u>	<u>8,463,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>8,060,000</u>	<u>18,610,000</u>	<u>8,463,000</u>
A05208 Local Bodies			<u>8,060,000</u>	<u>18,610,000</u>	<u>8,463,000</u>
001 Local Bodies			8,060,000	18,610,000	8,463,000
Tehsil Muncipal Officer TMA Kakki			8,060,000	18,610,000	8,463,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BU4464 Tehsil Muncipal Officer TMA Baka Khel					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,059,000</u>	<u>42,529,000</u>	<u>8,462,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>8,059,000</u>	<u>42,529,000</u>	<u>8,462,000</u>
A05208 Local Bodies			<u>8,059,000</u>	<u>42,529,000</u>	<u>8,462,000</u>
001 Local Bodies			8,059,000	42,529,000	8,462,000
Tehsil Muncipal Officer TMA Baka Khel			8,059,000	42,529,000	8,462,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
CL4302 Tehsil Muncipal Officer TMA Darosh					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,939,000</u>	<u>32,259,000</u>	<u>9,386,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>8,939,000</u>	<u>32,259,000</u>	<u>9,386,000</u>
A05208 Local Bodies			<u>8,939,000</u>	<u>32,259,000</u>	<u>9,386,000</u>
001 Local Bodies			8,939,000	32,259,000	9,386,000
Tehsil Muncipal Officer TMA Darosh			8,939,000	32,259,000	9,386,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
CU4042 Tehsil Muncipal Officer TMA Mastuj					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,112,000</u>	<u>67,492,000</u>	<u>2,218,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,112,000</u>	<u>67,492,000</u>	<u>2,218,000</u>
A05208 Local Bodies			<u>2,112,000</u>	<u>67,492,000</u>	<u>2,218,000</u>
001 Local Bodies			2,112,000	67,492,000	2,218,000
Tehsil Muncipal Officer TMA Mastuj			2,112,000	67,492,000	2,218,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
CU4043 Tehsil Muncipal Officer TMA Malko					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,167,000</u>	<u>17,327,000</u>	<u>3,326,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,167,000</u>	<u>17,327,000</u>	<u>3,326,000</u>
A05208 Local Bodies			<u>3,167,000</u>	<u>17,327,000</u>	<u>3,326,000</u>
001 Local Bodies			3,167,000	17,327,000	3,326,000
Tehsil Muncipal Officer TMA Malko			3,167,000	17,327,000	3,326,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DA4281	Tehsil Muncipal Officer TMA Adinzai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,654,000</u>	<u>22,644,000</u>	<u>5,937,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,654,000</u>	<u>22,644,000</u>	<u>5,937,000</u>
A05208	Local Bodies		<u>5,654,000</u>	<u>22,644,000</u>	<u>5,937,000</u>
001	Local Bodies		5,654,000	22,644,000	5,937,000
Tehsil Muncipal Officer TMA Adinzai			5,654,000	22,644,000	5,937,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DA4282 Tehsil Muncipal Officer TMA Lal Qiila					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,535,000</u>	<u>6,285,000</u>	<u>3,712,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,535,000</u>	<u>6,285,000</u>	<u>3,712,000</u>
A05208 Local Bodies			<u>3,535,000</u>	<u>6,285,000</u>	<u>3,712,000</u>
001 Local Bodies			3,535,000	6,285,000	3,712,000
Tehsil Muncipal Officer TMA Lal Qiila			3,535,000	6,285,000	3,712,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DA4314 Tehsil Muncipal Officer TMA Balambat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,241,000</u>	<u>18,091,000</u>	<u>4,454,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,241,000</u>	<u>18,091,000</u>	<u>4,454,000</u>
A05208 Local Bodies			<u>4,241,000</u>	<u>18,091,000</u>	<u>4,454,000</u>
001 Local Bodies			4,241,000	18,091,000	4,454,000
Tehsil Muncipal Officer TMA Balambat			4,241,000	18,091,000	4,454,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DA4315 Tehsil Muncipal Officer TMA Munda					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,535,000</u>	<u>10,535,000</u>	<u>3,712,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,535,000</u>	<u>10,535,000</u>	<u>3,712,000</u>
A05208 Local Bodies			<u>3,535,000</u>	<u>10,535,000</u>	<u>3,712,000</u>
001 Local Bodies			3,535,000	10,535,000	3,712,000
Tehsil Muncipal Officer TMA Munda			3,535,000	10,535,000	3,712,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DA4316 Tehsil Muncipal Officer TMA Khall					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,535,000</u>	<u>7,235,000</u>	<u>3,712,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,535,000</u>	<u>7,235,000</u>	<u>3,712,000</u>
A05208 Local Bodies			<u>3,535,000</u>	<u>7,235,000</u>	<u>3,712,000</u>
001 Local Bodies			3,535,000	7,235,000	3,712,000
Tehsil Muncipal Officer TMA Khall			3,535,000	7,235,000	3,712,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DP4210 Tehsil Muncipal Officer TMA Barawal					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,148,000</u>	<u>16,018,000</u>	<u>3,306,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,148,000</u>	<u>16,018,000</u>	<u>3,306,000</u>
A05208 Local Bodies			<u>3,148,000</u>	<u>16,018,000</u>	<u>3,306,000</u>
001 Local Bodies			3,148,000	16,018,000	3,306,000
Tehsil Muncipal Officer TMA Barawal			3,148,000	16,018,000	3,306,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DP4211	Tehsil Muncipal Officer TMA Kalkot				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,148,000</u>	<u>11,288,000</u>	<u>3,306,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,148,000</u>	<u>11,288,000</u>	<u>3,306,000</u>
A05208	Local Bodies		<u>3,148,000</u>	<u>11,288,000</u>	<u>3,306,000</u>
001	Local Bodies		3,148,000	11,288,000	3,306,000
Tehsil Muncipal Officer TMA Kalkot			3,148,000	11,288,000	3,306,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DP4218 Tehsil Muncipal Officer TMA Shringle					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,985,000</u>	<u>16,445,000</u>	<u>2,085,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,985,000</u>	<u>16,445,000</u>	<u>2,085,000</u>
A05208 Local Bodies			<u>1,985,000</u>	<u>16,445,000</u>	<u>2,085,000</u>
001 Local Bodies			1,985,000	16,445,000	2,085,000
Tehsil Muncipal Officer TMA Shringle			1,985,000	16,445,000	2,085,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DP4219 Tehsil Muncipal Officer TMA Larjum					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,985,000</u>	<u>12,955,000</u>	<u>2,085,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,985,000</u>	<u>12,955,000</u>	<u>2,085,000</u>
A05208 Local Bodies			<u>1,985,000</u>	<u>12,955,000</u>	<u>2,085,000</u>
001 Local Bodies			1,985,000	12,955,000	2,085,000
Tehsil Muncipal Officer TMA Larjum			1,985,000	12,955,000	2,085,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
HR4351 Tehsil Muncipal Officer TMA Khanpur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>25,707,000</u>	<u>26,257,000</u>	<u>26,993,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>25,707,000</u>	<u>26,257,000</u>	<u>26,993,000</u>
A05208 Local Bodies			<u>25,707,000</u>	<u>26,257,000</u>	<u>26,993,000</u>
001 Local Bodies			25,707,000	26,257,000	26,993,000
Tehsil Muncipal Officer TMA Khanpur			25,707,000	26,257,000	26,993,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KD4122 Tehsil Muncipal Officer TMA Kandai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,349,000</u>	<u>3,349,000</u>	<u>2,467,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,349,000</u>	<u>3,349,000</u>	<u>2,467,000</u>
A05208 Local Bodies			<u>2,349,000</u>	<u>3,349,000</u>	<u>2,467,000</u>
001 Local Bodies			2,349,000	3,349,000	2,467,000
Tehsil Muncipal Officer TMA Kandai			2,349,000	3,349,000	2,467,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KD4163 Tehsil Muncipal Officer TMA Seo					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,775,000</u>	<u>6,945,000</u>	<u>6,064,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,775,000</u>	<u>6,945,000</u>	<u>6,064,000</u>
A05208 Local Bodies			<u>5,775,000</u>	<u>6,945,000</u>	<u>6,064,000</u>
001 Local Bodies			5,775,000	6,945,000	6,064,000
Tehsil Muncipal Officer TMA Seo			5,775,000	6,945,000	6,064,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KD4176 Tehsil Muncipal Officer TMA Harban Basha					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,250,000</u>	<u>8,800,000</u>	<u>5,513,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,250,000</u>	<u>8,800,000</u>	<u>5,513,000</u>
A05208 Local Bodies			<u>5,250,000</u>	<u>8,800,000</u>	<u>5,513,000</u>
001 Local Bodies			5,250,000	8,800,000	5,513,000
Tehsil Muncipal Officer TMA Harban Basha			5,250,000	8,800,000	5,513,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KO4036 Tehsil Muncipal Officer TMA Bandkan/Ranulia					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,250,000</u>	<u>7,300,000</u>	<u>5,513,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,250,000</u>	<u>7,300,000</u>	<u>5,513,000</u>
A05208 Local Bodies			<u>5,250,000</u>	<u>7,300,000</u>	<u>5,513,000</u>
001 Local Bodies			5,250,000	7,300,000	5,513,000
Tehsil Muncipal Officer TMA Bandkan/Ranulia			5,250,000	7,300,000	5,513,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KT4435 Tehsil Muncipal Officer TMA Gubmat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>24,735,000</u>	<u>25,285,000</u>	<u>25,972,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>24,735,000</u>	<u>25,285,000</u>	<u>25,972,000</u>
A05208 Local Bodies			<u>24,735,000</u>	<u>25,285,000</u>	<u>25,972,000</u>
001 Local Bodies			24,735,000	25,285,000	25,972,000
Tehsil Muncipal Officer TMA Gubmat			24,735,000	25,285,000	25,972,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KT4498 Tehsil Muncipal Officer TMA Kohat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>98,936,000</u>	<u>209,696,000</u>	<u>103,883,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>98,936,000</u>	<u>209,696,000</u>	<u>103,883,000</u>
A05208 Local Bodies			<u>98,936,000</u>	<u>209,696,000</u>	<u>103,883,000</u>
001 Local Bodies			98,936,000	209,696,000	103,883,000
Tehsil Muncipal Officer TMA Kohat			98,936,000	209,696,000	103,883,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KT4499 Tehsil Muncipal Officer TMA Lachi					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>12,093,000</u>	<u>53,843,000</u>	<u>12,698,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>12,093,000</u>	<u>53,843,000</u>	<u>12,698,000</u>
A05208 Local Bodies			<u>12,093,000</u>	<u>53,843,000</u>	<u>12,698,000</u>
001 Local Bodies			12,093,000	53,843,000	12,698,000
Tehsil Muncipal Officer TMA Lachi			12,093,000	53,843,000	12,698,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
LK4254	Tehsil Muncipal Officer TMA Ghazni Khel				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,775,000</u>	<u>6,325,000</u>	<u>6,064,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,775,000</u>	<u>6,325,000</u>	<u>6,064,000</u>
A05208	Local Bodies		<u>5,775,000</u>	<u>6,325,000</u>	<u>6,064,000</u>
001	Local Bodies		5,775,000	6,325,000	6,064,000
Tehsil Muncipal Officer TMA Ghazni Khel			5,775,000	6,325,000	6,064,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MA4363 Tehsil Muncipal Officer TMA Baffa Pakhal					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>24,673,000</u>	<u>25,223,000</u>	<u>25,907,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>24,673,000</u>	<u>25,223,000</u>	<u>25,907,000</u>
A05208 Local Bodies			<u>24,673,000</u>	<u>25,223,000</u>	<u>25,907,000</u>
001 Local Bodies			24,673,000	25,223,000	25,907,000
Tehsil Muncipal Officer TMA Baffa Pakhal			24,673,000	25,223,000	25,907,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MA4364 Tehsil Muncipal Officer TMA Darband					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,171,000</u>	<u>13,221,000</u>	<u>1,230,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,171,000</u>	<u>13,221,000</u>	<u>1,230,000</u>
A05208 Local Bodies			<u>1,171,000</u>	<u>13,221,000</u>	<u>1,230,000</u>
001 Local Bodies			1,171,000	13,221,000	1,230,000
Tehsil Muncipal Officer TMA Darband			1,171,000	13,221,000	1,230,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MD4291 Tehsil Muncipal Officer TMA Thana Baizi					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,133,000</u>	<u>12,683,000</u>	<u>6,440,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>6,133,000</u>	<u>12,683,000</u>	<u>6,440,000</u>
A05208 Local Bodies			<u>6,133,000</u>	<u>12,683,000</u>	<u>6,440,000</u>
001 Local Bodies			6,133,000	12,683,000	6,440,000
Tehsil Muncipal Officer TMA Thana Baizi			6,133,000	12,683,000	6,440,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MR4405 Tehsil Muncipal Officer TMA Gari Kapura					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,250,000</u>	<u>13,800,000</u>	<u>5,513,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,250,000</u>	<u>13,800,000</u>	<u>5,513,000</u>
A05208 Local Bodies			<u>5,250,000</u>	<u>13,800,000</u>	<u>5,513,000</u>
001 Local Bodies			5,250,000	13,800,000	5,513,000
Tehsil Muncipal Officer TMA Gari Kapura			5,250,000	13,800,000	5,513,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MR4729 Tehsil Muncipal Officer TMA Katlang					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>21,611,000</u>	<u>35,161,000</u>	<u>22,692,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>21,611,000</u>	<u>35,161,000</u>	<u>22,692,000</u>
A05208 Local Bodies			<u>21,611,000</u>	<u>35,161,000</u>	<u>22,692,000</u>
001 Local Bodies			21,611,000	35,161,000	22,692,000
Tehsil Muncipal Officer TMA Katlang			21,611,000	35,161,000	22,692,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MR4741 Tehsil Muncipal Officer TMA Rustam					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>31,343,000</u>	<u>38,293,000</u>	<u>32,911,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>31,343,000</u>	<u>38,293,000</u>	<u>32,911,000</u>
A05208 Local Bodies			<u>31,343,000</u>	<u>38,293,000</u>	<u>32,911,000</u>
001 Local Bodies			31,343,000	38,293,000	32,911,000
Tehsil Muncipal Officer TMA Rustam			31,343,000	38,293,000	32,911,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
NR4293 Tehsil Muncipal Officer TMA Pabbi					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>46,200,000</u>	<u>67,750,000</u>	<u>48,510,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>46,200,000</u>	<u>67,750,000</u>	<u>48,510,000</u>
A05208 Local Bodies			<u>46,200,000</u>	<u>67,750,000</u>	<u>48,510,000</u>
001 Local Bodies			46,200,000	67,750,000	48,510,000
Tehsil Muncipal Officer TMA Pabbi			46,200,000	67,750,000	48,510,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
NR4300	Tehsil Muncipal Officer TMA Jehangira				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>37,648,000</u>	<u>38,198,000</u>	<u>39,531,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>37,648,000</u>	<u>38,198,000</u>	<u>39,531,000</u>
A05208	Local Bodies		<u>37,648,000</u>	<u>38,198,000</u>	<u>39,531,000</u>
001	Local Bodies		37,648,000	38,198,000	39,531,000
Tehsil Muncipal Officer TMA Jehangira			37,648,000	38,198,000	39,531,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PA4007 Tehsil Muncipal Officer TMA Battaira Kolai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,250,000</u>	<u>11,720,000</u>	<u>5,513,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,250,000</u>	<u>11,720,000</u>	<u>5,513,000</u>
A05208 Local Bodies			<u>5,250,000</u>	<u>11,720,000</u>	<u>5,513,000</u>
001 Local Bodies			5,250,000	11,720,000	5,513,000
Tehsil Muncipal Officer TMA Battaira Kolai			5,250,000	11,720,000	5,513,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR4968 Lump Sum Allocation					
A03 TOTAL OPERATING EXPENSES			<u>3,000,000,000</u>	<u>600,000</u>	<u>4,041,000,000</u>
A039 TOTAL GENERAL			<u>3,000,000,000</u>	<u>600,000</u>	<u>4,041,000,000</u>
A03970 Others			<u>3,000,000,000</u>	<u>600,000</u>	<u>4,041,000,000</u>
037 L.S. at the disposal of F.D.			3,000,000,000	600,000	3,000,000,000
395 LS for PESCO Liabilities against TMAs					1,041,000,000
Lump Sum Allocation			3,000,000,000	600,000	4,041,000,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR5847 Remuneration of Elected officials of Tehsil Councils					
A03 TOTAL OPERATING EXPENSES			<u>2,000,000,000</u>	<u>1,422,368,000</u>	<u>2,000,000,000</u>
A039 TOTAL GENERAL			<u>2,000,000,000</u>	<u>1,422,368,000</u>	<u>2,000,000,000</u>
A03970 Others			<u>2,000,000,000</u>	<u>1,422,368,000</u>	<u>2,000,000,000</u>
037 L.S. at the disposal of F.D.			2,000,000,000	1,422,368,000	2,000,000,000
Remuneration of Elected officials of Tehsil Councils			2,000,000,000	1,422,368,000	2,000,000,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PR8748	Tehsil Muncipal Officer TMA Chamkani				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>87,150,000</u>	<u>87,700,000</u>	<u>91,508,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>87,150,000</u>	<u>87,700,000</u>	<u>91,508,000</u>
A05208	Local Bodies		<u>87,150,000</u>	<u>87,700,000</u>	<u>91,508,000</u>
001	Local Bodies		87,150,000	87,700,000	91,508,000
Tehsil Muncipal Officer TMA Chamkani			87,150,000	87,700,000	91,508,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PR8749	Tehsil Muncipal Officer TMA Shah Alam				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>76,380,000</u>	<u>93,930,000</u>	<u>80,199,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>76,380,000</u>	<u>93,930,000</u>	<u>80,199,000</u>
A05208	Local Bodies		<u>76,380,000</u>	<u>93,930,000</u>	<u>80,199,000</u>
001	Local Bodies		76,380,000	93,930,000	80,199,000
Tehsil Muncipal Officer TMA Shah Alam			76,380,000	93,930,000	80,199,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR8750 Tehsil Muncipal Officer TMA Badahber					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>74,550,000</u>	<u>99,250,000</u>	<u>78,278,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>74,550,000</u>	<u>99,250,000</u>	<u>78,278,000</u>
A05208 Local Bodies			<u>74,550,000</u>	<u>99,250,000</u>	<u>78,278,000</u>
001 Local Bodies			74,550,000	99,250,000	78,278,000
Tehsil Muncipal Officer TMA Badahber			74,550,000	99,250,000	78,278,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PR8751	Tehsil Muncipal Officer TMA Pishtakhara				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>84,202,000</u>	<u>84,752,000</u>	<u>88,413,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>84,202,000</u>	<u>84,752,000</u>	<u>88,413,000</u>
A05208	Local Bodies		<u>84,202,000</u>	<u>84,752,000</u>	<u>88,413,000</u>
001	Local Bodies		84,202,000	84,752,000	88,413,000
Tehsil Muncipal Officer TMA Pishtakhara			84,202,000	84,752,000	88,413,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR8752 Tehsil Muncipal Officer TMA Mathra					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>74,309,000</u>	<u>274,859,000</u>	<u>78,025,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>74,309,000</u>	<u>274,859,000</u>	<u>78,025,000</u>
A05208 Local Bodies			<u>74,309,000</u>	<u>274,859,000</u>	<u>78,025,000</u>
001 Local Bodies			74,309,000	274,859,000	78,025,000
Tehsil Muncipal Officer TMA Mathra			74,309,000	274,859,000	78,025,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PR8758	Tehsil Muncipal Officer TMA Peshawar City				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>331,800,000</u>	<u>852,350,000</u>	<u>348,390,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>331,800,000</u>	<u>852,350,000</u>	<u>348,390,000</u>
A05208	Local Bodies		<u>331,800,000</u>	<u>852,350,000</u>	<u>348,390,000</u>
001	Local Bodies		331,800,000	852,350,000	348,390,000
Tehsil Muncipal Officer TMA Peshawar City			331,800,000	852,350,000	348,390,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SH4201 Tehsil Muncipal Officer TMA Bisham					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,885,000</u>	<u>8,935,000</u>	<u>1,980,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,885,000</u>	<u>8,935,000</u>	<u>1,980,000</u>
A05208 Local Bodies			<u>1,885,000</u>	<u>8,935,000</u>	<u>1,980,000</u>
001 Local Bodies			1,885,000	8,935,000	1,980,000
Tehsil Muncipal Officer TMA Bisham			1,885,000	8,935,000	1,980,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
SH4224	Tehsil Muncipal Officer TMA Martung				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,775,000</u>	<u>11,475,000</u>	<u>6,064,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,775,000</u>	<u>11,475,000</u>	<u>6,064,000</u>
A05208	Local Bodies		<u>5,775,000</u>	<u>11,475,000</u>	<u>6,064,000</u>
001	Local Bodies		5,775,000	11,475,000	6,064,000
Tehsil Muncipal Officer TMA Martung			5,775,000	11,475,000	6,064,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SU4299 Tehsil Muncipal Officer TMA Razzar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>26,774,000</u>	<u>47,324,000</u>	<u>28,113,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>26,774,000</u>	<u>47,324,000</u>	<u>28,113,000</u>
A05208 Local Bodies			<u>26,774,000</u>	<u>47,324,000</u>	<u>28,113,000</u>
001 Local Bodies			26,774,000	47,324,000	28,113,000
Tehsil Muncipal Officer TMA Razzar			26,774,000	47,324,000	28,113,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SU4317 Tehsil Muncipal Officer TMA Topi					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>14,723,000</u>	<u>40,453,000</u>	<u>15,460,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>14,723,000</u>	<u>40,453,000</u>	<u>15,460,000</u>
A05208 Local Bodies			<u>14,723,000</u>	<u>40,453,000</u>	<u>15,460,000</u>
001 Local Bodies			14,723,000	40,453,000	15,460,000
Tehsil Muncipal Officer TMA Topi			14,723,000	40,453,000	15,460,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SU4328 Tehsil Muncipal Officer TMA Lahore					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>14,723,000</u>	<u>32,273,000</u>	<u>15,460,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>14,723,000</u>	<u>32,273,000</u>	<u>15,460,000</u>
A05208 Local Bodies			<u>14,723,000</u>	<u>32,273,000</u>	<u>15,460,000</u>
001 Local Bodies			14,723,000	32,273,000	15,460,000
Tehsil Muncipal Officer TMA Lahore			14,723,000	32,273,000	15,460,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SW4497 Tehsil Muncipal Officer TMA Bari Kot					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,611,000</u>	<u>13,161,000</u>	<u>2,742,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,611,000</u>	<u>13,161,000</u>	<u>2,742,000</u>
A05208 Local Bodies			<u>2,611,000</u>	<u>13,161,000</u>	<u>2,742,000</u>
001 Local Bodies			2,611,000	13,161,000	2,742,000
Tehsil Muncipal Officer TMA Bari Kot			2,611,000	13,161,000	2,742,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SW4498 Tehsil Muncipal Officer TMA Kabbal					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,611,000</u>	<u>16,161,000</u>	<u>2,742,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,611,000</u>	<u>16,161,000</u>	<u>2,742,000</u>
A05208 Local Bodies			<u>2,611,000</u>	<u>16,161,000</u>	<u>2,742,000</u>
001 Local Bodies			2,611,000	16,161,000	2,742,000
Tehsil Muncipal Officer TMA Kabbal			2,611,000	16,161,000	2,742,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SW4499 Tehsil Muncipal Officer TMA Charbagh					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,611,000</u>	<u>3,161,000</u>	<u>2,742,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,611,000</u>	<u>3,161,000</u>	<u>2,742,000</u>
A05208 Local Bodies			<u>2,611,000</u>	<u>3,161,000</u>	<u>2,742,000</u>
001 Local Bodies			2,611,000	3,161,000	2,742,000
Tehsil Muncipal Officer TMA Charbagh			2,611,000	3,161,000	2,742,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SW4500 Tehsil Muncipal Officer TMA Khawazakhala					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,611,000</u>	<u>15,161,000</u>	<u>2,742,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,611,000</u>	<u>15,161,000</u>	<u>2,742,000</u>
A05208 Local Bodies			<u>2,611,000</u>	<u>15,161,000</u>	<u>2,742,000</u>
001 Local Bodies			2,611,000	15,161,000	2,742,000
Tehsil Muncipal Officer TMA Khawazakhala			2,611,000	15,161,000	2,742,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SW4501 Tehsil Muncipal Officer TMA Bahrian					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,611,000</u>	<u>3,161,000</u>	<u>2,742,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,611,000</u>	<u>3,161,000</u>	<u>2,742,000</u>
A05208 Local Bodies			<u>2,611,000</u>	<u>3,161,000</u>	<u>2,742,000</u>
001 Local Bodies			2,611,000	3,161,000	2,742,000
Tehsil Muncipal Officer TMA Bahrian			2,611,000	3,161,000	2,742,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SW4509 Tehsil Muncipal Officer TMA Babuzai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>151,366,000</u>	<u>151,916,000</u>	<u>158,935,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>151,366,000</u>	<u>151,916,000</u>	<u>158,935,000</u>
A05208 Local Bodies			<u>151,366,000</u>	<u>151,916,000</u>	<u>158,935,000</u>
001 Local Bodies			151,366,000	151,916,000	158,935,000
Tehsil Muncipal Officer TMA Babuzai			151,366,000	151,916,000	158,935,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
TG4033 Tehsil Muncipal Officer TMA Judbah					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,524,000</u>	<u>10,524,000</u>	<u>2,651,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,524,000</u>	<u>10,524,000</u>	<u>2,651,000</u>
A05208 Local Bodies			<u>2,524,000</u>	<u>10,524,000</u>	<u>2,651,000</u>
001 Local Bodies			2,524,000	10,524,000	2,651,000
Tehsil Muncipal Officer TMA Judbah			2,524,000	10,524,000	2,651,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
TG4034	Tehsil Muncipal Officer TMA Hassan Zai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,207,000</u>	<u>6,497,000</u>	<u>2,318,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,207,000</u>	<u>6,497,000</u>	<u>2,318,000</u>
A05208	Local Bodies		<u>2,207,000</u>	<u>6,497,000</u>	<u>2,318,000</u>
001	Local Bodies		2,207,000	6,497,000	2,318,000
Tehsil Muncipal Officer TMA Hassan Zai			2,207,000	6,497,000	2,318,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
TG4072 Tehsil Muncipal Officer TMA Dour Mera					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,100,000</u>	<u>7,530,000</u>	<u>2,205,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,100,000</u>	<u>7,530,000</u>	<u>2,205,000</u>
A05208 Local Bodies			<u>2,100,000</u>	<u>7,530,000</u>	<u>2,205,000</u>
001 Local Bodies			2,100,000	7,530,000	2,205,000
Tehsil Muncipal Officer TMA Dour Mera			2,100,000	7,530,000	2,205,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
CL4046 Tehsil Muncipal Officer TMA Chitral					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>16,091,000</u>	<u>95,641,000</u>	<u>16,896,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>16,091,000</u>	<u>95,641,000</u>	<u>16,896,000</u>
A05208 Local Bodies			<u>16,091,000</u>	<u>95,641,000</u>	<u>16,896,000</u>
001 Local Bodies			16,091,000	95,641,000	16,896,000
Tehsil Muncipal Officer TMA Chitral			16,091,000	95,641,000	16,896,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DA4223 Tehsil Muncipal Officer TMA Timergarha					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,242,000</u>	<u>4,792,000</u>	<u>4,455,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,242,000</u>	<u>4,792,000</u>	<u>4,455,000</u>
A05208 Local Bodies			<u>4,242,000</u>	<u>4,792,000</u>	<u>4,455,000</u>
001 Local Bodies			4,242,000	4,792,000	4,455,000
Tehsil Muncipal Officer TMA Timergarha			4,242,000	4,792,000	4,455,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DA4248 Tehsil Muncipal Officer TMA Summar Bagh					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,242,000</u>	<u>4,792,000</u>	<u>4,455,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,242,000</u>	<u>4,792,000</u>	<u>4,455,000</u>
A05208 Local Bodies			<u>4,242,000</u>	<u>4,792,000</u>	<u>4,455,000</u>
001 Local Bodies			4,242,000	4,792,000	4,455,000
Tehsil Muncipal Officer TMA Summar Bagh			4,242,000	4,792,000	4,455,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DI4266 Tehsil Muncipal Officer TMA D.I.Khan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>126,525,000</u>	<u>500,435,000</u>	<u>132,852,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>126,525,000</u>	<u>500,435,000</u>	<u>132,852,000</u>
A05208 Local Bodies			<u>126,525,000</u>	<u>500,435,000</u>	<u>132,852,000</u>
001 Local Bodies			126,525,000	500,435,000	132,852,000
Tehsil Muncipal Officer TMA D.I.Khan			126,525,000	500,435,000	132,852,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DI4268 Tehsil Muncipal Officer TMA Paharpur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>42,525,000</u>	<u>164,045,000</u>	<u>44,652,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>42,525,000</u>	<u>164,045,000</u>	<u>44,652,000</u>
A05208 Local Bodies			<u>42,525,000</u>	<u>164,045,000</u>	<u>44,652,000</u>
001 Local Bodies			42,525,000	164,045,000	44,652,000
Tehsil Muncipal Officer TMA Paharpur			42,525,000	164,045,000	44,652,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DI4267	Tehsil Muncipal Officer TMA Kulachi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>13,868,000</u>	<u>46,388,000</u>	<u>14,562,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>13,868,000</u>	<u>46,388,000</u>	<u>14,562,000</u>
A05208	Local Bodies		<u>13,868,000</u>	<u>46,388,000</u>	<u>14,562,000</u>
001	Local Bodies		13,868,000	46,388,000	14,562,000
Tehsil Muncipal Officer TMA Kulachi			13,868,000	46,388,000	14,562,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DI4327 Tehsil Muncipal Officer TMA Darban					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>12,600,000</u>	<u>37,460,000</u>	<u>13,230,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>12,600,000</u>	<u>37,460,000</u>	<u>13,230,000</u>
A05208 Local Bodies			<u>12,600,000</u>	<u>37,460,000</u>	<u>13,230,000</u>
001 Local Bodies			12,600,000	37,460,000	13,230,000
Tehsil Muncipal Officer TMA Darban			12,600,000	37,460,000	13,230,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DI4312	Tehsil Muncipal Officer TMA Paroa				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10,097,000</u>	<u>32,757,000</u>	<u>10,602,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10,097,000</u>	<u>32,757,000</u>	<u>10,602,000</u>
A05208	Local Bodies		<u>10,097,000</u>	<u>32,757,000</u>	<u>10,602,000</u>
001	Local Bodies		10,097,000	32,757,000	10,602,000
Tehsil Muncipal Officer TMA Paroa			10,097,000	32,757,000	10,602,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DP4133 Tehsil Muncipal Officer TMA Dir Upper					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,572,000</u>	<u>54,772,000</u>	<u>3,751,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,572,000</u>	<u>54,772,000</u>	<u>3,751,000</u>
A05208 Local Bodies			<u>3,572,000</u>	<u>54,772,000</u>	<u>3,751,000</u>
001 Local Bodies			3,572,000	54,772,000	3,751,000
Tehsil Muncipal Officer TMA Dir Upper			3,572,000	54,772,000	3,751,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DP4134 Tehsil Muncipal Officer TMA Warai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,662,000</u>	<u>30,432,000</u>	<u>5,946,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,662,000</u>	<u>30,432,000</u>	<u>5,946,000</u>
A05208 Local Bodies			<u>5,662,000</u>	<u>30,432,000</u>	<u>5,946,000</u>
001 Local Bodies			5,662,000	30,432,000	5,946,000
Tehsil Muncipal Officer TMA Warai			5,662,000	30,432,000	5,946,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
HG4019 Tehsil Muncipal Officer TMA Hangu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>35,860,000</u>	<u>70,410,000</u>	<u>37,653,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>35,860,000</u>	<u>70,410,000</u>	<u>37,653,000</u>
A05208 Local Bodies			<u>35,860,000</u>	<u>70,410,000</u>	<u>37,653,000</u>
001 Local Bodies			35,860,000	70,410,000	37,653,000
Tehsil Muncipal Officer TMA Hangu			35,860,000	70,410,000	37,653,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
HG4128 Tehsil Muncipal Officer TMA Thall					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>34,556,000</u>	<u>84,116,000</u>	<u>36,284,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>34,556,000</u>	<u>84,116,000</u>	<u>36,284,000</u>
A05208 Local Bodies			<u>34,556,000</u>	<u>84,116,000</u>	<u>36,284,000</u>
001 Local Bodies			34,556,000	84,116,000	36,284,000
Tehsil Muncipal Officer TMA Thall			34,556,000	84,116,000	36,284,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
HR4042 Tehsil Muncipal Officer TMA Haripur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>79,975,000</u>	<u>649,285,000</u>	<u>83,974,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>79,975,000</u>	<u>649,285,000</u>	<u>83,974,000</u>
A05208 Local Bodies			<u>79,975,000</u>	<u>649,285,000</u>	<u>83,974,000</u>
001 Local Bodies			79,975,000	649,285,000	83,974,000
Tehsil Muncipal Officer TMA Haripur			79,975,000	649,285,000	83,974,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
HR4041 Tehsil Muncipal Officer TMA Ghazi					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>21,525,000</u>	<u>22,075,000</u>	<u>22,602,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>21,525,000</u>	<u>22,075,000</u>	<u>22,602,000</u>
A05208 Local Bodies			<u>21,525,000</u>	<u>22,075,000</u>	<u>22,602,000</u>
001 Local Bodies			21,525,000	22,075,000	22,602,000
Tehsil Muncipal Officer TMA Ghazi			21,525,000	22,075,000	22,602,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PA4006 Tehsil Muncipal Officer TMA Palas					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,276,000</u>	<u>13,396,000</u>	<u>5,540,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,276,000</u>	<u>13,396,000</u>	<u>5,540,000</u>
A05208 Local Bodies			<u>5,276,000</u>	<u>13,396,000</u>	<u>5,540,000</u>
001 Local Bodies			5,276,000	13,396,000	5,540,000
Tehsil Muncipal Officer TMA Palas			5,276,000	13,396,000	5,540,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KO4034 Tehsil Muncipal Officer TMA Pattan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,061,000</u>	<u>17,131,000</u>	<u>4,265,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,061,000</u>	<u>17,131,000</u>	<u>4,265,000</u>
A05208 Local Bodies			<u>4,061,000</u>	<u>17,131,000</u>	<u>4,265,000</u>
001 Local Bodies			4,061,000	17,131,000	4,265,000
Tehsil Muncipal Officer TMA Pattan			4,061,000	17,131,000	4,265,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KD4045 Tehsil Muncipal Officer TMA Dassu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,466,000</u>	<u>10,016,000</u>	<u>4,690,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,466,000</u>	<u>10,016,000</u>	<u>4,690,000</u>
A05208 Local Bodies			<u>4,466,000</u>	<u>10,016,000</u>	<u>4,690,000</u>
001 Local Bodies			4,466,000	10,016,000	4,690,000
Tehsil Muncipal Officer TMA Dassu			4,466,000	10,016,000	4,690,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KK4202 Tehsil Muncipal Officer TMA Karak					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>14,205,000</u>	<u>77,255,000</u>	<u>14,916,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>14,205,000</u>	<u>77,255,000</u>	<u>14,916,000</u>
A05208 Local Bodies			<u>14,205,000</u>	<u>77,255,000</u>	<u>14,916,000</u>
001 Local Bodies			14,205,000	77,255,000	14,916,000
Tehsil Muncipal Officer TMA Karak			14,205,000	77,255,000	14,916,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KK4203 Tehsil Muncipal Officer TMA Takhte Nasrati					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,160,000</u>	<u>39,150,000</u>	<u>6,468,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>6,160,000</u>	<u>39,150,000</u>	<u>6,468,000</u>
A05208 Local Bodies			<u>6,160,000</u>	<u>39,150,000</u>	<u>6,468,000</u>
001 Local Bodies			6,160,000	39,150,000	6,468,000
Tehsil Muncipal Officer TMA Takhte Nasrati			6,160,000	39,150,000	6,468,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KK4204	Tehsil Muncipal Officer TMA Banda Daud Shah				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,400,000</u>	<u>27,580,000</u>	<u>4,620,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,400,000</u>	<u>27,580,000</u>	<u>4,620,000</u>
A05208	Local Bodies		<u>4,400,000</u>	<u>27,580,000</u>	<u>4,620,000</u>
001	Local Bodies		4,400,000	27,580,000	4,620,000
Tehsil Muncipal Officer TMA Banda Daud Shah			4,400,000	27,580,000	4,620,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
LK4125 Tehsil Muncipal Officer TMA Lakki Marwat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>15,341,000</u>	<u>120,911,000</u>	<u>16,109,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>15,341,000</u>	<u>120,911,000</u>	<u>16,109,000</u>
A05208 Local Bodies			<u>15,341,000</u>	<u>120,911,000</u>	<u>16,109,000</u>
001 Local Bodies			15,341,000	120,911,000	16,109,000
Tehsil Muncipal Officer TMA Lakki Marwat			15,341,000	120,911,000	16,109,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
LK4126 Tehsil Muncipal Officer TMA Sarai Naurang					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>21,378,000</u>	<u>82,388,000</u>	<u>22,447,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>21,378,000</u>	<u>82,388,000</u>	<u>22,447,000</u>
A05208 Local Bodies			<u>21,378,000</u>	<u>82,388,000</u>	<u>22,447,000</u>
001 Local Bodies			21,378,000	82,388,000	22,447,000
Tehsil Muncipal Officer TMA Sarai Naurang			21,378,000	82,388,000	22,447,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MA4227 Tehsil Muncipal Officer TMA Mansehra					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>34,560,000</u>	<u>35,110,000</u>	<u>36,288,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>34,560,000</u>	<u>35,110,000</u>	<u>36,288,000</u>
A05208 Local Bodies			<u>34,560,000</u>	<u>35,110,000</u>	<u>36,288,000</u>
001 Local Bodies			34,560,000	35,110,000	36,288,000
Tehsil Muncipal Officer TMA Mansehra			34,560,000	35,110,000	36,288,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MA4230 Tehsil Muncipal Officer TMA Balakot					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,255,000</u>	<u>9,805,000</u>	<u>6,568,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>6,255,000</u>	<u>9,805,000</u>	<u>6,568,000</u>
A05208 Local Bodies			<u>6,255,000</u>	<u>9,805,000</u>	<u>6,568,000</u>
001 Local Bodies			6,255,000	9,805,000	6,568,000
Tehsil Muncipal Officer TMA Balakot			6,255,000	9,805,000	6,568,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MA4231 Tehsil Muncipal Officer TMA Oghi					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,125,000</u>	<u>51,575,000</u>	<u>3,282,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,125,000</u>	<u>51,575,000</u>	<u>3,282,000</u>
A05208 Local Bodies			<u>3,125,000</u>	<u>51,575,000</u>	<u>3,282,000</u>
001 Local Bodies			3,125,000	51,575,000	3,282,000
Tehsil Muncipal Officer TMA Oghi			3,125,000	51,575,000	3,282,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MD4185 Tehsil Muncipal Officer TMA Dargai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,280,000</u>	<u>26,030,000</u>	<u>5,544,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,280,000</u>	<u>26,030,000</u>	<u>5,544,000</u>
A05208 Local Bodies			<u>5,280,000</u>	<u>26,030,000</u>	<u>5,544,000</u>
001 Local Bodies			5,280,000	26,030,000	5,544,000
Tehsil Muncipal Officer TMA Dargai			5,280,000	26,030,000	5,544,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MD4184 Tehsil Muncipal Officer TMA Batkhela					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>11,241,000</u>	<u>69,591,000</u>	<u>11,804,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>11,241,000</u>	<u>69,591,000</u>	<u>11,804,000</u>
A05208 Local Bodies			<u>11,241,000</u>	<u>69,591,000</u>	<u>11,804,000</u>
001 Local Bodies			11,241,000	69,591,000	11,804,000
Tehsil Muncipal Officer TMA Batkhela			11,241,000	69,591,000	11,804,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MR4272 Tehsil Muncipal Officer TMA Mardan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>147,819,000</u>	<u>289,519,000</u>	<u>155,210,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>147,819,000</u>	<u>289,519,000</u>	<u>155,210,000</u>
A05208 Local Bodies			<u>147,819,000</u>	<u>289,519,000</u>	<u>155,210,000</u>
001 Local Bodies			147,819,000	289,519,000	155,210,000
Tehsil Muncipal Officer TMA Mardan			147,819,000	289,519,000	155,210,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MR4273 Tehsil Muncipal Officer TMA Takhtbai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>25,163,000</u>	<u>84,593,000</u>	<u>26,422,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>25,163,000</u>	<u>84,593,000</u>	<u>26,422,000</u>
A05208 Local Bodies			<u>25,163,000</u>	<u>84,593,000</u>	<u>26,422,000</u>
001 Local Bodies			25,163,000	84,593,000	26,422,000
Tehsil Muncipal Officer TMA Takhtbai			25,163,000	84,593,000	26,422,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
NR4176 Tehsil Muncipal Officer TMA Nowshera					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>62,748,000</u>	<u>184,598,000</u>	<u>65,886,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>62,748,000</u>	<u>184,598,000</u>	<u>65,886,000</u>
A05208 Local Bodies			<u>62,748,000</u>	<u>184,598,000</u>	<u>65,886,000</u>
001 Local Bodies			62,748,000	184,598,000	65,886,000
Tehsil Muncipal Officer TMA Nowshera			62,748,000	184,598,000	65,886,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PR4840	Additional Grant for financially weak / Newly Created TMAs at the Disposal of FD				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000,000</u>		<u>1,000,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000,000</u>		<u>1,000,000,000</u>
A05208	Local Bodies		<u>1,000,000,000</u>		<u>1,000,000,000</u>
001	Local Bodies		1,000,000,000		1,000,000,000
	Additional Grant for financially weak / Newly Created TMAs at the Disposal of FD		1,000,000,000		1,000,000,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SH4107 Tehsil Muncipal Officer TMA Alpuri					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,767,000</u>	<u>17,617,000</u>	<u>3,956,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,767,000</u>	<u>17,617,000</u>	<u>3,956,000</u>
A05208 Local Bodies			<u>3,767,000</u>	<u>17,617,000</u>	<u>3,956,000</u>
001 Local Bodies			3,767,000	17,617,000	3,956,000
Tehsil Muncipal Officer TMA Alpuri			3,767,000	17,617,000	3,956,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
SH4156	Tehsil Muncipal Officer TMA Puran				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,394,000</u>	<u>9,864,000</u>	<u>3,564,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,394,000</u>	<u>9,864,000</u>	<u>3,564,000</u>
A05208	Local Bodies		<u>3,394,000</u>	<u>9,864,000</u>	<u>3,564,000</u>
001	Local Bodies		3,394,000	9,864,000	3,564,000
Tehsil Muncipal Officer TMA Puran			3,394,000	9,864,000	3,564,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SU4242 Tehsil Muncipal Officer TMA Swabi					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>18,740,000</u>	<u>56,290,000</u>	<u>19,677,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>18,740,000</u>	<u>56,290,000</u>	<u>19,677,000</u>
A05208 Local Bodies			<u>18,740,000</u>	<u>56,290,000</u>	<u>19,677,000</u>
001 Local Bodies			18,740,000	56,290,000	19,677,000
Tehsil Muncipal Officer TMA Swabi			18,740,000	56,290,000	19,677,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SW4417 Tehsil Muncipal Officer TMA Matta					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,265,000</u>	<u>5,815,000</u>	<u>5,529,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,265,000</u>	<u>5,815,000</u>	<u>5,529,000</u>
A05208 Local Bodies			<u>5,265,000</u>	<u>5,815,000</u>	<u>5,529,000</u>
001 Local Bodies			5,265,000	5,815,000	5,529,000
Tehsil Muncipal Officer TMA Matta			5,265,000	5,815,000	5,529,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
TK4092 Tehsil Muncipal Officer TMA Tank					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>52,629,000</u>	<u>223,779,000</u>	<u>55,261,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>52,629,000</u>	<u>223,779,000</u>	<u>55,261,000</u>
A05208 Local Bodies			<u>52,629,000</u>	<u>223,779,000</u>	<u>55,261,000</u>
001 Local Bodies			52,629,000	223,779,000	55,261,000
Tehsil Muncipal Officer TMA Tank			52,629,000	223,779,000	55,261,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BU4552 Tehsil Muncipal Officer TMA Miryan Bannu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>12,705,000</u>	<u>38,645,000</u>	<u>13,341,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>12,705,000</u>	<u>38,645,000</u>	<u>13,341,000</u>
A05208 Local Bodies			<u>12,705,000</u>	<u>38,645,000</u>	<u>13,341,000</u>
001 Local Bodies			12,705,000	38,645,000	13,341,000
Tehsil Muncipal Officer TMA Miryan Bannu			12,705,000	38,645,000	13,341,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SH4128 Tehsil Muncipal Officer TMA Chakaisar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,511,000</u>	<u>3,981,000</u>	<u>1,587,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,511,000</u>	<u>3,981,000</u>	<u>1,587,000</u>
A05208 Local Bodies			<u>1,511,000</u>	<u>3,981,000</u>	<u>1,587,000</u>
001 Local Bodies			1,511,000	3,981,000	1,587,000
Tehsil Muncipal Officer TMA Chakaisar			1,511,000	3,981,000	1,587,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
AD4479 Grant to Tehsil Councils Abbottabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>11,031,000</u>	<u>11,031,000</u>	<u>11,583,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>11,031,000</u>	<u>11,031,000</u>	<u>11,583,000</u>
A05208 Local Bodies			<u>11,031,000</u>	<u>11,031,000</u>	<u>11,583,000</u>
001 Local Bodies			11,031,000	11,031,000	11,583,000
Grant to Tehsil Councils Abbottabad			11,031,000	11,031,000	11,583,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
BD4241	Grant to Tehsil Councils Buner				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>12,129,000</u>	<u>12,129,000</u>	<u>12,736,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>12,129,000</u>	<u>12,129,000</u>	<u>12,736,000</u>
A05208	Local Bodies		<u>12,129,000</u>	<u>12,129,000</u>	<u>12,736,000</u>
001	Local Bodies		12,129,000	12,129,000	12,736,000
Grant to Tehsil Councils Buner			12,129,000	12,129,000	12,736,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
BM4200 Grant to Tehsil Councils Battagram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,788,000</u>	<u>6,788,000</u>	<u>7,128,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>6,788,000</u>	<u>6,788,000</u>	<u>7,128,000</u>
A05208 Local Bodies			<u>6,788,000</u>	<u>6,788,000</u>	<u>7,128,000</u>
001 Local Bodies			6,788,000	6,788,000	7,128,000
Grant to Tehsil Councils Battagram			6,788,000	6,788,000	7,128,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
BU4524 Grant to Tehsil Councils Bannu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>16,756,000</u>	<u>16,756,000</u>	<u>17,594,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>16,756,000</u>	<u>16,756,000</u>	<u>17,594,000</u>
A05208 Local Bodies			<u>16,756,000</u>	<u>16,756,000</u>	<u>17,594,000</u>
001 Local Bodies			16,756,000	16,756,000	17,594,000
Grant to Tehsil Councils Bannu			16,756,000	16,756,000	17,594,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
CA4328	Grant to Tehsil Councils Charsadda				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>19,057,000</u>	<u>19,057,000</u>	<u>20,010,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>19,057,000</u>	<u>19,057,000</u>	<u>20,010,000</u>
A05208	Local Bodies		<u>19,057,000</u>	<u>19,057,000</u>	<u>20,010,000</u>
001	Local Bodies		19,057,000	19,057,000	20,010,000
Grant to Tehsil Councils Charsadda			19,057,000	19,057,000	20,010,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
CL4343 Grant to Tehsil Councils Chitral					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,803,000</u>	<u>10,803,000</u>	<u>11,344,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10,803,000</u>	<u>10,803,000</u>	<u>11,344,000</u>
A05208 Local Bodies			<u>10,803,000</u>	<u>10,803,000</u>	<u>11,344,000</u>
001 Local Bodies			10,803,000	10,803,000	11,344,000
Grant to Tehsil Councils Chitral			10,803,000	10,803,000	11,344,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
CU4002	Grant to Tehsil Councils Chitral Upper				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>7,063,000</u>	<u>7,063,000</u>	<u>7,417,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>7,063,000</u>	<u>7,063,000</u>	<u>7,417,000</u>
A05208	Local Bodies		<u>7,063,000</u>	<u>7,063,000</u>	<u>7,417,000</u>
001	Local Bodies		7,063,000	7,063,000	7,417,000
Grant to Tehsil Councils Chitral Upper			7,063,000	7,063,000	7,417,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
DA4357 Grant to Tehsil Councils Dir Lower					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>15,232,000</u>	<u>15,232,000</u>	<u>15,994,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>15,232,000</u>	<u>15,232,000</u>	<u>15,994,000</u>
A05208 Local Bodies			<u>15,232,000</u>	<u>15,232,000</u>	<u>15,994,000</u>
001 Local Bodies			15,232,000	15,232,000	15,994,000
Grant to Tehsil Councils Dir Lower			15,232,000	15,232,000	15,994,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
DI4464 Grant to Tehsil Councils D.I.Khan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>13,424,000</u>	<u>13,424,000</u>	<u>14,096,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>13,424,000</u>	<u>13,424,000</u>	<u>14,096,000</u>
A05208 Local Bodies			<u>13,424,000</u>	<u>13,424,000</u>	<u>14,096,000</u>
001 Local Bodies			13,424,000	13,424,000	14,096,000
Grant to Tehsil Councils D.I.Khan			13,424,000	13,424,000	14,096,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
DP4244 Grant to Tehsil Councils Dir Upper					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,129,000</u>	<u>8,129,000</u>	<u>8,536,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>8,129,000</u>	<u>8,129,000</u>	<u>8,536,000</u>
A05208 Local Bodies			<u>8,129,000</u>	<u>8,129,000</u>	<u>8,536,000</u>
001 Local Bodies			8,129,000	8,129,000	8,536,000
Grant to Tehsil Councils Dir Upper			8,129,000	8,129,000	8,536,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
HG4201	Grant to Tehsil Councils Hangu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10,973,000</u>	<u>10,973,000</u>	<u>11,522,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10,973,000</u>	<u>10,973,000</u>	<u>11,522,000</u>
A05208	Local Bodies		<u>10,973,000</u>	<u>10,973,000</u>	<u>11,522,000</u>
001	Local Bodies		10,973,000	10,973,000	11,522,000
Grant to Tehsil Councils Hangu			10,973,000	10,973,000	11,522,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
HR4377 Grant to Tehsil Councils Haripur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>54,036,000</u>	<u>54,036,000</u>	<u>56,738,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>54,036,000</u>	<u>54,036,000</u>	<u>56,738,000</u>
A05208 Local Bodies			<u>54,036,000</u>	<u>54,036,000</u>	<u>56,738,000</u>
001 Local Bodies			54,036,000	54,036,000	56,738,000
Grant to Tehsil Councils Haripur			54,036,000	54,036,000	56,738,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
KD4178 Grant to Tehsil Councils Upper Kohistan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,350,000</u>	<u>3,350,000</u>	<u>3,518,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,350,000</u>	<u>3,350,000</u>	<u>3,518,000</u>
A05208 Local Bodies			<u>3,350,000</u>	<u>3,350,000</u>	<u>3,518,000</u>
001 Local Bodies			3,350,000	3,350,000	3,518,000
Grant to Tehsil Councils Upper Kohistan			3,350,000	3,350,000	3,518,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
KK4289 Grant to Tehsil Councils Karak					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,928,000</u>	<u>8,928,000</u>	<u>9,375,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>8,928,000</u>	<u>8,928,000</u>	<u>9,375,000</u>
A05208 Local Bodies			<u>8,928,000</u>	<u>8,928,000</u>	<u>9,375,000</u>
001 Local Bodies			8,928,000	8,928,000	9,375,000
Grant to Tehsil Councils Karak			8,928,000	8,928,000	9,375,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
KO4086 Grant to TehsilTehsil Councils Lower Kohistan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,234,000</u>	<u>2,234,000</u>	<u>2,346,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,234,000</u>	<u>2,234,000</u>	<u>2,346,000</u>
A05208 Local Bodies			<u>2,234,000</u>	<u>2,234,000</u>	<u>2,346,000</u>
001 Local Bodies			2,234,000	2,234,000	2,346,000
Grant to TehsilTehsil Councils Lower Kohistan			2,234,000	2,234,000	2,346,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
KT4496 Grant to Tehsil Councils Kohat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>14,341,000</u>	<u>14,341,000</u>	<u>15,059,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>14,341,000</u>	<u>14,341,000</u>	<u>15,059,000</u>
A05208 Local Bodies			<u>14,341,000</u>	<u>14,341,000</u>	<u>15,059,000</u>
001 Local Bodies			14,341,000	14,341,000	15,059,000
Grant to Tehsil Councils Kohat			14,341,000	14,341,000	15,059,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
LK4266 Grant to Tehsil Councils Lakki Marwat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>9,545,000</u>	<u>9,545,000</u>	<u>10,023,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>9,545,000</u>	<u>9,545,000</u>	<u>10,023,000</u>
A05208 Local Bodies			<u>9,545,000</u>	<u>9,545,000</u>	<u>10,023,000</u>
001 Local Bodies			9,545,000	9,545,000	10,023,000
Grant to Tehsil Councils Lakki Marwat			9,545,000	9,545,000	10,023,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
MA4403 Grant to Tehsil Councils Mansehra					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>9,647,000</u>	<u>9,647,000</u>	<u>10,130,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>9,647,000</u>	<u>9,647,000</u>	<u>10,130,000</u>
A05208 Local Bodies			<u>9,647,000</u>	<u>9,647,000</u>	<u>10,130,000</u>
001 Local Bodies			9,647,000	9,647,000	10,130,000
Grant to Tehsil Councils Mansehra			9,647,000	9,647,000	10,130,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
MD4306 Grant to Tehsil Councils Malakand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>13,822,000</u>	<u>13,822,000</u>	<u>14,514,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>13,822,000</u>	<u>13,822,000</u>	<u>14,514,000</u>
A05208 Local Bodies			<u>13,822,000</u>	<u>13,822,000</u>	<u>14,514,000</u>
001 Local Bodies			13,822,000	13,822,000	14,514,000
Grant to Tehsil Councils Malakand			13,822,000	13,822,000	14,514,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
MR4406 Grant to Tehsil Councils Mardan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>21,615,000</u>	<u>21,615,000</u>	<u>22,696,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>21,615,000</u>	<u>21,615,000</u>	<u>22,696,000</u>
A05208 Local Bodies			<u>21,615,000</u>	<u>21,615,000</u>	<u>22,696,000</u>
001 Local Bodies			21,615,000	21,615,000	22,696,000
Grant to Tehsil Councils Mardan			21,615,000	21,615,000	22,696,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
NR4333 Grant to Tehsil Councils Nowshera					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>49,833,000</u>	<u>49,833,000</u>	<u>52,325,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>49,833,000</u>	<u>49,833,000</u>	<u>52,325,000</u>
A05208 Local Bodies			<u>49,833,000</u>	<u>49,833,000</u>	<u>52,325,000</u>
001 Local Bodies			49,833,000	49,833,000	52,325,000
Grant to Tehsil Councils Nowshera			49,833,000	49,833,000	52,325,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
PA4054 Grant to TehsilTehsil Councils Kolai Pallas					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,903,000</u>	<u>2,903,000</u>	<u>3,049,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,903,000</u>	<u>2,903,000</u>	<u>3,049,000</u>
A05208 Local Bodies			<u>2,903,000</u>	<u>2,903,000</u>	<u>3,049,000</u>
001 Local Bodies			2,903,000	2,903,000	3,049,000
Grant to TehsilTehsil Councils Kolai Pallas			2,903,000	2,903,000	3,049,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
PR8810 Grant to Tehsil Councils Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>68,726,000</u>	<u>68,726,000</u>	<u>72,163,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>68,726,000</u>	<u>68,726,000</u>	<u>72,163,000</u>
A05208 Local Bodies			<u>68,726,000</u>	<u>68,726,000</u>	<u>72,163,000</u>
001 Local Bodies			68,726,000	68,726,000	72,163,000
Grant to Tehsil Councils Peshawar			68,726,000	68,726,000	72,163,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
SH4233 Grant to Tehsil Councils Shangla					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,880,000</u>	<u>6,880,000</u>	<u>7,224,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>6,880,000</u>	<u>6,880,000</u>	<u>7,224,000</u>
A05208 Local Bodies			<u>6,880,000</u>	<u>6,880,000</u>	<u>7,224,000</u>
001 Local Bodies			6,880,000	6,880,000	7,224,000
Grant to Tehsil Councils Shangla			6,880,000	6,880,000	7,224,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
SU4364 Grant to Tehsil Councils Swabi					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>30,046,000</u>	<u>30,046,000</u>	<u>31,549,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>30,046,000</u>	<u>30,046,000</u>	<u>31,549,000</u>
A05208 Local Bodies			<u>30,046,000</u>	<u>30,046,000</u>	<u>31,549,000</u>
001 Local Bodies			30,046,000	30,046,000	31,549,000
Grant to Tehsil Councils Swabi			30,046,000	30,046,000	31,549,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
SW4575 Grant to Tehsil Councils Swat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>21,095,000</u>	<u>21,095,000</u>	<u>22,150,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>21,095,000</u>	<u>21,095,000</u>	<u>22,150,000</u>
A05208 Local Bodies			<u>21,095,000</u>	<u>21,095,000</u>	<u>22,150,000</u>
001 Local Bodies			21,095,000	21,095,000	22,150,000
Grant to Tehsil Councils Swat			21,095,000	21,095,000	22,150,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
TG4073 Grant to Tehsil Councils Tor Ghar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,612,000</u>	<u>4,612,000</u>	<u>4,843,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,612,000</u>	<u>4,612,000</u>	<u>4,843,000</u>
A05208 Local Bodies			<u>4,612,000</u>	<u>4,612,000</u>	<u>4,843,000</u>
001 Local Bodies			4,612,000	4,612,000	4,843,000
Grant to Tehsil Councils Tor Ghar			4,612,000	4,612,000	4,843,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
TK4194	Grant to Tehsil Councils Tank				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>8,192,000</u>	<u>8,192,000</u>	<u>8,602,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>8,192,000</u>	<u>8,192,000</u>	<u>8,602,000</u>
A05208	Local Bodies		<u>8,192,000</u>	<u>8,192,000</u>	<u>8,602,000</u>
001	Local Bodies		8,192,000	8,192,000	8,602,000
Grant to Tehsil Councils Tank			8,192,000	8,192,000	8,602,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
AD4300	Grant to Contonment Board Abbottabad				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>18,312,000</u>	<u>18,312,000</u>	<u>19,228,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>18,312,000</u>	<u>18,312,000</u>	<u>19,228,000</u>
A05208	Local Bodies		<u>18,312,000</u>	<u>18,312,000</u>	<u>19,228,000</u>
001	Local Bodies		18,312,000	18,312,000	19,228,000
Grant to Contonment Board Abbottabad			18,312,000	18,312,000	19,228,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
BU4365	Grant to Cantonment Board Bannu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>9,262,000</u>	<u>9,262,000</u>	<u>9,726,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>9,262,000</u>	<u>9,262,000</u>	<u>9,726,000</u>
A05208	Local Bodies		<u>9,262,000</u>	<u>9,262,000</u>	<u>9,726,000</u>
001	Local Bodies		9,262,000	9,262,000	9,726,000
Grant to Cantonment Board Bannu			9,262,000	9,262,000	9,726,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
AD4418	Grant to Cantonment Board Murru Galis				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,283,000</u>	<u>2,283,000</u>	<u>2,398,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,283,000</u>	<u>2,283,000</u>	<u>2,398,000</u>
A05208	Local Bodies		<u>2,283,000</u>	<u>2,283,000</u>	<u>2,398,000</u>
001	Local Bodies		2,283,000	2,283,000	2,398,000
Grant to Cantonment Board Murru Galis			2,283,000	2,283,000	2,398,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
AD4419	Grant to Cantonment Board Havellian				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,021,000</u>	<u>1,021,000</u>	<u>1,073,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,021,000</u>	<u>1,021,000</u>	<u>1,073,000</u>
A05208	Local Bodies		<u>1,021,000</u>	<u>1,021,000</u>	<u>1,073,000</u>
001	Local Bodies		1,021,000	1,021,000	1,073,000
Grant to Cantonment Board Havellian			1,021,000	1,021,000	1,073,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
NR4229	Grant to Cantonment Board Nowshera				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>31,294,000</u>	<u>31,294,000</u>	<u>32,859,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>31,294,000</u>	<u>31,294,000</u>	<u>32,859,000</u>
A05208	Local Bodies		<u>31,294,000</u>	<u>31,294,000</u>	<u>32,859,000</u>
001	Local Bodies		31,294,000	31,294,000	32,859,000
Grant to Cantonment Board Nowshera			31,294,000	31,294,000	32,859,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
NR4230	Grant to Cantonment Board Risalpur				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10,942,000</u>	<u>10,942,000</u>	<u>11,490,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10,942,000</u>	<u>10,942,000</u>	<u>11,490,000</u>
A05208	Local Bodies		<u>10,942,000</u>	<u>10,942,000</u>	<u>11,490,000</u>
001	Local Bodies		10,942,000	10,942,000	11,490,000
Grant to Cantonment Board Risalpur			10,942,000	10,942,000	11,490,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
DI4304	Grant to Cantonment Board DIKhan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,820,000</u>	<u>1,820,000</u>	<u>1,911,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,820,000</u>	<u>1,820,000</u>	<u>1,911,000</u>
A05208	Local Bodies		<u>1,820,000</u>	<u>1,820,000</u>	<u>1,911,000</u>
001	Local Bodies		1,820,000	1,820,000	1,911,000
Grant to Cantonment Board DIKhan			1,820,000	1,820,000	1,911,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
KT4364	Grant to Cantonment Board Kohat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>25,690,000</u>	<u>25,690,000</u>	<u>26,975,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>25,690,000</u>	<u>25,690,000</u>	<u>26,975,000</u>
A05208	Local Bodies		<u>25,690,000</u>	<u>25,690,000</u>	<u>26,975,000</u>
001	Local Bodies		25,690,000	25,690,000	26,975,000
Grant to Cantonment Board Kohat			25,690,000	25,690,000	26,975,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
MR4363	Grant to Cantonment Board Mardan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>13,780,000</u>	<u>13,780,000</u>	<u>14,469,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>13,780,000</u>	<u>13,780,000</u>	<u>14,469,000</u>
A05208	Local Bodies		<u>13,780,000</u>	<u>13,780,000</u>	<u>14,469,000</u>
001	Local Bodies		13,780,000	13,780,000	14,469,000
Grant to Cantonment Board Mardan			13,780,000	13,780,000	14,469,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
PR4790	Grant to Cantonment Board Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>97,406,000</u>	<u>97,406,000</u>	<u>102,277,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>97,406,000</u>	<u>97,406,000</u>	<u>102,277,000</u>
A05208	Local Bodies		<u>97,406,000</u>	<u>97,406,000</u>	<u>102,277,000</u>
001	Local Bodies		97,406,000	97,406,000	102,277,000
Grant to Cantonment Board Peshawar			97,406,000	97,406,000	102,277,000

**NC21051 (041)
HOUSING 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	49	198,120,000	110,604,000	100,268,000	1,329,625,000	1,429,893,000
TOTAL	49	198,120,000	110,604,000	100,268,000	1,329,625,000	1,429,893,000

**NC21051 (041)
HOUSING DEPARTMENT**

	Rs	0
Charged:		0
Voted:		1,429,893,000
Total:		1,429,893,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
061101 ADMINISTRATION	198,120,000	110,604,000	1,429,893,000
TOTAL	198,120,000	110,604,000	1,429,893,000

NC21051 (041)
HOUSING DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR4606	Housing Department	189,924,000	104,604,000	1,320,594,000
PR4846	Lump Sum Allocation	8,196,000	6,000,000	109,299,000
TOTAL		198,120,000	110,604,000	1,429,893,000

NC21051 (041)
HOUSING DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>84,722,000</u>	<u>90,729,000</u>	<u>100,268,000</u>
A011	PAY	<u>31,543,000</u>	<u>24,641,000</u>	<u>33,119,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>17,356,000</u>	<u>16,354,000</u>	<u>18,224,000</u>
A01101	Basic Pay Of Officer	17,239,000	16,269,000	18,100,000
A01102	Personal pay	55,000	30,000	58,000
A01103	Special Pay	52,000	45,000	55,000
A01105	Qualification Pay	10,000	10,000	11,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>14,187,000</u>	<u>8,287,000</u>	<u>14,895,000</u>
A01151	Basic Pay Other Staff	14,178,000	8,278,000	14,886,000
A01152	Personal pay	9,000	9,000	9,000
A012	ALLOWANCES	<u>53,179,000</u>	<u>66,088,000</u>	<u>67,149,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>51,871,000</u>	<u>63,986,000</u>	<u>66,036,000</u>
A01201	Senior Post Allowance	18,000	16,000	19,000
A01202	House Rent Allowance	3,395,000	2,818,000	3,565,000
A01203	Conveyance Allowance	1,712,000	1,588,000	1,798,000
A01207	Washing Allowance	213,000	189,000	224,000
A01208	Dress Allowance	213,000	188,000	224,000
A0120D	Integrated Allowance	128,000	113,000	134,000
A0120E	Housing Subsidy Allowance	443,000	192,000	465,000
A01217	Medical Allowance	671,000	909,000	705,000
A0121T	Adhoc Relief Allowance 2013	275,000	236,000	289,000
A01224	Entertainment Allowance	15,000	15,000	16,000
A01226	Computer Allowance	20,000	21,000	21,000
A01228	Orderly Allowance	330,000	300,000	347,000
A0122C	Adhoc Relief Allowance - 2015	221,000	163,000	232,000
A0122N	Special Conveyance Allowance to Disbalded Employees	79,000	36,000	83,000
A0122S	Utility Allowance		4,508,000	4,733,000
A01238	Charge allowance	1,000	1,000	1,000
A01239	Special allowance		4,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	9,504,000	9,504,000	10,000,000
A0123K	Superior Executive Allowance		8,205,000	
A0123V	Secretariat Performance Allowance	20,106,000	18,417,000	21,111,000
A01241	Utility allowance for electricity	264,000	240,000	277,000

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HOUSING DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124H	Special Allowance-2021	774,000	770,000	813,000
A0124L	Weather Allowance	57,000	57,000	57,000
A0124R	Adhoc Relief Allowance 2022	2,552,000	2,251,000	2,680,000
A0124X	Adhoc Relief Allowance 2023	8,604,000	7,625,000	9,034,000
A01250	Incentive Allowance	80,000	72,000	84,000
A0125E	Adhoc Relief Allowance 2024		5,548,000	5,825,000
A01270	Other	2,196,000		3,299,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,308,000</u>	<u>2,102,000</u>	<u>1,113,000</u>
A01271	Overtime Allowance	106,000	100,000	111,000
A01273	Honoraria	1,000	1,000	1,000
A01274	Medical Charges	1,200,000	2,000,000	1,000,000
A01278	Leave Salary	1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>10,194,000</u>	<u>10,999,000</u>	<u>111,158,000</u>
A032	COMMUNICATIONS	<u>700,000</u>	<u>830,000</u>	<u>830,000</u>
A03201	Postage and Telegraph	20,000	150,000	80,000
A03202	Telephone and Trunk Call	680,000	680,000	750,000
A033	UTILITIES	<u>180,000</u>	<u>200,000</u>	<u>200,000</u>
A03305	POL fore Generator	180,000	200,000	200,000
A036	MOTOR VEHICLES	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration	1,000	1,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>2,550,000</u>	<u>2,575,000</u>	<u>2,675,000</u>
A03805	Travelling Allowance	500,000	500,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,000,000	2,000,000	2,000,000
A03808	Conveyance Charges	50,000	75,000	75,000
A039	GENERAL	<u>6,763,000</u>	<u>7,393,000</u>	<u>107,452,000</u>
A03901	Stationery	400,000	500,000	500,000
A03902	Printing and Publication	200,000	300,000	400,000
A03905	Newspapers Periodicals and Books	60,000	90,000	100,000
A03906	Uniforms and Protective Clothing	1,000	1,000	1,000
A03907	Advertising & Publicity	1,000	1,000	1,000

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HOUSING DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03917	Law Charges	1,000	1,000	50,000
A03970	Others	6,100,000	6,500,000	106,400,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,001,000</u>	<u>3,001,000</u>	<u>1,001,000</u>
A041	PENSION	<u>2,001,000</u>	<u>3,001,000</u>	<u>1,001,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R	2,000,000	3,000,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A052	GRANTS-DOMESTIC	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	1,000
A05224	Assistance package for families of Government empl	1,000	1,000	1,000
A05225	Assistance package for families of Government empl	1,000	1,000	1,000
A06	TOTAL TRANSFERS	<u>300,000</u>	<u>450,000</u>	<u>400,000</u>
A063	ENTERTAINMENT & GIFTS	<u>300,000</u>	<u>450,000</u>	<u>400,000</u>
A06301	Entertainments & Gifts	300,000	450,000	400,000
A08	TOTAL LOANS AND ADVANCES	<u>100,000,000</u>		<u>1,206,536,000</u>
A085	NON FINANCIAL INSTITUTES	<u>100,000,000</u>		<u>1,206,536,000</u>
A08501	Loans to non financial institution	100,000,000		1,206,536,000
A09	TOTAL PHYSICAL ASSETS	<u>6,000</u>	<u>3,924,000</u>	<u>9,305,000</u>
A092	COMPUTER EQUIPMENT	<u>3,000</u>	<u>3,472,000</u>	<u>302,000</u>
A09201	Hardware	1,000	1,000	1,000
A09202	Software	1,000	1,000	1,000
A09203	I.T. Equipment	1,000	3,470,000	300,000

**NC21051 (041)
HOUSING DEPARTMENT**

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>1,000</u>	<u>9,001,000</u>
A09501	Transport	1,000	1,000	9,001,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>450,000</u>	<u>1,000</u>
A09601	Plant and Machinery	1,000	450,000	1,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures	1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>894,000</u>	<u>1,498,000</u>	<u>1,222,000</u>
A130	TRANSPORT	<u>300,000</u>	<u>700,000</u>	<u>500,000</u>
A13001	Transport	300,000	700,000	500,000
A131	MACHINERY AND EQUIPMENT	<u>160,000</u>	<u>250,000</u>	<u>250,000</u>
A13101	Machinery and Equipment	160,000	250,000	250,000
A132	FURNITURE AND FIXTURE	<u>186,000</u>	<u>300,000</u>	<u>200,000</u>
A13201	Furniture and Fixture	186,000	300,000	200,000
A137	COMPUTER EQUIPMENT	<u>248,000</u>	<u>248,000</u>	<u>272,000</u>
A13701	Hardware	124,000	124,000	136,000
A13703	I.T. Equipment	124,000	124,000	136,000
NET TOTAL		198,120,000	110,604,000	1,429,893,000

NC21051 (041)
HOUSING DEPARTMENT
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	12			12	6,500,000
04	2			2	721,000
06	4			4	1,552,000
11	7			7	3,465,000
14	5			5	2,648,000
16	9			9	5,253,000
17	7			7	7,165,000
18	1			1	1,289,000
19	1			1	1,621,000
20	1			1	2,772,000
TOTAL	49			49	32,986,000

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HOUSING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
PR4606 Housing Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>82,526,000</u>	<u>90,729,000</u>	<u>96,969,000</u>
A011 TOTAL PAY	49	49	<u>31,543,000</u>	<u>24,641,000</u>	<u>33,119,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>17,356,000</u>	<u>16,354,000</u>	<u>18,224,000</u>
A01101 Total Basic Pay Of Officer	19	19	<u>17,239,000</u>	<u>16,269,000</u>	<u>18,100,000</u>
S014 Secretary (BPS-20)	1	1	2,640,000		2,772,000
A018 Additional Secretary (BPS-19)	1	1	1,544,000		1,621,000
D052 Deputy Secretary (BPS-18)	1	1	1,228,000		1,289,000
P075 Private Secretary (BPS-17)	1	1	1,320,000		1,386,000
S022 Section Officer (BPS-17)	4	4	3,920,000		4,116,000
S166 Superintendent (BPS-17)	2	2	1,584,000		1,663,000
A057 Assistant (BPS-16)	4	4	1,980,000		2,079,000
C082 Computer Operator (BPS-16)	2	2	845,000		887,000
P021 Personal Assistant (BPS-16)	2	2	1,650,000		1,733,000
S061 Senior Scale Stenographer (BPS-16)	1	1	528,000		554,000
A01102 Personal pay			55,000	30,000	58,000
A01103 Special Pay			52,000	45,000	55,000
A01105 Qualification Pay			10,000	10,000	11,000
A011-2 TOTAL PAY OF OTHER STAFF	30	30	<u>14,187,000</u>	<u>8,287,000</u>	<u>14,895,000</u>
A01151 Total Basic Pay Other Staff	30	30	<u>14,178,000</u>	<u>8,278,000</u>	<u>14,886,000</u>
J024 Junior Scale Stenographer (BPS-14)	4	4	1,954,000		2,052,000
S035 Senior Clerk (BPS-14)	1	1	568,000		596,000
J013 Junior Clerk (BPS-11)	7	7	3,300,000		3,465,000
D112 Driver (BPS-06)	4	4	1,478,000		1,552,000
D006 Daftari (BPS-04)	1	1	383,000		402,000
Q004 Qasid (BPS-04)	1	1	304,000		319,000
C057 Chowkidar (BPS-03)	2	2	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
06	HOUSING AND COMMUNITY AMENITIES						
061	HOUSING DEVELOPMENT						
0611	HOUSING DEVELOPMENT						
061101	ADMINISTRATION						
PR4606	Housing Department						
N005	Naib Qasid	(BPS-03)	9	9	5,280,000		5,544,000
S162	Sweeper	(BPS-03)	1	1	304,000		319,000
A01152	Personal pay				9,000	9,000	9,000
A012	TOTAL ALLOWANCES				50,983,000	66,088,000	63,850,000
A012-1	TOTAL REGULAR ALLOWANCES				49,675,000	63,986,000	62,737,000
A01201	Senior Post Allowance				18,000	16,000	19,000
A01202	House Rent Allowance				3,395,000	2,818,000	3,565,000
A01203	Conveyance Allowance				1,712,000	1,588,000	1,798,000
A01207	Washing Allowance				213,000	189,000	224,000
A01208	Dress Allowance				213,000	188,000	224,000
A0120D	Integrated Allowance				128,000	113,000	134,000
A0120E	Housing Subsidy Allowance				443,000	192,000	465,000
A01217	Medical Allowance				671,000	909,000	705,000
A0121T	Adhoc Relief Allowance 2013				275,000	236,000	289,000
A01224	Entertainment Allowance				15,000	15,000	16,000
A01226	Computer Allowance				20,000	21,000	21,000
A01228	Orderly Allowance				330,000	300,000	347,000
A0122C	Adhoc Relief Allowance - 2015				221,000	163,000	232,000
A0122N	Special Conveyance Allowance to Disbalded Employees				79,000	36,000	83,000
A0122S	Utility Allowance					4,508,000	4,733,000
A01238	Charge allowance				1,000	1,000	1,000
A01239	Special allowance					<u>4,000</u>	
001	Special Allowance					4,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)				9,504,000	9,504,000	10,000,000
A0123K	Superior Executive Allowance					8,205,000	
A0123V	Secretariat Performance Allowance				20,106,000	18,417,000	21,111,000
A01241	Utility allowance for electricity				264,000	240,000	277,000
A0124H	Special Allowance-2021				774,000	770,000	813,000
A0124L	Weather Allowance				57,000	57,000	57,000
A0124R	Adhoc Relief Allowance 2022				2,552,000	2,251,000	2,680,000
A0124X	Adhoc Relief Allowance 2023				8,604,000	7,625,000	9,034,000
A01250	Incentive Allowance				<u>80,000</u>	<u>72,000</u>	<u>84,000</u>
001	Incentive Allowance				80,000	72,000	84,000

NC21051 (041)
HOUSING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
PR4606 Housing Department					
A0125E Adhoc Relief Allowance 2024				5,548,000	5,825,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,308,000</u>	<u>2,102,000</u>	<u>1,113,000</u>
A01271 Overtime Allowance			106,000	100,000	111,000
A01273 Honoraria			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			<u>1,200,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
001 Medical Charges			1,200,000	2,000,000	1,000,000
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>4,194,000</u>	<u>4,999,000</u>	<u>5,158,000</u>
A032 TOTAL COMMUNICATIONS			<u>700,000</u>	<u>830,000</u>	<u>830,000</u>
A03201 Postage and Telegraph			20,000	150,000	80,000
A03202 Telephone and Trunk Call			680,000	680,000	750,000
A033 TOTAL UTILITIES			<u>180,000</u>	<u>200,000</u>	<u>200,000</u>
A03305 POL fore Generator			180,000	200,000	200,000
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>2,550,000</u>	<u>2,575,000</u>	<u>2,675,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 Travelling Allowance			500,000	500,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	2,000,000	2,000,000
A03808 Conveyance Charges			<u>50,000</u>	<u>75,000</u>	<u>75,000</u>
001 Conveyance Charges			50,000	75,000	75,000

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HOUSING DEPARTMENT

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
PR4606 Housing Department					
A039 TOTAL GENERAL			<u>763,000</u>	<u>1,393,000</u>	<u>1,452,000</u>
A03901 Stationery			<u>400,000</u>	<u>500,000</u>	<u>500,000</u>
001 Stationery			400,000	500,000	500,000
A03902 Printing and Publication			<u>200,000</u>	<u>300,000</u>	<u>400,000</u>
001 Printing and publication			200,000	300,000	400,000
A03905 Newspapers Periodicals and Books			60,000	90,000	100,000
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	50,000
A03970 Others			<u>100,000</u>	<u>500,000</u>	<u>400,000</u>
001 Others			100,000	500,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,001,000</u>	<u>3,001,000</u>	<u>1,001,000</u>
A041 TOTAL PENSION			<u>2,001,000</u>	<u>3,001,000</u>	<u>1,001,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114 Superannuation Encashment of L.P.R			2,000,000	3,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000</u>	<u>3,000</u>	<u>3,000</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
A05224 Assistance package for families of Government empl			1,000	1,000	1,000
A05225 Assistance package for families of Government empl			1,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>300,000</u>	<u>450,000</u>	<u>400,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>450,000</u>	<u>400,000</u>

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HOUSING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
	Rs			Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
PR4606 Housing Department					
A06301 Entertainments & Gifts			<u>300,000</u>	<u>450,000</u>	<u>400,000</u>
001 Entertainment & Gifts			300,000	450,000	400,000
A08 TOTAL LOANS AND ADVANCES			<u>100,000,000</u>		<u>1,206,536,000</u>
A085 TOTAL NON FINANCIAL INSTITUTES			<u>100,000,000</u>		<u>1,206,536,000</u>
A08501 Loans to non financial institution			<u>100,000,000</u>		<u>1,206,536,000</u>
001 Loans to non financial institution			100,000,000		1,206,536,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>3,924,000</u>	<u>9,305,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,472,000</u>	<u>302,000</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>3,470,000</u>	<u>300,000</u>
003 I.T. Equipment			1,000	3,470,000	300,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>9,001,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>9,001,000</u>
001 Transport			1,000	1,000	9,001,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>450,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>450,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	450,000	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>

NC21051 (041)
HOUSING DEPARTMENT

061101 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
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
PR4606 Housing Department					
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>894,000</u>	<u>1,498,000</u>	<u>1,222,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>700,000</u>	<u>500,000</u>
A13001 Transport			<u>300,000</u>	<u>700,000</u>	<u>500,000</u>
001 Transport			300,000	700,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>160,000</u>	<u>250,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			<u>160,000</u>	<u>250,000</u>	<u>250,000</u>
001 Machinery and Equipment			160,000	250,000	250,000
A132 TOTAL FURNITURE AND FIXTURE			<u>186,000</u>	<u>300,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			186,000	300,000	200,000
A137 TOTAL COMPUTER EQUIPMENT			<u>248,000</u>	<u>248,000</u>	<u>272,000</u>
A13701 Hardware			124,000	124,000	136,000
A13703 I.T. Equipment			124,000	124,000	136,000
Housing Department			189,924,000	104,604,000	1,320,594,000

NC21051 (041)
HOUSING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
PR4846 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,196,000</u>		<u>3,299,000</u>
A012 TOTAL ALLOWANCES			<u>2,196,000</u>		<u>3,299,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,196,000</u>		<u>3,299,000</u>
A01270 Other			<u>2,196,000</u>		<u>3,299,000</u>
086 L.S. for Pay increase			2,196,000		3,299,000
A03 TOTAL OPERATING EXPENSES			<u>6,000,000</u>	<u>6,000,000</u>	<u>106,000,000</u>
A039 TOTAL GENERAL			<u>6,000,000</u>	<u>6,000,000</u>	<u>106,000,000</u>
A03970 Others			<u>6,000,000</u>	<u>6,000,000</u>	<u>106,000,000</u>
037 L.S. at the disposal of F.D.			6,000,000	6,000,000	6,000,000
375 Reform initiatives (including institutional strengthening) for Housing Department					100,000,000
Lump Sum Allocation			8,196,000	6,000,000	109,299,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		263,072,910,000	263,072,910,000		288,608,933,000	288,608,933,000
TOTAL		263,072,910,000	263,072,910,000		288,608,933,000	288,608,933,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

	Rs	0
Charged:		
Voted:		288,608,933,000
Total:		288,608,933,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)	263,072,910,000	263,072,910,000	288,608,933,000
TOTAL	263,072,910,000	263,072,910,000	288,608,933,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AD4991	Tehsil Government Salary Abbottabad	11,358,287,000	12,692,803,000	13,327,443,000
BD4991	Tehsil Government Salary Bunner	7,630,972,000	8,666,639,000	9,099,971,000
BM4991	Tehsil Government Salary Battagram	4,070,420,000	4,424,599,000	4,645,829,000
BU4991	Tehsil Government Salary Bannu	10,386,660,000	11,612,202,000	12,192,812,000
CA4991	Tehsil Government Salary Charsadda	11,294,195,000	12,286,285,000	12,900,599,000
CL4991	Tehsil Government Salary Chitral	3,806,440,000	4,206,789,000	4,417,128,000
CU4991	Tehsil Government Salary Chitral Upper	2,611,658,000	2,924,576,000	3,070,805,000
DA4991	Tehsil Government Salary Dir Lower	14,180,869,000	16,331,126,000	17,147,682,000
DI4991	Tehsil Government Salary D.I.Khan	13,095,100,000	14,359,018,000	15,076,969,000
DP4991	Tehsil Government Salary Dir Upper	8,170,115,000	8,854,140,000	9,296,847,000
HG4991	Tehsil Government Salary Hangu	3,279,396,000	3,669,625,000	3,853,106,000
HR4991	Tehsil Government Salary Haripur	9,629,717,000	10,654,834,000	11,187,576,000
KD4991	Tehsil Government Salary Kohistan (Upper)	1,503,919,000	1,589,337,000	1,668,804,000
KK4991	Tehsil Government Salary Karak	7,406,627,000	8,058,656,000	8,461,589,000
KO4991	Tehsil Government Salary Kohistan Lower	1,391,172,000	1,510,755,000	1,586,293,000
KT4991	Tehsil Government Salary Kohat	7,924,314,000	8,676,615,000	9,110,446,000
LK4991	Tehsil Government Salary Lakki Marwat	7,875,493,000	8,240,529,000	8,652,555,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
MA4991	Tehsil Government Salary Mansehra	13,465,602,000	14,851,531,000	15,594,108,000
MD4991	Tehsil Government Salary Malakand	7,197,783,000	7,851,618,000	8,244,199,000
MR4991	Tehsil Government Salary Mardan	18,519,340,000	20,875,559,000	21,919,337,000
NR4991	Tehsil Government Salary Nowshera	10,468,108,000	11,671,674,000	12,255,258,000
PA4991	Tehsil Government Salary Kolai Pallas	897,584,000	965,194,000	1,013,454,000
PR8888	Tehsil Government Salary Peshawar	18,066,894,000	19,885,445,000	20,879,717,000
PR8889	Special Provision for Pay & Allowances	31,072,910,000	7,092,000,000	19,828,977,000
SH4991	Tehsil Government Salary Shangla	5,293,017,000	5,572,372,000	5,850,991,000
SU4991	Tehsil Government Salary Swabi	12,235,734,000	13,456,116,000	14,128,922,000
SW4991	Tehsil Government Salary Swat	15,848,941,000	17,230,200,000	18,091,710,000
TG4991	Tehsil Government Salary Tor Ghar	1,200,835,000	1,337,847,000	1,404,739,000
TK4991	Tehsil Government Salary Tank	3,190,808,000	3,524,826,000	3,701,067,000
TOTAL		263,072,910,000	263,072,910,000	288,608,933,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>263,072,910,000</u>	<u>263,072,910,000</u>	<u>288,608,933,000</u>
A052	GRANTS-DOMESTIC	<u>263,072,910,000</u>	<u>263,072,910,000</u>	<u>288,608,933,000</u>
A05208	Local Bodies	263,072,910,000	263,072,910,000	288,608,933,000
NET TOTAL		263,072,910,000	263,072,910,000	288,608,933,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
AD4991 Tehsil Government Salary Abbottabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>11,358,287,000</u>	<u>12,692,803,000</u>	<u>13,327,443,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>11,358,287,000</u>	<u>12,692,803,000</u>	<u>13,327,443,000</u>
A05208 Local Bodies			<u>11,358,287,000</u>	<u>12,692,803,000</u>	<u>13,327,443,000</u>
002 To Tehsil Government			11,358,287,000	12,692,803,000	13,327,443,000
Tehsil Government Salary Abbottabad			11,358,287,000	12,692,803,000	13,327,443,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BD4991 Tehsil Government Salary Bunner					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,630,972,000</u>	<u>8,666,639,000</u>	<u>9,099,971,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>7,630,972,000</u>	<u>8,666,639,000</u>	<u>9,099,971,000</u>
A05208 Local Bodies			<u>7,630,972,000</u>	<u>8,666,639,000</u>	<u>9,099,971,000</u>
002 To Tehsil Government			7,630,972,000	8,666,639,000	9,099,971,000
Tehsil Government Salary Bunner			7,630,972,000	8,666,639,000	9,099,971,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BM4991 Tehsil Government Salary Battagram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,070,420,000</u>	<u>4,424,599,000</u>	<u>4,645,829,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,070,420,000</u>	<u>4,424,599,000</u>	<u>4,645,829,000</u>
A05208 Local Bodies			<u>4,070,420,000</u>	<u>4,424,599,000</u>	<u>4,645,829,000</u>
002 To Tehsil Government			4,070,420,000	4,424,599,000	4,645,829,000
Tehsil Government Salary Battagram			4,070,420,000	4,424,599,000	4,645,829,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BU4991 Tehsil Government Salary Bannu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,386,660,000</u>	<u>11,612,202,000</u>	<u>12,192,812,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10,386,660,000</u>	<u>11,612,202,000</u>	<u>12,192,812,000</u>
A05208 Local Bodies			<u>10,386,660,000</u>	<u>11,612,202,000</u>	<u>12,192,812,000</u>
002 To Tehsil Government			10,386,660,000	11,612,202,000	12,192,812,000
Tehsil Government Salary Bannu			10,386,660,000	11,612,202,000	12,192,812,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
CA4991 Tehsil Government Salary Charsadda					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>11,294,195,000</u>	<u>12,286,285,000</u>	<u>12,900,599,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>11,294,195,000</u>	<u>12,286,285,000</u>	<u>12,900,599,000</u>
A05208 Local Bodies			<u>11,294,195,000</u>	<u>12,286,285,000</u>	<u>12,900,599,000</u>
002 To Tehsil Government			11,294,195,000	12,286,285,000	12,900,599,000
Tehsil Government Salary Charsadda			11,294,195,000	12,286,285,000	12,900,599,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
CL4991 Tehsil Government Salary Chitral					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,806,440,000</u>	<u>4,206,789,000</u>	<u>4,417,128,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,806,440,000</u>	<u>4,206,789,000</u>	<u>4,417,128,000</u>
A05208 Local Bodies			<u>3,806,440,000</u>	<u>4,206,789,000</u>	<u>4,417,128,000</u>
002 To Tehsil Government			3,806,440,000	4,206,789,000	4,417,128,000
Tehsil Government Salary Chitral			3,806,440,000	4,206,789,000	4,417,128,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
CU4991 Tehsil Government Salary Chitral Upper					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,611,658,000</u>	<u>2,924,576,000</u>	<u>3,070,805,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,611,658,000</u>	<u>2,924,576,000</u>	<u>3,070,805,000</u>
A05208 Local Bodies			<u>2,611,658,000</u>	<u>2,924,576,000</u>	<u>3,070,805,000</u>
002 To Tehsil Government			2,611,658,000	2,924,576,000	3,070,805,000
Tehsil Government Salary Chitral Upper			2,611,658,000	2,924,576,000	3,070,805,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DA4991 Tehsil Government Salary Dir Lower					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>14,180,869,000</u>	<u>16,331,126,000</u>	<u>17,147,682,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>14,180,869,000</u>	<u>16,331,126,000</u>	<u>17,147,682,000</u>
A05208 Local Bodies			<u>14,180,869,000</u>	<u>16,331,126,000</u>	<u>17,147,682,000</u>
002 To Tehsil Government			14,180,869,000	16,331,126,000	17,147,682,000
Tehsil Government Salary Dir Lower			14,180,869,000	16,331,126,000	17,147,682,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DI4991	Tehsil Government Salary D.I.Khan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>13,095,100,000</u>	<u>14,359,018,000</u>	<u>15,076,969,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>13,095,100,000</u>	<u>14,359,018,000</u>	<u>15,076,969,000</u>
A05208	Local Bodies		<u>13,095,100,000</u>	<u>14,359,018,000</u>	<u>15,076,969,000</u>
002	To Tehsil Government		13,095,100,000	14,359,018,000	15,076,969,000
Tehsil Government Salary D.I.Khan			13,095,100,000	14,359,018,000	15,076,969,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DP4991 Tehsil Government Salary Dir Upper					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,170,115,000</u>	<u>8,854,140,000</u>	<u>9,296,847,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>8,170,115,000</u>	<u>8,854,140,000</u>	<u>9,296,847,000</u>
A05208 Local Bodies			<u>8,170,115,000</u>	<u>8,854,140,000</u>	<u>9,296,847,000</u>
002 To Tehsil Government			8,170,115,000	8,854,140,000	9,296,847,000
Tehsil Government Salary Dir Upper			8,170,115,000	8,854,140,000	9,296,847,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
HG4991 Tehsil Government Salary Hangu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,279,396,000</u>	<u>3,669,625,000</u>	<u>3,853,106,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,279,396,000</u>	<u>3,669,625,000</u>	<u>3,853,106,000</u>
A05208 Local Bodies			<u>3,279,396,000</u>	<u>3,669,625,000</u>	<u>3,853,106,000</u>
002 To Tehsil Government			3,279,396,000	3,669,625,000	3,853,106,000
Tehsil Government Salary Hangu			3,279,396,000	3,669,625,000	3,853,106,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
HR4991 Tehsil Government Salary Haripur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>9,629,717,000</u>	<u>10,654,834,000</u>	<u>11,187,576,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>9,629,717,000</u>	<u>10,654,834,000</u>	<u>11,187,576,000</u>
A05208 Local Bodies			<u>9,629,717,000</u>	<u>10,654,834,000</u>	<u>11,187,576,000</u>
002 To Tehsil Government			9,629,717,000	10,654,834,000	11,187,576,000
Tehsil Government Salary Haripur			9,629,717,000	10,654,834,000	11,187,576,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KD4991	Tehsil Government Salary Kohistan (Upper)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,503,919,000</u>	<u>1,589,337,000</u>	<u>1,668,804,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,503,919,000</u>	<u>1,589,337,000</u>	<u>1,668,804,000</u>
A05208	Local Bodies		<u>1,503,919,000</u>	<u>1,589,337,000</u>	<u>1,668,804,000</u>
002	To Tehsil Government		1,503,919,000	1,589,337,000	1,668,804,000
Tehsil Government Salary Kohistan (Upper)			1,503,919,000	1,589,337,000	1,668,804,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KK4991 Tehsil Government Salary Karak					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,406,627,000</u>	<u>8,058,656,000</u>	<u>8,461,589,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>7,406,627,000</u>	<u>8,058,656,000</u>	<u>8,461,589,000</u>
A05208 Local Bodies			<u>7,406,627,000</u>	<u>8,058,656,000</u>	<u>8,461,589,000</u>
002 To Tehsil Government			7,406,627,000	8,058,656,000	8,461,589,000
Tehsil Government Salary Karak			7,406,627,000	8,058,656,000	8,461,589,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KO4991 Tehsil Government Salary Kohistan Lower					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,391,172,000</u>	<u>1,510,755,000</u>	<u>1,586,293,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,391,172,000</u>	<u>1,510,755,000</u>	<u>1,586,293,000</u>
A05208 Local Bodies			<u>1,391,172,000</u>	<u>1,510,755,000</u>	<u>1,586,293,000</u>
002 To Tehsil Government			1,391,172,000	1,510,755,000	1,586,293,000
Tehsil Government Salary Kohistan Lower			1,391,172,000	1,510,755,000	1,586,293,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KT4991 Tehsil Government Salary Kohat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,924,314,000</u>	<u>8,676,615,000</u>	<u>9,110,446,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>7,924,314,000</u>	<u>8,676,615,000</u>	<u>9,110,446,000</u>
A05208 Local Bodies			<u>7,924,314,000</u>	<u>8,676,615,000</u>	<u>9,110,446,000</u>
002 To Tehsil Government			7,924,314,000	8,676,615,000	9,110,446,000
Tehsil Government Salary Kohat			7,924,314,000	8,676,615,000	9,110,446,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
LK4991 Tehsil Government Salary Lakki Marwat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,875,493,000</u>	<u>8,240,529,000</u>	<u>8,652,555,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>7,875,493,000</u>	<u>8,240,529,000</u>	<u>8,652,555,000</u>
A05208 Local Bodies			<u>7,875,493,000</u>	<u>8,240,529,000</u>	<u>8,652,555,000</u>
002 To Tehsil Government			7,875,493,000	8,240,529,000	8,652,555,000
Tehsil Government Salary Lakki Marwat			7,875,493,000	8,240,529,000	8,652,555,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MA4991 Tehsil Government Salary Mansehra					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>13,465,602,000</u>	<u>14,851,531,000</u>	<u>15,594,108,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>13,465,602,000</u>	<u>14,851,531,000</u>	<u>15,594,108,000</u>
A05208 Local Bodies			<u>13,465,602,000</u>	<u>14,851,531,000</u>	<u>15,594,108,000</u>
002 To Tehsil Government			13,465,602,000	14,851,531,000	15,594,108,000
Tehsil Government Salary Mansehra			13,465,602,000	14,851,531,000	15,594,108,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MD4991 Tehsil Government Salary Malakand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,197,783,000</u>	<u>7,851,618,000</u>	<u>8,244,199,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>7,197,783,000</u>	<u>7,851,618,000</u>	<u>8,244,199,000</u>
A05208 Local Bodies			<u>7,197,783,000</u>	<u>7,851,618,000</u>	<u>8,244,199,000</u>
002 To Tehsil Government			7,197,783,000	7,851,618,000	8,244,199,000
Tehsil Government Salary Malakand			7,197,783,000	7,851,618,000	8,244,199,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MR4991 Tehsil Government Salary Mardan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>18,519,340,000</u>	<u>20,875,559,000</u>	<u>21,919,337,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>18,519,340,000</u>	<u>20,875,559,000</u>	<u>21,919,337,000</u>
A05208 Local Bodies			<u>18,519,340,000</u>	<u>20,875,559,000</u>	<u>21,919,337,000</u>
002 To Tehsil Government			18,519,340,000	20,875,559,000	21,919,337,000
Tehsil Government Salary Mardan			18,519,340,000	20,875,559,000	21,919,337,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
NR4991 Tehsil Government Salary Nowshera					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,468,108,000</u>	<u>11,671,674,000</u>	<u>12,255,258,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10,468,108,000</u>	<u>11,671,674,000</u>	<u>12,255,258,000</u>
A05208 Local Bodies			<u>10,468,108,000</u>	<u>11,671,674,000</u>	<u>12,255,258,000</u>
002 To Tehsil Government			10,468,108,000	11,671,674,000	12,255,258,000
Tehsil Government Salary Nowshera			10,468,108,000	11,671,674,000	12,255,258,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PA4991 Tehsil Government Salary Kolai Pallas					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>897,584,000</u>	<u>965,194,000</u>	<u>1,013,454,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>897,584,000</u>	<u>965,194,000</u>	<u>1,013,454,000</u>
A05208 Local Bodies			<u>897,584,000</u>	<u>965,194,000</u>	<u>1,013,454,000</u>
002 To Tehsil Government			897,584,000	965,194,000	1,013,454,000
Tehsil Government Salary Kolai Pallas			897,584,000	965,194,000	1,013,454,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR8888 Tehsil Government Salary Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>18,066,894,000</u>	<u>19,885,445,000</u>	<u>20,879,717,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>18,066,894,000</u>	<u>19,885,445,000</u>	<u>20,879,717,000</u>
A05208 Local Bodies			<u>18,066,894,000</u>	<u>19,885,445,000</u>	<u>20,879,717,000</u>
002 To Tehsil Government			18,066,894,000	19,885,445,000	20,879,717,000
Tehsil Government Salary Peshawar			18,066,894,000	19,885,445,000	20,879,717,000

**NC21128 (042)
TEHSIL GOVERNMENT SALARY**

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PR8889	Special Provision for Pay & Allowances				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>31,072,910,000</u>	<u>7,092,000,000</u>	<u>19,828,977,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>31,072,910,000</u>	<u>7,092,000,000</u>	<u>19,828,977,000</u>
A05208	Local Bodies		<u>31,072,910,000</u>	<u>7,092,000,000</u>	<u>19,828,977,000</u>
003	L.S. at the disposal of F.D.		31,072,910,000	7,092,000,000	19,828,977,000
Special Provision for Pay & Allowances			31,072,910,000	7,092,000,000	19,828,977,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SH4991 Tehsil Government Salary Shangla					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,293,017,000</u>	<u>5,572,372,000</u>	<u>5,850,991,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,293,017,000</u>	<u>5,572,372,000</u>	<u>5,850,991,000</u>
A05208 Local Bodies			<u>5,293,017,000</u>	<u>5,572,372,000</u>	<u>5,850,991,000</u>
002 To Tehsil Government			5,293,017,000	5,572,372,000	5,850,991,000
Tehsil Government Salary Shangla			5,293,017,000	5,572,372,000	5,850,991,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SU4991 Tehsil Government Salary Swabi					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>12,235,734,000</u>	<u>13,456,116,000</u>	<u>14,128,922,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>12,235,734,000</u>	<u>13,456,116,000</u>	<u>14,128,922,000</u>
A05208 Local Bodies			<u>12,235,734,000</u>	<u>13,456,116,000</u>	<u>14,128,922,000</u>
002 To Tehsil Government			12,235,734,000	13,456,116,000	14,128,922,000
Tehsil Government Salary Swabi			12,235,734,000	13,456,116,000	14,128,922,000

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TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SW4991 Tehsil Government Salary Swat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>15,848,941,000</u>	<u>17,230,200,000</u>	<u>18,091,710,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>15,848,941,000</u>	<u>17,230,200,000</u>	<u>18,091,710,000</u>
A05208 Local Bodies			<u>15,848,941,000</u>	<u>17,230,200,000</u>	<u>18,091,710,000</u>
002 To Tehsil Government			15,848,941,000	17,230,200,000	18,091,710,000
Tehsil Government Salary Swat			15,848,941,000	17,230,200,000	18,091,710,000

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TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
TG4991 Tehsil Government Salary Tor Ghar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,835,000</u>	<u>1,337,847,000</u>	<u>1,404,739,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,835,000</u>	<u>1,337,847,000</u>	<u>1,404,739,000</u>
A05208 Local Bodies			<u>1,200,835,000</u>	<u>1,337,847,000</u>	<u>1,404,739,000</u>
002 To Tehsil Government			1,200,835,000	1,337,847,000	1,404,739,000
Tehsil Government Salary Tor Ghar			1,200,835,000	1,337,847,000	1,404,739,000

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TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
TK4991 Tehsil Government Salary Tank					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,190,808,000</u>	<u>3,524,826,000</u>	<u>3,701,067,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,190,808,000</u>	<u>3,524,826,000</u>	<u>3,701,067,000</u>
A05208 Local Bodies			<u>3,190,808,000</u>	<u>3,524,826,000</u>	<u>3,701,067,000</u>
002 To Tehsil Government			3,190,808,000	3,524,826,000	3,701,067,000
Tehsil Government Salary Tank			3,190,808,000	3,524,826,000	3,701,067,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	56	98,135,000	103,899,000	93,328,000	21,390,000	114,718,000
TOTAL	56	98,135,000	103,899,000	93,328,000	21,390,000	114,718,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

	Charged:	Rs
		0
	Voted:	114,718,000
	Total:	114,718,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011109 PROVINCIAL CO-ORDINATION	98,135,000	103,899,000	114,718,000
TOTAL	98,135,000	103,899,000	114,718,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR5868	Lump Sum Allocation	12,018,000	10,000,000	14,149,000
PR4755	Secretary Inter Provincial Coordination Department	86,117,000	93,899,000	100,569,000
TOTAL		98,135,000	103,899,000	114,718,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>78,689,000</u>	<u>77,800,000</u>	<u>93,328,000</u>
A011	PAY	<u>30,036,000</u>	<u>22,423,000</u>	<u>31,571,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>18,962,000</u>	<u>15,619,000</u>	<u>19,941,000</u>
A01101	Basic Pay Of Officer	18,916,000	15,523,000	19,860,000
A01102	Personal pay		31,000	33,000
A01103	Special Pay	26,000	27,000	27,000
A01105	Qualification Pay	20,000	38,000	21,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>11,074,000</u>	<u>6,804,000</u>	<u>11,630,000</u>
A01151	Basic Pay Other Staff	11,074,000	6,804,000	11,630,000
A012	ALLOWANCES	<u>48,653,000</u>	<u>55,377,000</u>	<u>61,757,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>48,350,000</u>	<u>54,240,000</u>	<u>61,447,000</u>
A01201	Senior Post Allowance	17,000	17,000	18,000
A01202	House Rent Allowance	3,243,000	2,996,000	3,405,000
A01203	Conveyance Allowance	1,526,000	1,364,000	1,602,000
A01207	Washing Allowance	243,000	217,000	255,000
A01208	Dress Allowance	243,000	215,000	255,000
A0120D	Integrated Allowance	149,000	129,000	156,000
A01217	Medical Allowance	1,000,000	832,000	1,050,000
A0121T	Adhoc Relief Allowance 2013	221,000	166,000	232,000
A01224	Entertainment Allowance	9,000	9,000	9,000
A01226	Computer Allowance	18,000	18,000	19,000
A01228	Orderly Allowance	330,000	300,000	347,000
A0122C	Adhoc Relief Allowance - 2015	151,000	119,000	159,000
A0122N	Special Conveyance Allowance to Disbalded Employees	79,000	72,000	83,000
A0122S	Utility Allowance		4,212,000	4,423,000
A01235	Secretariat allowance	10,000		11,000
A01238	Charge allowance	80,000		84,000
A01239	Special allowance	8,000		8,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	10,000,000	4,146,000	10,500,000
A0123K	Superior Executive Allowance		8,806,000	
A0123V	Secretariat Performance Allowance	17,535,000	15,545,000	18,412,000
A01241	Utility allowance for electricity	260,000	240,000	273,000
A01243	Special travelling allowance		21,000	22,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
A0124C	Disparity Reduction Allowance	6,000		6,000
A0124G	IT Professional Allowance	402,000	365,000	422,000
A0124H	Special Allowance-2021	570,000	565,000	599,000
A0124L	Weather Allowance	66,000	63,000	66,000
A0124N	Disparity Reduction Allowance 2022- 15%	36,000		38,000
A0124R	Adhoc Relief Allowance 2022	2,387,000	2,071,000	2,506,000
A0124X	Adhoc Relief Allowance 2023	7,673,000	6,722,000	8,057,000
A01250	Incentive Allowance	70,000	71,000	74,000
A0125E	Adhoc Relief Allowance 2024		4,959,000	5,207,000
A01270	Other	2,018,000		3,149,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>303,000</u>	<u>1,137,000</u>	<u>310,000</u>
A01271	Overtime Allowance	132,000	96,000	139,000
A01274	Medical Charges	171,000	1,041,000	171,000
A03	TOTAL OPERATING EXPENSES	<u>14,654,000</u>	<u>16,639,000</u>	<u>16,119,000</u>
A032	COMMUNICATIONS	<u>767,000</u>	<u>810,000</u>	<u>844,000</u>
A03201	Postage and Telegraph	67,000	90,000	74,000
A03202	Telephone and Trunk Call	600,000	600,000	660,000
A03204	Electronic Communication	100,000	120,000	110,000
A033	UTILITIES	<u>62,000</u>	<u>93,000</u>	<u>68,000</u>
A03301	Gas	1,000	1,000	1,000
A03303	Electricity	1,000	1,000	1,000
A03304	Hot and Cold Weather Charges		1,000	
A03305	POL fore Generator	60,000	90,000	66,000
A036	MOTOR VEHICLES	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration	1,000	1,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>2,469,000</u>	<u>3,280,000</u>	<u>2,716,000</u>
A03805	Travelling Allowance	400,000	1,000,000	440,000
A03806	Transportation of Goods	30,000	30,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,000,000	2,200,000	2,200,000
A03808	Conveyance Charges	39,000	50,000	43,000
A039	GENERAL	<u>11,355,000</u>	<u>12,455,000</u>	<u>12,490,000</u>

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03901	Stationery	600,000	900,000	660,000
A03902	Printing and Publication	200,000	500,000	220,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000	1,000	1,000
A03905	Newspapers Periodicals and Books	111,000	111,000	122,000
A03906	Uniforms and Protective Clothing	30,000	40,000	33,000
A03907	Advertising & Publicity	180,000	500,000	198,000
A03917	Law Charges	1,000	1,000	1,000
A03919	Payments to Other for Service Rendered	1,000	1,000	1,000
A03936	Foreign/Inland Training Course Fee	1,000	1,000	1,000
A03970	Others	10,230,000	10,400,000	11,253,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,205,000</u>	<u>3,205,000</u>	<u>3,526,000</u>
A041	PENSION	<u>3,205,000</u>	<u>3,205,000</u>	<u>3,526,000</u>
A04106	Reimbursement of medical charges to pensioners	105,000	105,000	116,000
A04114	Superannuation Encashment of L.P.R	3,100,000	3,100,000	3,410,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	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	1,000	1,000	1,000
A06	TOTAL TRANSFERS	<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
A063	ENTERTAINMENT & GIFTS	<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
A06301	Entertainments & Gifts	200,000	400,000	220,000
A09	TOTAL PHYSICAL ASSETS	<u>6,000</u>	<u>3,054,000</u>	<u>6,000</u>
A092	COMPUTER EQUIPMENT	<u>3,000</u>	<u>1,502,000</u>	<u>3,000</u>
A09201	Hardware	1,000	1,000	1,000
A09202	Software	1,000	1,000	1,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A09203	I.T. Equipment	1,000	1,500,000	1,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport	1,000	1,000	1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>1,300,000</u>	<u>1,000</u>
A09601	Plant and Machinery	1,000	1,300,000	1,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>251,000</u>	<u>1,000</u>
A09701	Furniture and fixtures	1,000	251,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,380,000</u>	<u>2,800,000</u>	<u>1,518,000</u>
A130	TRANSPORT	<u>400,000</u>	<u>1,000,000</u>	<u>440,000</u>
A13001	Transport	400,000	1,000,000	440,000
A131	MACHINERY AND EQUIPMENT	<u>300,000</u>	<u>500,000</u>	<u>330,000</u>
A13101	Machinery and Equipment	300,000	500,000	330,000
A132	FURNITURE AND FIXTURE	<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
A13201	Furniture and Fixture	100,000	200,000	110,000
A133	BUILDINGS AND STRUCTURE	<u>130,000</u>	<u>300,000</u>	<u>143,000</u>
A13301	Office Buildings	130,000	300,000	143,000
A137	COMPUTER EQUIPMENT	<u>450,000</u>	<u>800,000</u>	<u>495,000</u>
A13701	Hardware	150,000	250,000	165,000
A13702	Software	100,000	150,000	110,000
A13703	I.T. Equipment	200,000	400,000	220,000
NET TOTAL		98,135,000	103,899,000	114,718,000

NC21070 (043)
 INTER PROVINCIAL COORDINATION DEPTT
 SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	13			13	3,591,000
04	3			3	873,000
06	3			3	998,000
07	2			2	984,000
08	1			1	527,000
11	7			7	2,204,000
14	7			7	2,453,000
16	8			8	4,933,000
17	8			8	8,524,000
18	2			2	1,940,000
19	1			1	1,913,000
20	1			1	2,550,000
TOTAL	56			56	31,490,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011109	PROVINCIAL CO-ORDINATION				
PR5868	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,018,000</u>		<u>3,149,000</u>
A012	TOTAL ALLOWANCES		<u>2,018,000</u>		<u>3,149,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,018,000</u>		<u>3,149,000</u>
A01270	Other		<u>2,018,000</u>		<u>3,149,000</u>
086	L.S. for Pay increase		2,018,000		3,149,000
A03	TOTAL OPERATING EXPENSES		<u>10,000,000</u>	<u>10,000,000</u>	<u>11,000,000</u>
A039	TOTAL GENERAL		<u>10,000,000</u>	<u>10,000,000</u>	<u>11,000,000</u>
A03970	Others		<u>10,000,000</u>	<u>10,000,000</u>	<u>11,000,000</u>
037	L.S. at the disposal of F.D.		10,000,000	10,000,000	11,000,000
Lump Sum Allocation			12,018,000	10,000,000	14,149,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011109 PROVINCIAL CO-ORDINATION					
PR4755 Secretary Inter Provincial Coordination Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>76,671,000</u>	<u>77,800,000</u>	<u>90,179,000</u>
A011 TOTAL PAY	56	56	<u>30,036,000</u>	<u>22,423,000</u>	<u>31,571,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	20	<u>18,962,000</u>	<u>15,619,000</u>	<u>19,941,000</u>
A01101 Total Basic Pay Of Officer	20	20	<u>18,916,000</u>	<u>15,523,000</u>	<u>19,860,000</u>
S014 Secretary (BPS-20)	1	1	2,429,000		2,550,000
A018 Additional Secretary (BPS-19)	1	1	1,822,000		1,913,000
D052 Deputy Secretary (BPS-18)	2	2	1,848,000		1,940,000
A796 Assistant Director IT (BPS-17)	1	1	990,000		1,040,000
P075 Private Secretary (BPS-17)	1	1	1,148,000		1,205,000
S022 Section Officer (BPS-17)	4	4	3,802,000		3,992,000
S166 Superintendent (BPS-17)	2	2	2,178,000		2,287,000
A057 Assistant (BPS-16)	4	4	2,508,000		2,633,000
C082 Computer Operator (BPS-16)	1	1	383,000		402,000
P021 Personal Assistant (BPS-16)	1	1	686,000		720,000
S061 Senior Scale Stenographer (BPS-16)	2	2	1,122,000		1,178,000
A01102 Personal pay				31,000	33,000
A01103 Special Pay			26,000	27,000	27,000
A01105 Qualification Pay			20,000	38,000	21,000
A011-2 TOTAL PAY OF OTHER STAFF	36	36	<u>11,074,000</u>	<u>6,804,000</u>	<u>11,630,000</u>
A01151 Total Basic Pay Other Staff	36	36	<u>11,074,000</u>	<u>6,804,000</u>	<u>11,630,000</u>
J024 Junior Scale Stenographer (BPS-14)	4	4	1,201,000		1,261,000
S035 Senior Clerk (BPS-14)	3	3	1,135,000		1,192,000
J013 Junior Clerk (BPS-11)	7	7	2,099,000		2,204,000
D482 Driver cum Supervisor (BPS-08)	1	1	502,000		527,000
S396 Senior Driver (BPS-07)	2	2	937,000		984,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
011109	PROVINCIAL CO-ORDINATION						
PR4755	Secretary Inter Provincial Coordination Department						
D112	Driver	(BPS-06)	3	3	950,000		998,000
D006	Daftari	(BPS-04)	2	2	554,000		582,000
Q004	Qasid	(BPS-04)	1	1	277,000		291,000
C057	Chowkidar	(BPS-03)	2	2	396,000		416,000
M010	Mali	(BPS-03)	1	1	251,000		264,000
N005	Naib Qasid	(BPS-03)	9	9	2,521,000		2,647,000
S162	Sweeper	(BPS-03)	1	1	251,000		264,000
A012	TOTAL ALLOWANCES				46,635,000	55,377,000	58,608,000
A012-1	TOTAL REGULAR ALLOWANCES				46,332,000	54,240,000	58,298,000
A01201	Senior Post Allowance				17,000	17,000	18,000
A01202	House Rent Allowance				3,243,000	2,996,000	3,405,000
A01203	Conveyance Allowance				1,526,000	1,364,000	1,602,000
A01207	Washing Allowance				243,000	217,000	255,000
A01208	Dress Allowance				243,000	215,000	255,000
A0120D	Integrated Allowance				149,000	129,000	156,000
A01217	Medical Allowance				1,000,000	832,000	1,050,000
A0121T	Adhoc Relief Allowance 2013				221,000	166,000	232,000
A01224	Entertainment Allowance				9,000	9,000	9,000
A01226	Computer Allowance				18,000	18,000	19,000
A01228	Orderly Allowance				330,000	300,000	347,000
A0122C	Adhoc Relief Allowance - 2015				151,000	119,000	159,000
A0122N	Special Conveyance Allowance to Disabled Employees				79,000	72,000	83,000
A0122S	Utility Allowance					4,212,000	4,423,000
A01235	Secretariat allowance				10,000		11,000
A01238	Charge allowance				80,000		84,000
A01239	Special allowance				8,000		8,000
001	Special Allowance				8,000		8,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				10,000,000	4,146,000	10,500,000
A0123K	Superior Executive Allowance					8,806,000	
A0123V	Secretariat Performance Allowance				17,535,000	15,545,000	18,412,000
A01241	Utility allowance for electricity				260,000	240,000	273,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011109 PROVINCIAL CO-ORDINATION					
PR4755 Secretary Inter Provincial Coordination Department					
A01243 Special travelling allowance				21,000	22,000
A0124C Disparity Reduction Allowance			6,000		6,000
A0124G IT Professional Allowance			402,000	365,000	422,000
A0124H Special Allowance-2021			570,000	565,000	599,000
A0124L Weather Allowance			66,000	63,000	66,000
A0124N Disparity Reduction Allowance 2022- 15%			36,000		38,000
A0124R Adhoc Relief Allowance 2022			2,387,000	2,071,000	2,506,000
A0124X Adhoc Relief Allowance 2023			7,673,000	6,722,000	8,057,000
A01250 Incentive Allowance			<u>70,000</u>	<u>71,000</u>	<u>74,000</u>
001 Incentive Allowance			70,000	71,000	74,000
A0125E Adhoc Relief Allowance 2024				4,959,000	5,207,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>303,000</u>	<u>1,137,000</u>	<u>310,000</u>
A01271 Overtime Allowance			132,000	96,000	139,000
A01274 Medical Charges			<u>171,000</u>	<u>1,041,000</u>	<u>171,000</u>
001 Medical Charges			171,000	1,041,000	171,000
A03 TOTAL OPERATING EXPENSES			<u>4,654,000</u>	<u>6,639,000</u>	<u>5,119,000</u>
A032 TOTAL COMMUNICATIONS			<u>767,000</u>	<u>810,000</u>	<u>844,000</u>
A03201 Postage and Telegraph			67,000	90,000	74,000
A03202 Telephone and Trunk Call			600,000	600,000	660,000
A03204 Electronic Communication			<u>100,000</u>	<u>120,000</u>	<u>110,000</u>
001 Electronic Communication			100,000	120,000	110,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>93,000</u>	<u>68,000</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
A03304 Hot and Cold Weather Charges				1,000	
A03305 POL fore Generator			60,000	90,000	66,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011109 PROVINCIAL CO-ORDINATION					
PR4755 Secretary Inter Provincial Coordination Department					
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,469,000</u>	<u>3,280,000</u>	<u>2,716,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>1,000,000</u>	<u>440,000</u>
001 Travelling Allowance			400,000	1,000,000	440,000
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>2,000,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	2,200,000	2,200,000
A03808 Conveyance Charges			<u>39,000</u>	<u>50,000</u>	<u>43,000</u>
001 Conveyance Charges			39,000	50,000	43,000
A039 TOTAL GENERAL			<u>1,355,000</u>	<u>2,455,000</u>	<u>1,490,000</u>
A03901 Stationery			<u>600,000</u>	<u>900,000</u>	<u>660,000</u>
001 Stationery			600,000	900,000	660,000
A03902 Printing and Publication			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
001 Printing and publication			200,000	500,000	220,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			111,000	111,000	122,000
A03906 Uniforms and Protective Clothing			30,000	40,000	33,000
A03907 Advertising & Publicity			<u>180,000</u>	<u>500,000</u>	<u>198,000</u>
001 Advertising and Publicity			180,000	500,000	198,000
A03917 Law Charges			1,000	1,000	1,000
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
A03970 Others			<u>230,000</u>	<u>400,000</u>	<u>253,000</u>
001 Others			230,000	400,000	253,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,205,000</u>	<u>3,205,000</u>	<u>3,526,000</u>

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011109 PROVINCIAL CO-ORDINATION					
PR4755 Secretary Inter Provincial Coordination Department					
A041 TOTAL PENSION			<u>3,205,000</u>	<u>3,205,000</u>	<u>3,526,000</u>
A04106 Reimbursement of medical charges to pensioners			105,000	105,000	116,000
A04114 Superannuation Encashment of L.P.R			3,100,000	3,100,000	3,410,000
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>200,000</u>	<u>400,000</u>	<u>220,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001 Entertainment & Gifts			200,000	400,000	220,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>3,054,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>1,502,000</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>1,500,000</u>	<u>1,000</u>
003 I.T. Equipment			1,000	1,500,000	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

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011109 PROVINCIAL CO-ORDINATION					
PR4755 Secretary Inter Provincial Coordination Department					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,300,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,300,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,300,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>251,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>251,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	251,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,380,000</u>	<u>2,800,000</u>	<u>1,518,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>1,000,000</u>	<u>440,000</u>
A13001 Transport			<u>400,000</u>	<u>1,000,000</u>	<u>440,000</u>
001 Transport			400,000	1,000,000	440,000
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>100,000</u>	<u>200,000</u>	<u>110,000</u>
A13201 Furniture and Fixture			100,000	200,000	110,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>130,000</u>	<u>300,000</u>	<u>143,000</u>
A13301 Office Buildings			<u>130,000</u>	<u>300,000</u>	<u>143,000</u>
001 Office Buildings			130,000	300,000	143,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011109 PROVINCIAL CO-ORDINATION					
PR4755 Secretary Inter Provincial Coordination Department					
A137 TOTAL COMPUTER EQUIPMENT			<u>450,000</u>	<u>800,000</u>	<u>495,000</u>
A13701 Hardware			150,000	250,000	165,000
A13702 Software			100,000	150,000	110,000
A13703 I.T. Equipment			200,000	400,000	220,000
Secretary Inter Provincial Coordination Department			86,117,000	93,899,000	100,569,000

**NC21071 (044)
ENERGY AND POWER DEPARTMENT
BUDGET ESTIMATES 2025-2026**

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	225	381,706,000	365,952,000	299,976,000	134,067,000	434,043,000
TOTAL	225	381,706,000	365,952,000	299,976,000	134,067,000	434,043,000

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

	Charged:	Rs
		0
	Voted:	434,043,000
	Total:	434,043,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
043701 ADMINISTRATION	381,706,000	365,952,000	434,043,000
TOTAL	381,706,000	365,952,000	434,043,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR5101	SECRETARY ENERGY & POWER DEPARTMENT	190,736,000	223,513,000	225,716,000
PR5126	Electric Inspector Provincial	50,200,000	50,027,000	57,748,000
PR5127	Lump Sum Allocation	96,761,000	50,000,000	99,832,000
AD5178	Regional Electric Inspectorate Abbottaba	11,142,000	9,371,000	12,748,000
BU5168	Regional Electric Inspectorate Bannu	10,992,000	11,114,000	12,865,000
NR5160	Regional Electric Inspectorate Nowshera	11,564,000	12,688,000	13,431,000
SW5210	Regional Electric Inspectorate Swat	10,311,000	9,239,000	11,703,000
TOTAL		381,706,000	365,952,000	434,043,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

OBJECT	SUMMARY	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>249,851,000</u>	<u>264,087,000</u>	<u>299,976,000</u>
A011	PAY	<u>93,975,000</u>	<u>91,837,000</u>	<u>98,685,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>63,022,000</u>	<u>62,959,000</u>	<u>66,180,000</u>
A01101	Basic Pay Of Officer	62,788,000	62,766,000	65,933,000
A01102	Personal pay	11,000	11,000	12,000
A01103	Special Pay	191,000	129,000	201,000
A01105	Qualification Pay	32,000	53,000	34,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>30,953,000</u>	<u>28,878,000</u>	<u>32,505,000</u>
A01151	Basic Pay Other Staff	30,847,000	28,731,000	32,390,000
A01152	Personal pay	62,000	99,000	69,000
A01155	Qualification Pay	44,000	48,000	46,000
A012	ALLOWANCES	<u>155,876,000</u>	<u>172,250,000</u>	<u>201,291,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>154,244,000</u>	<u>170,662,000</u>	<u>199,652,000</u>
A01201	Senior Post Allowance	18,000	30,000	19,000
A01202	House Rent Allowance	12,127,000	12,456,000	12,735,000
A01203	Conveyance Allowance	6,408,000	6,345,000	6,728,000
A01207	Washing Allowance	850,000	879,000	892,000
A01208	Dress Allowance	850,000	879,000	892,000
A0120D	Integrated Allowance	514,000	527,000	540,000
A0120E	Housing Subsidy Allowance	662,000	854,000	695,000
A01217	Medical Allowance	3,594,000	3,707,000	3,774,000
A0121Q	Audit and Accounts Allowance	306,000	478,000	321,000
A0121T	Adhoc Relief Allowance 2013	602,000	608,000	631,000
A01224	Entertainment Allowance	15,000	22,000	16,000
A01226	Computer Allowance	196,000	168,000	205,000
A01228	Orderly Allowance	347,000	880,000	364,000
A0122C	Adhoc Relief Allowance - 2015	467,000	457,000	490,000
A0122N	Special Conveyance Allowance to Disbalded Employees	168,000	158,000	176,000
A0122S	Utility Allowance		11,686,000	12,270,000
A01233	Unattractive Area Allowance	157,000	149,000	165,000
A01239	Special allowance		300,000	315,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	20,800,000		21,840,000
A0123K	Superior Executive Allowance		20,711,000	
A0123U	Planning Performance Allowance	2,736,000	5,141,000	2,873,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
A0123V	Secretariat Performance Allowance	52,478,000	39,189,000	55,102,000
A01241	Utility allowance for electricity	554,000	484,000	582,000
A0124C	Disparity Reduction Allowance		8,000	8,000
A0124G	IT Professional Allowance		401,000	421,000
A0124H	Special Allowance-2021	4,114,000	3,749,000	4,320,000
A0124L	Weather Allowance	187,000	206,000	187,000
A0124N	Disparity Reduction Allowance 2022- 15%	3,168,000	2,894,000	3,326,000
A0124R	Adhoc Relief Allowance 2022	8,191,000	8,254,000	8,601,000
A0124X	Adhoc Relief Allowance 2023	27,939,000	28,082,000	29,337,000
A01250	Incentive Allowance		62,000	65,000
A0125E	Adhoc Relief Allowance 2024		20,850,000	21,893,000
A01270	Other	6,796,000	48,000	9,869,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,632,000</u>	<u>1,588,000</u>	<u>1,639,000</u>
A01271	Overtime Allowance	132,000	174,000	139,000
A01274	Medical Charges	1,500,000	713,000	1,500,000
A01278	Leave Salary		701,000	
A03	TOTAL OPERATING EXPENSES	<u>120,940,000</u>	<u>87,456,000</u>	<u>124,035,000</u>
A032	COMMUNICATIONS	<u>3,300,000</u>	<u>3,484,000</u>	<u>3,630,000</u>
A03201	Postage and Telegraph	950,000	1,000,000	1,045,000
A03202	Telephone and Trunk Call	2,250,000	2,109,000	2,475,000
A03204	Electronic Communication	100,000	375,000	110,000
A033	UTILITIES	<u>2,660,000</u>	<u>2,520,000</u>	<u>2,926,000</u>
A03301	Gas	310,000	320,000	341,000
A03303	Electricity	2,350,000	2,200,000	2,585,000
A034	OCCUPANCY COSTS	<u>9,992,000</u>	<u>8,420,000</u>	<u>10,991,000</u>
A03402	Rent for Office Building	9,992,000	8,420,000	10,991,000
A036	MOTOR VEHICLES	<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A03603	Registration	100,000	100,000	110,000
A038	TRAVEL & TRANSPORTATION	<u>9,847,000</u>	<u>16,596,000</u>	<u>10,831,000</u>
A03801	Training - domestic	1,000	400,000	1,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
A03802	Training - international	1,000	1,000	1,000
A03805	Travelling Allowance	4,400,000	6,400,000	4,840,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	5,400,000	9,700,000	5,940,000
A03808	Conveyance Charges	40,000	90,000	44,000
A03809	CNG Charges (Govt)	5,000	5,000	5,000
A039	GENERAL	<u>95,041,000</u>	<u>56,336,000</u>	<u>95,547,000</u>
A03901	Stationery	2,400,000	2,700,000	2,640,000
A03902	Printing and Publication	900,000	1,200,000	990,000
A03905	Newspapers Periodicals and Books	175,000	190,000	193,000
A03906	Uniforms and Protective Clothing	45,000	45,000	51,000
A03907	Advertising & Publicity	650,000	750,000	715,000
A03917	Law Charges	101,000	101,000	111,000
A03970	Others	90,770,000	51,350,000	90,847,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>4,400,000</u>	<u>4,564,000</u>	<u>4,840,000</u>
A041	PENSION	<u>4,400,000</u>	<u>4,564,000</u>	<u>4,840,000</u>
A04106	Reimbursement of medical charges to pensioners	500,000	200,000	550,000
A04114	Superannuation Encashment of L.P.R	3,900,000	4,364,000	4,290,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,801,000</u>	<u>902,000</u>	<u>1,981,000</u>
A052	GRANTS-DOMESTIC	<u>1,801,000</u>	<u>902,000</u>	<u>1,981,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,800,000	901,000	1,980,000
A05270	To Others	1,000	1,000	1,000
A06	TOTAL TRANSFERS	<u>300,000</u>	<u>600,000</u>	<u>330,000</u>
A063	ENTERTAINMENT & GIFTS	<u>300,000</u>	<u>600,000</u>	<u>330,000</u>
A06301	Entertainments & Gifts	300,000	600,000	330,000
A09	TOTAL PHYSICAL ASSETS	<u>1,803,000</u>	<u>2,353,000</u>	<u>9,000</u>

NC21071 (044)
ENERGY AND POWER DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A092	COMPUTER EQUIPMENT	<u>601,000</u>	<u>601,000</u>	<u>3,000</u>
A09201	Hardware	600,000	600,000	2,000
A09202	Software	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>600,000</u>	<u>700,000</u>	<u>2,000</u>
A09601	Plant and Machinery	600,000	700,000	2,000
A097	PURCHASE FURNITURE & FIXTURE	<u>600,000</u>	<u>1,050,000</u>	<u>2,000</u>
A09701	Furniture and fixtures	600,000	1,050,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,611,000</u>	<u>5,990,000</u>	<u>2,872,000</u>
A130	TRANSPORT	<u>1,320,000</u>	<u>4,300,000</u>	<u>1,452,000</u>
A13001	Transport	1,320,000	4,300,000	1,452,000
A131	MACHINERY AND EQUIPMENT	<u>520,000</u>	<u>620,000</u>	<u>572,000</u>
A13101	Machinery and Equipment	520,000	620,000	572,000
A132	FURNITURE AND FIXTURE	<u>520,000</u>	<u>520,000</u>	<u>572,000</u>
A13201	Furniture and Fixture	520,000	520,000	572,000
A133	BUILDINGS AND STRUCTURE	<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A13301	Office Buildings	1,000	300,000	1,000
A137	COMPUTER EQUIPMENT	<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A13701	Hardware	250,000	250,000	275,000
NET TOTAL		381,706,000	365,952,000	434,043,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	48			48	8,025,000
04	8			8	1,469,000
06	18			18	4,769,000
08	1			1	651,000
11	28			28	8,008,000
12	13			13	3,009,000
14	18			18	6,459,000
16	37			37	18,034,000
17	35			35	26,692,000
18	11			11	9,385,000
19	5			5	7,165,000
20	3			3	4,657,000
TOTAL	225			225	98,323,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

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

Rs

Rs

Rs

04 ECONOMIC AFFAIRS
043 FUEL AND ENERGY
0437 OTHERS
043701 ADMINISTRATION

PR5101 SECRETARY ENERGY & POWER DEPARTMENT

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>173,380,000</u>	<u>194,812,000</u>	<u>208,272,000</u>
A011	TOTAL PAY	120	120	<u>55,726,000</u>	<u>60,381,000</u>	<u>58,517,000</u>
A011-1	TOTAL PAY OF OFFICERS	53	53	<u>39,781,000</u>	<u>43,389,000</u>	<u>41,771,000</u>
A01101	Total Basic Pay Of Officer	53	53	<u>39,547,000</u>	<u>43,196,000</u>	<u>41,524,000</u>
C049	Chief Planning Officer (BPS-20)	1	1	1,307,000		1,372,000
S014	Secretary (BPS-20)	1	1	1,769,000		1,857,000
S247	Special Secretary (BPS-20)	1	1	1,360,000		1,428,000
A018	Additional Secretary (BPS-19)	3	3	4,422,000		4,643,000
C049	Chief Planning Officer (BPS-19)	1	1	1,201,000		1,261,000
A166	Audit Officer (BPS-18)	1	1	581,000		610,000
D052	Deputy Secretary (BPS-18)	3	3	3,419,000		3,590,000
S058	Senior Planning Officer (BPS-18)	2	2	238,000		250,000
P038	Planning Officer (BPS-17)	6	6	3,445,000		3,617,000
P075	Private Secretary (BPS-17)	2	2	1,465,000		1,538,000
S022	Section Officer (BPS-17)	9	9	8,672,000		9,106,000
S166	Superintendent (BPS-17)	4	4	3,260,000		3,423,000
A057	Assistant (BPS-16)	9	9	3,300,000		3,465,000
C082	Computer Operator (BPS-16)	2	2	779,000		818,000
P021	Personal Assistant (BPS-16)	4	4	2,059,000		2,162,000
S031	Senior Auditor (BPS-16)	1	1	475,000		499,000
S061	Senior Scale Stenographer (BPS-16)	3	3	1,795,000		1,885,000
A01102	Personal pay			11,000	11,000	12,000
A01103	Special Pay			191,000	129,000	201,000
A01105	Qualification Pay			32,000	53,000	34,000
A011-2	TOTAL PAY OF OTHER STAFF	67	67	<u>15,945,000</u>	<u>16,992,000</u>	<u>16,746,000</u>
A01151	Total Basic Pay Other Staff	67	67	<u>15,901,000</u>	<u>16,940,000</u>	<u>16,696,000</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

04 ECONOMIC AFFAIRS
043 FUEL AND ENERGY
0437 OTHERS
043701 ADMINISTRATION

PR5101 SECRETARY ENERGY & POWER DEPARTMENT

S035	Senior Clerk	(BPS-14)	2	2	779,000	818,000
S115	Stenographer	(BPS-14)	7	7	2,468,000	2,591,000
J013	Junior Clerk	(BPS-11)	18	18	5,078,000	5,332,000
D112	Driver	(BPS-06)	10	10	2,534,000	2,661,000
D006	Daftari	(BPS-04)	8	8	1,399,000	1,469,000
C057	Chowkidar	(BPS-03)	1	1	224,000	235,000
N005	Naib Qasid	(BPS-03)	19	19	2,957,000	3,105,000
S162	Sweeper	(BPS-03)	2	2	462,000	485,000
A01152	Personal pay					4,000
A01155	Qualification Pay				44,000	48,000
A012	TOTAL ALLOWANCES				117,654,000	134,431,000
A012-1	TOTAL REGULAR ALLOWANCES				116,522,000	133,545,000
A01201	Senior Post Allowance				18,000	30,000
A01202	House Rent Allowance				6,821,000	7,387,000
A01203	Conveyance Allowance				3,568,000	3,681,000
A01207	Washing Allowance				502,000	565,000
A01208	Dress Allowance				502,000	565,000
A0120D	Integrated Allowance				300,000	339,000
A0120E	Housing Subsidy Allowance				662,000	854,000
A01217	Medical Allowance				2,067,000	2,245,000
A0121Q	Audit and Accounts Allowance				306,000	478,000
A0121T	Adhoc Relief Allowance 2013				419,000	434,000
A01224	Entertainment Allowance				15,000	22,000
A01226	Computer Allowance				42,000	33,000
A01228	Orderly Allowance				347,000	880,000
A0122C	Adhoc Relief Allowance - 2015				343,000	338,000
A0122N	Special Conveyance Allowance to Disbaled Employees				84,000	79,000
A0122S	Utility Allowance					11,686,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				20,800,000	21,840,000
A0123K	Superior Executive Allowance					20,711,000

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

04 ECONOMIC AFFAIRS
043 FUEL AND ENERGY
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PR5101 SECRETARY ENERGY & POWER DEPARTMENT

		Rs	Rs	Rs
A0123U	Planning Performance Allowance	2,736,000	5,141,000	2,873,000
A0123V	Secretariat Performance Allowance	52,478,000	39,189,000	55,102,000
A01241	Utility allowance for electricity	554,000	484,000	582,000
A0124H	Special Allowance-2021	1,385,000	1,382,000	1,454,000
A0124L	Weather Allowance	187,000	206,000	187,000
A0124N	Disparity Reduction Allowance 2022- 15%	44,000	48,000	46,000
A0124R	Adhoc Relief Allowance 2022	5,077,000	5,347,000	5,331,000
A0124X	Adhoc Relief Allowance 2023	17,230,000	18,032,000	18,092,000
A01250	Incentive Allowance		<u>62,000</u>	<u>65,000</u>
001	Incentive Allowance		62,000	65,000
A0125E	Adhoc Relief Allowance 2024		13,279,000	13,943,000
A01270	Other	<u>35,000</u>	<u>48,000</u>	<u>37,000</u>
001	Others	35,000	48,000	37,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,132,000</u>	<u>886,000</u>	<u>1,139,000</u>
A01271	Overtime Allowance	132,000	174,000	139,000
A01274	Medical Charges	<u>1,000,000</u>	<u>712,000</u>	<u>1,000,000</u>
001	Medical Charges	1,000,000	712,000	1,000,000
A03	TOTAL OPERATING EXPENSES	<u>10,454,000</u>	<u>16,888,000</u>	<u>11,499,000</u>
A032	TOTAL COMMUNICATIONS	<u>1,800,000</u>	<u>2,125,000</u>	<u>1,980,000</u>
A03201	Postage and Telegraph	200,000	200,000	220,000
A03202	Telephone and Trunk Call	1,500,000	1,600,000	1,650,000
A03204	Electronic Communication	<u>100,000</u>	<u>325,000</u>	<u>110,000</u>
001	Electronic Communication	100,000	325,000	110,000
A033	TOTAL UTILITIES	<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A03303	Electricity	<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Electricity	100,000	100,000	110,000
A036	TOTAL MOTOR VEHICLES	<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A03603	Registration	100,000	100,000	110,000

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
PR5101 SECRETARY ENERGY & POWER DEPARTMENT					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,033,000</u>	<u>11,442,000</u>	<u>6,636,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
001 PITE Domestic				400,000	
003 Others			1,000		1,000
A03802 Training - international			1,000	1,000	1,000
A03805 Travelling Allowance			<u>2,000,000</u>	<u>3,000,000</u>	<u>2,200,000</u>
001 Travelling Allowance			2,000,000	3,000,000	2,200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,000,000</u>	<u>8,000,000</u>	<u>4,400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,000,000	8,000,000	4,400,000
A03808 Conveyance Charges			<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
001 Conveyance Charges			30,000	40,000	33,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>2,421,000</u>	<u>3,121,000</u>	<u>2,663,000</u>
A03901 Stationery			<u>1,300,000</u>	<u>1,500,000</u>	<u>1,430,000</u>
001 Stationery			1,300,000	1,500,000	1,430,000
A03902 Printing and Publication			<u>500,000</u>	<u>700,000</u>	<u>550,000</u>
001 Printing and publication			500,000	700,000	550,000
A03905 Newspapers Periodicals and Books			100,000	100,000	110,000
A03906 Uniforms and Protective Clothing			20,000	20,000	22,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Advertising and Publicity			200,000	200,000	220,000
A03917 Law Charges			1,000	1,000	1,000
A03970 Others			<u>300,000</u>	<u>600,000</u>	<u>330,000</u>
001 Others			300,000	600,000	330,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,900,000</u>	<u>4,561,000</u>	<u>3,190,000</u>
A041 TOTAL PENSION			<u>2,900,000</u>	<u>4,561,000</u>	<u>3,190,000</u>
A04106 Reimbursement of medical charges to pensioners			500,000	200,000	550,000
A04114 Superannuation Encashment of L.P.R			2,400,000	4,361,000	2,640,000

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

04 ECONOMIC AFFAIRS
043 FUEL AND ENERGY
0437 OTHERS
043701 ADMINISTRATION

PR5101 SECRETARY ENERGY & POWER DEPARTMENT

		Rs	Rs	Rs
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>901,000</u>	<u>901,000</u>	<u>991,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>901,000</u>	<u>901,000</u>	<u>991,000</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
A05270	To Others	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	To Others	1,000	1,000	1,000
A06	TOTAL TRANSFERS	<u>300,000</u>	<u>600,000</u>	<u>330,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS	<u>300,000</u>	<u>600,000</u>	<u>330,000</u>
A06301	Entertainments & Gifts	<u>300,000</u>	<u>600,000</u>	<u>330,000</u>
001	Entertainment & Gifts	300,000	600,000	330,000
A09	TOTAL PHYSICAL ASSETS	<u>1,501,000</u>	<u>1,651,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT	<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A09201	Hardware	<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001	Hardware	500,000	500,000	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>500,000</u>	<u>600,000</u>	<u>1,000</u>
A09601	Plant and Machinery	<u>500,000</u>	<u>600,000</u>	<u>1,000</u>
001	Plant and Machinery	500,000	600,000	1,000

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
PR5101 SECRETARY ENERGY & POWER DEPARTMENT					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>550,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>550,000</u>	<u>1,000</u>
001 Furniture & Fixture			500,000	550,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,300,000</u>	<u>4,100,000</u>	<u>1,430,000</u>
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>3,500,000</u>	<u>770,000</u>
A13001 Transport			<u>700,000</u>	<u>3,500,000</u>	<u>770,000</u>
001 Transport			700,000	3,500,000	770,000
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
SECRETARY ENERGY & POWER DEPARTMENT			190,736,000	223,513,000	225,716,000

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0437	OTHERS						
043701	ADMINISTRATION						
PR5126	Electric Inspector Provincial						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,766,000</u>	<u>37,975,000</u>	<u>44,398,000</u>
A011	TOTAL PAY		46	46	<u>19,857,000</u>	<u>17,580,000</u>	<u>20,853,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>12,087,000</u>	<u>10,998,000</u>	<u>12,693,000</u>
A01101	Total Basic Pay Of Officer		19	19	<u>12,087,000</u>	<u>10,998,000</u>	<u>12,693,000</u>
E015	Electric Inspector	(BPS-19)	1	1	1,201,000		1,261,000
D437	Deputy Electric Inspector	(BPS-18)	1	1	1,069,000		1,122,000
A007	Accounts Officer	(BPS-17)	1	1	634,000		666,000
A096	Assistant Electric Inspector	(BPS-17)	3	3	2,200,000		2,310,000
D378	Database Administrator	(BPS-17)	1	1	634,000		666,000
L140	Law/Legal Officer	(BPS-17)	1	1	634,000		666,000
O007	Office Superintendent	(BPS-17)	1	1	554,000		582,000
A057	Assistant	(BPS-16)	4	4	3,300,000		3,465,000
A582	Assistant Database Administrator	(BPS-16)	1	1	370,000		389,000
C082	Computer Operator	(BPS-16)	4	4	950,000		998,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	541,000		568,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>7,770,000</u>	<u>6,582,000</u>	<u>8,160,000</u>
A01151	Total Basic Pay Other Staff		27	27	<u>7,708,000</u>	<u>6,487,000</u>	<u>8,095,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	515,000		541,000
S035	Senior Clerk	(BPS-14)	4	4	1,650,000		1,733,000
E016	Electric Sub-Inspector	(BPS-12)	5	5	1,280,000		1,344,000
J013	Junior Clerk	(BPS-11)	6	6	990,000		1,040,000
D105	Draftsman	(BPS-08)	1	1	620,000		651,000
D112	Driver	(BPS-06)	2	2	739,000		776,000
C057	Chowkidar	(BPS-03)	1	1	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
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
PR5126 Electric Inspector Provincial					
N005 Naib Qasid (BPS-03)	6	6	990,000		1,040,000
S162 Sweeper (BPS-03)	1	1	568,000		596,000
A01152 Personal pay			62,000	95,000	65,000
A012 TOTAL ALLOWANCES			<u>17,909,000</u>	<u>20,395,000</u>	<u>23,545,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,409,000</u>	<u>20,394,000</u>	<u>23,045,000</u>
A01202 House Rent Allowance			3,617,000	3,403,000	3,798,000
A01203 Conveyance Allowance			1,546,000	1,354,000	1,623,000
A01207 Washing Allowance			139,000	132,000	146,000
A01208 Dress Allowance			139,000	132,000	146,000
A0120D Integrated Allowance			84,000	79,000	88,000
A01217 Medical Allowance			761,000	724,000	799,000
A0121T Adhoc Relief Allowance 2013			125,000	124,000	131,000
A01226 Computer Allowance			84,000	59,000	88,000
A0122C Adhoc Relief Allowance - 2015			87,000	86,000	91,000
A01233 Unattractive Area Allowance			<u>19,000</u>	<u>20,000</u>	<u>20,000</u>
001 Unattractive Area Allowance			19,000	20,000	20,000
A01239 Special allowance				<u>61,000</u>	<u>64,000</u>
001 Special Allowance				61,000	64,000
A0124G IT Professional Allowance				401,000	421,000
A0124H Special Allowance-2021			1,542,000	1,280,000	1,619,000
A0124N Disparity Reduction Allowance 2022- 15%			1,703,000	1,497,000	1,788,000
A0124R Adhoc Relief Allowance 2022			1,693,000	1,549,000	1,778,000
A0124X Adhoc Relief Allowance 2023			5,870,000	5,416,000	6,164,000
A0125E Adhoc Relief Allowance 2024				4,077,000	4,281,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A01274 Medical Charges			<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
001 Medical Charges			500,000	1,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>10,181,000</u>	<u>10,298,000</u>	<u>11,199,000</u>
A032 TOTAL COMMUNICATIONS			<u>600,000</u>	<u>650,000</u>	<u>660,000</u>

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043701 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
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
PR5126 Electric Inspector Provincial					
A03201 Postage and Telegraph			350,000	400,000	385,000
A03202 Telephone and Trunk Call			250,000	200,000	275,000
A03204 Electronic Communication				<u>50,000</u>	
001 Electronic Communication				50,000	
A033 TOTAL UTILITIES			<u>1,570,000</u>	<u>1,570,000</u>	<u>1,727,000</u>
A03301 Gas			70,000	70,000	77,000
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
A034 TOTAL OCCUPANCY COSTS			<u>5,241,000</u>	<u>3,768,000</u>	<u>5,765,000</u>
A03402 Rent for Office Building			5,241,000	3,768,000	5,765,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,610,000</u>	<u>2,750,000</u>	<u>1,771,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,100,000</u>
001 Travelling Allowance			1,000,000	2,000,000	1,100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>700,000</u>	<u>660,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	700,000	660,000
A03808 Conveyance Charges			<u>10,000</u>	<u>50,000</u>	<u>11,000</u>
001 Conveyance Charges			10,000	50,000	11,000
A039 TOTAL GENERAL			<u>1,160,000</u>	<u>1,560,000</u>	<u>1,276,000</u>
A03901 Stationery			<u>500,000</u>	<u>600,000</u>	<u>550,000</u>
001 Stationery			500,000	600,000	550,000
A03902 Printing and Publication			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001 Printing and publication			200,000	300,000	220,000
A03905 Newspapers Periodicals and Books			50,000	50,000	55,000
A03906 Uniforms and Protective Clothing			10,000	10,000	11,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Advertising and Publicity			150,000	150,000	165,000
A03917 Law Charges			100,000	100,000	110,000
A03970 Others			<u>150,000</u>	<u>350,000</u>	<u>165,000</u>
001 Others			150,000	350,000	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
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
PR5126 Electric Inspector Provincial					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			500,000	1,000	550,000
A041 TOTAL PENSION			500,000	1,000	550,000
A04114 Superannuation Encashment of L.P.R			500,000	1,000	550,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			900,000	1,000	990,000
A052 TOTAL GRANTS-DOMESTIC			900,000	1,000	990,000
A05216 Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001 Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A09 TOTAL PHYSICAL ASSETS			302,000	702,000	5,000
A092 TOTAL COMPUTER EQUIPMENT			101,000	101,000	2,000
A09201 Hardware			100,000	100,000	1,000
001 Hardware			100,000	100,000	1,000
A09202 Software			1,000	1,000	1,000
001 Software			1,000	1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			1,000	1,000	1,000
A09501 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			100,000	100,000	1,000
A09601 Plant and Machinery			100,000	100,000	1,000
001 Plant and Machinery			100,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			100,000	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
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
PR5126 Electric Inspector Provincial					
A09701 Furniture and fixtures			<u>100,000</u>	<u>500,000</u>	<u>1,000</u>
001 Furniture & Fixture			100,000	500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>551,000</u>	<u>1,050,000</u>	<u>606,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
A13001 Transport			<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
001 Transport			300,000	400,000	330,000
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>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>1,000</u>	<u>300,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001 Office Buildings			1,000	300,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13701 Hardware			50,000	50,000	55,000
Electric Inspector Provincial			50,200,000	50,027,000	57,748,000

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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
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
PR5127 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,761,000</u>		<u>9,832,000</u>
A012 TOTAL ALLOWANCES			<u>6,761,000</u>		<u>9,832,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,761,000</u>		<u>9,832,000</u>
A01270 Other			<u>6,761,000</u>		<u>9,832,000</u>
086 L.S. for Pay increase			6,761,000		9,832,000
A03 TOTAL OPERATING EXPENSES			<u>90,000,000</u>	<u>50,000,000</u>	<u>90,000,000</u>
A039 TOTAL GENERAL			<u>90,000,000</u>	<u>50,000,000</u>	<u>90,000,000</u>
A03970 Others			<u>90,000,000</u>	<u>50,000,000</u>	<u>90,000,000</u>
037 L.S. at the disposal of F.D.			90,000,000	50,000,000	90,000,000
Lump Sum Allocation			96,761,000	50,000,000	99,832,000

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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
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
AD5178 Regional Electric Inspectorate Abbottaba					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,608,000</u>	<u>6,314,000</u>	<u>8,860,000</u>
A011 TOTAL PAY	14	14	<u>4,731,000</u>	<u>2,055,000</u>	<u>4,967,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,410,000</u>	<u>1,532,000</u>	<u>3,581,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,410,000</u>	<u>1,532,000</u>	<u>3,581,000</u>
D437 Deputy Electric Inspector (BPS-18)	1	1	1,100,000		1,155,000
A096 Assistant Electric Inspector (BPS-17)	1	1	990,000		1,040,000
A057 Assistant (BPS-16)	1	1	660,000		693,000
C082 Computer Operator (BPS-16)	1	1	660,000		693,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,321,000</u>	<u>523,000</u>	<u>1,386,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,321,000</u>	<u>523,000</u>	<u>1,386,000</u>
A006 Accounts Clerk (BPS-14)		1			194,000
E016 Electric Sub-Inspector (BPS-12)	2	2	185,000		194,000
J013 Junior Clerk (BPS-11)	1	1	185,000		194,000
A006 Accounts Clerk (BPS-09)	1		185,000		
D112 Driver (BPS-06)	1	1	198,000		208,000
C057 Chowkidar (BPS-03)	2	2	185,000		194,000
N005 Naib Qasid (BPS-03)	2	2	185,000		194,000
S162 Sweeper (BPS-03)	1	1	198,000		208,000
A012 TOTAL ALLOWANCES			<u>2,877,000</u>	<u>4,259,000</u>	<u>3,893,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,877,000</u>	<u>3,558,000</u>	<u>3,893,000</u>
A01202 House Rent Allowance			372,000	372,000	391,000
A01203 Conveyance Allowance			233,000	252,000	245,000
A01207 Washing Allowance			28,000	18,000	29,000
A01208 Dress Allowance			28,000	18,000	29,000
A0120D Integrated Allowance			17,000	11,000	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
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
AD5178 Regional Electric Inspectorate Abbottaba					
A01217 Medical Allowance			153,000	140,000	161,000
A0121T Adhoc Relief Allowance 2013			17,000	15,000	18,000
A01226 Computer Allowance			2,000	16,000	2,000
A0122C Adhoc Relief Allowance - 2015			11,000	10,000	12,000
A01239 Special allowance				<u>57,000</u>	<u>60,000</u>
001 Special Allowance				57,000	60,000
A0124H Special Allowance-2021			299,000	206,000	314,000
A0124N Disparity Reduction Allowance 2022- 15%			321,000	315,000	337,000
A0124R Adhoc Relief Allowance 2022			321,000	315,000	337,000
A0124X Adhoc Relief Allowance 2023			1,075,000	1,041,000	1,129,000
A0125E Adhoc Relief Allowance 2024				772,000	811,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>701,000</u>	
A01278 Leave Salary				<u>701,000</u>	
001 Leave Salary				701,000	
A03 TOTAL OPERATING EXPENSES			<u>2,844,000</u>	<u>2,846,000</u>	<u>3,129,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>200,000</u>	<u>275,000</u>
A03201 Postage and Telegraph			100,000	100,000	110,000
A03202 Telephone and Trunk Call			150,000	100,000	165,000
A033 TOTAL UTILITIES			<u>210,000</u>	<u>230,000</u>	<u>231,000</u>
A03301 Gas			60,000	80,000	66,000
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Electricity			150,000	150,000	165,000
A034 TOTAL OCCUPANCY COSTS			<u>1,488,000</u>	<u>1,400,000</u>	<u>1,637,000</u>
A03402 Rent for Office Building			1,488,000	1,400,000	1,637,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>501,000</u>	<u>601,000</u>	<u>551,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>330,000</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
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
AD5178 Regional Electric Inspectorate Abbottaba					
001 Travelling Allowance			300,000	300,000	330,000
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
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>395,000</u>	<u>415,000</u>	<u>435,000</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			10,000	10,000	11,000
A03906 Uniforms and Protective Clothing			5,000	5,000	6,000
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>80,000</u>	<u>100,000</u>	<u>88,000</u>
001 Others			80,000	100,000	88,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	<u>550,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>550,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	550,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>210,000</u>	<u>209,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
A13001 Transport			<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
001 Transport			80,000	100,000	88,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Machinery and Equipment			30,000	30,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
AD5178 Regional Electric Inspectorate Abbottaba					
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
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13701 Hardware			50,000	50,000	55,000
Regional Electric Inspectorate Abbottaba			11,142,000	9,371,000	12,748,000

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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
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
BU5168 Regional Electric Inspectorate Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,547,000</u>	<u>8,228,000</u>	<u>9,076,000</u>
A011 TOTAL PAY	16	16	<u>4,230,000</u>	<u>3,889,000</u>	<u>4,442,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,684,000</u>	<u>2,304,000</u>	<u>2,819,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,684,000</u>	<u>2,304,000</u>	<u>2,819,000</u>
D437 Deputy Electric Inspector (BPS-18)	1	1	990,000		1,040,000
A096 Assistant Electric Inspector (BPS-17)	1	1	660,000		693,000
L159 Legal Officer (BPS-17)	1	1	290,000		305,000
A057 Assistant (BPS-16)	1	1	440,000		462,000
C082 Computer Operator (BPS-16)	1	1	304,000		319,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,546,000</u>	<u>1,585,000</u>	<u>1,623,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,546,000</u>	<u>1,585,000</u>	<u>1,623,000</u>
A006 Accounts Clerk (BPS-14)		1			194,000
E016 Electric Sub-Inspector (BPS-12)	2	2	172,000		181,000
J013 Junior Clerk (BPS-11)	1	1	185,000		194,000
A006 Accounts Clerk (BPS-09)	1		185,000		
D112 Driver (BPS-06)	2	2	436,000		458,000
C057 Chowkidar (BPS-03)	2	2	185,000		194,000
N005 Naib Qasid (BPS-03)	2	2	185,000		194,000
S162 Sweeper (BPS-03)	1	1	198,000		208,000
A012 TOTAL ALLOWANCES			<u>3,317,000</u>	<u>4,339,000</u>	<u>4,634,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,317,000</u>	<u>4,339,000</u>	<u>4,634,000</u>
A01202 House Rent Allowance			373,000	387,000	392,000
A01203 Conveyance Allowance			288,000	305,000	302,000
A01207 Washing Allowance			42,000	40,000	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
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
BU5168 Regional Electric Inspectorate Bannu					
A01208 Dress Allowance			42,000	40,000	44,000
A0120D Integrated Allowance			25,000	24,000	26,000
A01217 Medical Allowance			173,000	181,000	182,000
A0121T Adhoc Relief Allowance 2013			28,000	22,000	29,000
A01226 Computer Allowance			19,000	20,000	20,000
A0122C Adhoc Relief Allowance - 2015			19,000	15,000	20,000
A01239 Special allowance				<u>165,000</u>	<u>173,000</u>
001 Special Allowance				165,000	173,000
A0124C Disparity Reduction Allowance				8,000	8,000
A0124H Special Allowance-2021			274,000	292,000	288,000
A0124N Disparity Reduction Allowance 2022- 15%			377,000	343,000	396,000
A0124R Adhoc Relief Allowance 2022			377,000	352,000	396,000
A0124X Adhoc Relief Allowance 2023			1,280,000	1,221,000	1,344,000
A0125E Adhoc Relief Allowance 2024				924,000	970,000
A03 TOTAL OPERATING EXPENSES			<u>2,755,000</u>	<u>2,675,000</u>	<u>3,030,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>150,000</u>	<u>220,000</u>
A03201 Postage and Telegraph			100,000	100,000	110,000
A03202 Telephone and Trunk Call			100,000	50,000	110,000
A033 TOTAL UTILITIES			<u>310,000</u>	<u>150,000</u>	<u>341,000</u>
A03301 Gas			60,000	50,000	66,000
A03303 Electricity			<u>250,000</u>	<u>100,000</u>	<u>275,000</u>
001 Electricity			250,000	100,000	275,000
A034 TOTAL OCCUPANCY COSTS			<u>1,364,000</u>	<u>1,364,000</u>	<u>1,500,000</u>
A03402 Rent for Office Building			1,364,000	1,364,000	1,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>601,000</u>	<u>601,000</u>	<u>661,000</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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
BU5168 Regional Electric Inspectorate Bannu					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<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
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>280,000</u>	<u>410,000</u>	<u>308,000</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				10,000	
A03907 Advertising & Publicity				<u>100,000</u>	
001 Advertising and Publicity				100,000	
A03970 Others			<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
001 Others			80,000	100,000	88,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	<u>550,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>550,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	550,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>210,000</u>	<u>209,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
A13001 Transport			<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
001 Transport			80,000	100,000	88,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Machinery and Equipment			30,000	30,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
BU5168 Regional Electric Inspectorate Bannu					
A13201 Furniture and Fixture			30,000	30,000	33,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13701 Hardware			50,000	50,000	55,000
Regional Electric Inspectorate Bannu			10,992,000	11,114,000	12,865,000

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ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
NR5160 Regional Electric Inspectorate Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,807,000</u>	<u>9,993,000</u>	<u>10,398,000</u>
A011 TOTAL PAY	16	16	<u>4,485,000</u>	<u>4,762,000</u>	<u>4,710,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,860,000</u>	<u>2,837,000</u>	<u>3,004,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,860,000</u>	<u>2,837,000</u>	<u>3,004,000</u>
D437 Deputy Electric Inspector (BPS-18)	1	1	990,000		1,040,000
A096 Assistant Electric Inspector (BPS-17)	1	1	550,000		578,000
L159 Legal Officer (BPS-17)	1	1	440,000		462,000
A057 Assistant (BPS-16)	1	1	440,000		462,000
C082 Computer Operator (BPS-16)	1	1	440,000		462,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,625,000</u>	<u>1,925,000</u>	<u>1,706,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,625,000</u>	<u>1,925,000</u>	<u>1,706,000</u>
A006 Accounts Clerk (BPS-14)		1			194,000
E016 Electric Sub-Inspector (BPS-12)	2	2	238,000		250,000
J013 Junior Clerk (BPS-11)	1	1	198,000		208,000
A006 Accounts Clerk (BPS-09)	1		185,000		
D112 Driver (BPS-06)	2	2	436,000		458,000
C057 Chowkidar (BPS-03)	2	2	185,000		194,000
N005 Naib Qasid (BPS-03)	2	2	185,000		194,000
S162 Sweeper (BPS-03)	1	1	198,000		208,000
A012 TOTAL ALLOWANCES			<u>4,322,000</u>	<u>5,231,000</u>	<u>5,688,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,322,000</u>	<u>5,231,000</u>	<u>5,688,000</u>
A01202 House Rent Allowance			572,000	546,000	601,000
A01203 Conveyance Allowance			417,000	405,000	438,000
A01207 Washing Allowance			97,000	84,000	102,000

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

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
NR5160 Regional Electric Inspectorate Nowshera					
A01208 Dress Allowance			97,000	84,000	102,000
A0120D Integrated Allowance			58,000	50,000	61,000
A01217 Medical Allowance			267,000	249,000	280,000
A0121T Adhoc Relief Allowance 2013			7,000	5,000	7,000
A01226 Computer Allowance			21,000	20,000	22,000
A0122C Adhoc Relief Allowance - 2015			4,000	3,000	4,000
A0122N Special Conveyance Allowance to Disbalded Employees			84,000	79,000	88,000
A0124H Special Allowance-2021			336,000	332,000	353,000
A0124N Disparity Reduction Allowance 2022- 15%			439,000	417,000	461,000
A0124R Adhoc Relief Allowance 2022			439,000	417,000	461,000
A0124X Adhoc Relief Allowance 2023			1,484,000	1,445,000	1,558,000
A0125E Adhoc Relief Allowance 2024				1,095,000	1,150,000
A03 TOTAL OPERATING EXPENSES			<u>2,567,000</u>	<u>2,485,000</u>	<u>2,824,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>159,000</u>	<u>275,000</u>
A03201 Postage and Telegraph			100,000	100,000	110,000
A03202 Telephone and Trunk Call			150,000	59,000	165,000
A033 TOTAL UTILITIES			<u>310,000</u>	<u>310,000</u>	<u>341,000</u>
A03301 Gas			60,000	60,000	66,000
A03303 Electricity			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001 Electricity			250,000	250,000	275,000
A034 TOTAL OCCUPANCY COSTS			<u>1,011,000</u>	<u>1,000,000</u>	<u>1,112,000</u>
A03402 Rent for Office Building			1,011,000	1,000,000	1,112,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>601,000</u>	<u>601,000</u>	<u>661,000</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
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>

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
NR5160 Regional Electric Inspectorate Nowshera					
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	220,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>395,000</u>	<u>415,000</u>	<u>435,000</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			10,000	10,000	11,000
A03906 Uniforms and Protective Clothing			5,000	5,000	6,000
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>80,000</u>	<u>100,000</u>	<u>88,000</u>
001 Others			80,000	100,000	88,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>210,000</u>	<u>209,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
A13001 Transport			<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
001 Transport			80,000	100,000	88,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Machinery and Equipment			30,000	30,000	33,000
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
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13701 Hardware			50,000	50,000	55,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
NR5160 Regional Electric Inspectorate Nowshera					
Regional Electric Inspectorate Nowshera			11,564,000	12,688,000	13,431,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
SW5210 Regional Electric Inspectorate Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,982,000</u>	<u>6,765,000</u>	<u>9,140,000</u>
A011 TOTAL PAY	13	13	<u>4,946,000</u>	<u>3,170,000</u>	<u>5,196,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,200,000</u>	<u>1,899,000</u>	<u>2,312,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,200,000</u>	<u>1,899,000</u>	<u>2,312,000</u>
D437 Deputy Electric Inspector (BPS-18)	1	1	550,000		578,000
A096 Assistant Electric Inspector (BPS-17)	1	1	440,000		462,000
L159 Legal Officer (BPS-17)	1	1	550,000		578,000
A057 Assistant (BPS-16)	1	1	330,000		347,000
C082 Computer Operator (BPS-16)	1	1	330,000		347,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,746,000</u>	<u>1,271,000</u>	<u>2,884,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>2,746,000</u>	<u>1,271,000</u>	<u>2,884,000</u>
A006 Accounts Clerk (BPS-14)		1			194,000
E016 Electric Sub-Inspector (BPS-12)	2	2	990,000		1,040,000
J013 Junior Clerk (BPS-11)	1	1	990,000		1,040,000
A006 Accounts Clerk (BPS-09)	1		185,000		
D112 Driver (BPS-06)	1	1	198,000		208,000
N005 Naib Qasid (BPS-03)	2	2	185,000		194,000
S162 Sweeper (BPS-03)	1	1	198,000		208,000
A012 TOTAL ALLOWANCES			<u>3,036,000</u>	<u>3,595,000</u>	<u>3,944,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,036,000</u>	<u>3,595,000</u>	<u>3,944,000</u>
A01202 House Rent Allowance			372,000	361,000	391,000
A01203 Conveyance Allowance			356,000	348,000	374,000
A01207 Washing Allowance			42,000	40,000	44,000
A01208 Dress Allowance			42,000	40,000	44,000
A0120D Integrated Allowance			30,000	24,000	32,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
SW5210 Regional Electric Inspectorate Swat					
A01217 Medical Allowance			173,000	168,000	182,000
A0121T Adhoc Relief Allowance 2013			6,000	8,000	6,000
A01226 Computer Allowance			28,000	20,000	29,000
A0122C Adhoc Relief Allowance - 2015			3,000	5,000	3,000
A01233 Unattractive Area Allowance			<u>138,000</u>	<u>129,000</u>	<u>145,000</u>
001 Unattractive Area Allowance			138,000	129,000	145,000
A01239 Special allowance				<u>17,000</u>	<u>18,000</u>
001 Special Allowance				17,000	18,000
A0124H Special Allowance-2021			278,000	257,000	292,000
A0124N Disparity Reduction Allowance 2022- 15%			284,000	274,000	298,000
A0124R Adhoc Relief Allowance 2022			284,000	274,000	298,000
A0124X Adhoc Relief Allowance 2023			1,000,000	927,000	1,050,000
A0125E Adhoc Relief Allowance 2024				703,000	738,000
A03 TOTAL OPERATING EXPENSES			<u>2,139,000</u>	<u>2,264,000</u>	<u>2,354,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03201 Postage and Telegraph			100,000	100,000	110,000
A03202 Telephone and Trunk Call			100,000	100,000	110,000
A033 TOTAL UTILITIES			<u>160,000</u>	<u>160,000</u>	<u>176,000</u>
A03301 Gas			60,000	60,000	66,000
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Electricity			100,000	100,000	110,000
A034 TOTAL OCCUPANCY COSTS			<u>888,000</u>	<u>888,000</u>	<u>977,000</u>
A03402 Rent for Office Building			888,000	888,000	977,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>501,000</u>	<u>601,000</u>	<u>551,000</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>200,000</u>	<u>300,000</u>	<u>220,000</u>

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
SW5210 Regional Electric Inspectorate Swat					
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	220,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>390,000</u>	<u>415,000</u>	<u>430,000</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			5,000	10,000	6,000
A03906 Uniforms and Protective Clothing			5,000	5,000	6,000
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>80,000</u>	<u>100,000</u>	<u>88,000</u>
001 Others			80,000	100,000	88,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>210,000</u>	<u>209,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
A13001 Transport			<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
001 Transport			80,000	100,000	88,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Machinery and Equipment			30,000	30,000	33,000
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
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13701 Hardware			50,000	50,000	55,000

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

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
SW5210 Regional Electric Inspectorate Swat					
Regional Electric Inspectorate Swat			10,311,000	9,239,000	11,703,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	661	3,689,026,000	4,739,454,000	619,395,000	8,170,569,000	8,789,964,000
TOTAL	661	3,689,026,000	4,739,454,000	619,395,000	8,170,569,000	8,789,964,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

	Rs	0
Charged:		0
Voted:		8,789,964,000
Total:		8,789,964,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045201 ADMINISTRATION	105,658,000	3,140,477,000	4,125,552,000
045203 ROAD TRANSPORT	3,583,368,000	1,598,977,000	4,664,412,000
TOTAL	3,689,026,000	4,739,454,000	8,789,964,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AD4401	Transport Department Abbottabad	14,393,000	13,770,000	16,528,000
BU4428	Transport Department Bannu	11,988,000	10,298,000	13,613,000
DI4360	Transport Department D I Khan	13,514,000	11,456,000	16,442,000
KT4403	Transport Department Kohat	13,484,000	12,358,000	15,480,000
MR4708	Transport Department Mardan	12,176,000	10,676,000	13,905,000
PR5102	Transport Department Secretariat	105,658,000	3,120,477,000	4,125,552,000
PR5122	Directorate of Transport	326,964,000	363,922,000	380,599,000
PR5124	Provincial Transport Authority Peshawar	31,332,000	35,814,000	35,636,000
PR5129	Lump Sum Allocation	3,117,937,000	1,098,100,000	4,124,348,000
PR5402	Transport Department Peshawar	27,719,000	29,069,000	31,894,000
PR8745	Khyber Pakhtunkhwa Urban Mobility Author		20,000,000	
SW4478	Transport Department Swat	13,861,000	13,514,000	15,967,000
TOTAL		3,689,026,000	4,739,454,000	8,789,964,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT	SUMMARY	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>522,879,000</u>	<u>532,366,000</u>	<u>619,395,000</u>
A011	PAY	<u>232,179,000</u>	<u>222,621,000</u>	<u>244,202,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>118,700,000</u>	<u>114,421,000</u>	<u>124,657,000</u>
A01101	Basic Pay Of Officer	118,428,000	114,100,000	124,349,000
A01102	Personal pay	183,000	206,000	192,000
A01103	Special Pay	42,000	46,000	66,000
A01105	Qualification Pay	47,000	69,000	50,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>113,479,000</u>	<u>108,200,000</u>	<u>119,545,000</u>
A01151	Basic Pay Other Staff	113,450,000	108,171,000	119,515,000
A01152	Personal pay	29,000	29,000	30,000
A012	ALLOWANCES	<u>290,700,000</u>	<u>309,745,000</u>	<u>375,193,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>286,889,000</u>	<u>305,825,000</u>	<u>371,376,000</u>
A01201	Senior Post Allowance	13,000	17,000	14,000
A01202	House Rent Allowance	41,599,000	39,111,000	43,912,000
A01203	Conveyance Allowance	20,079,000	18,934,000	21,230,000
A01207	Washing Allowance	3,266,000	3,170,000	3,428,000
A01208	Dress Allowance	3,257,000	3,158,000	3,418,000
A0120D	Integrated Allowance	1,945,000	1,890,000	2,042,000
A0120E	Housing Subsidy Allowance	1,141,000	612,000	1,198,000
A0120N	Special allowances @ 30% of basic pay for Secretar		271,000	285,000
A01217	Medical Allowance	10,961,000	10,347,000	11,590,000
A0121T	Adhoc Relief Allowance 2013	1,446,000	1,257,000	1,519,000
A01224	Entertainment Allowance	20,000	22,000	21,000
A01226	Computer Allowance	839,000	760,000	881,000
A01228	Orderly Allowance	260,000	330,000	273,000
A0122C	Adhoc Relief Allowance - 2015	1,014,000	864,000	1,066,000
A0122N	Special Conveyance Allowance to Disbalded Employees	751,000	640,000	788,000
A0122S	Utility Allowance		6,239,000	6,551,000
A01233	Unattractive Area Allowance	163,000	153,000	171,000
A01235	Secretariat allowance		13,000	14,000
A01236	Deputation Allowance	33,000	36,000	35,000
A01239	Special allowance		445,000	467,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	21,568,000		22,648,000
A0123K	Superior Executive Allowance		19,746,000	

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TRANSPORT & MASS TRANSIT DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123U	Planning Performance Allowance	1,401,000	1,361,000	1,471,000
A0123V	Secretariat Performance Allowance	28,251,000	21,770,000	29,930,000
A01241	Utility allowance for electricity	208,000	264,000	218,000
A0124C	Disparity Reduction Allowance		587,000	616,000
A0124G	IT Professional Allowance	1,374,000	1,002,000	1,443,000
A0124H	Special Allowance-2021	12,972,000	12,062,000	13,830,000
A0124L	Weather Allowance	1,111,000	1,536,000	1,111,000
A0124N	Disparity Reduction Allowance 2022- 15%	17,863,000	16,347,000	18,916,000
A0124R	Adhoc Relief Allowance 2022	21,599,000	19,870,000	22,838,000
A0124X	Adhoc Relief Allowance 2023	75,470,000	70,111,000	79,379,000
A01250	Incentive Allowance		52,000	55,000
A0125E	Adhoc Relief Allowance 2024		52,577,000	55,304,000
A01270	Other	18,285,000	271,000	24,714,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,811,000</u>	<u>3,920,000</u>	<u>3,817,000</u>
A01271	Overtime Allowance	111,000	108,000	117,000
A01274	Medical Charges	3,700,000	3,812,000	3,700,000
A03	TOTAL OPERATING EXPENSES	<u>3,146,945,000</u>	<u>1,168,213,000</u>	<u>4,152,146,000</u>
A032	COMMUNICATIONS	<u>4,183,000</u>	<u>4,613,000</u>	<u>4,601,000</u>
A03201	Postage and Telegraph	1,400,000	1,290,000	1,540,000
A03202	Telephone and Trunk Call	2,080,000	2,620,000	2,288,000
A03204	Electronic Communication	700,000	700,000	770,000
A03205	Courier and pilot service	3,000	3,000	3,000
A033	UTILITIES	<u>6,602,000</u>	<u>8,932,000</u>	<u>7,262,000</u>
A03301	Gas	250,000	230,000	275,000
A03303	Electricity	5,752,000	7,852,000	6,327,000
A03305	POL fore Generator	600,000	850,000	660,000
A034	OCCUPANCY COSTS	<u>16,800,000</u>	<u>29,493,000</u>	<u>18,480,000</u>
A03402	Rent for Office Building	16,800,000	29,493,000	18,480,000
A036	MOTOR VEHICLES	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03603	Registration	5,000	5,000	5,000

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TRANSPORT & MASS TRANSIT DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A038	TRAVEL & TRANSPORTATION	<u>8,911,000</u>	<u>13,676,000</u>	<u>10,264,000</u>
A03801	Training - domestic	2,000	2,000	2,000
A03802	Training - international	1,000	1,000	1,000
A03805	Travelling Allowance	2,700,000	4,230,000	3,150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	6,050,000	9,145,000	6,937,000
A03808	Conveyance Charges	157,000	297,000	173,000
A03809	CNG Charges (Govt)	1,000	1,000	1,000
A039	GENERAL	<u>3,110,444,000</u>	<u>1,111,494,000</u>	<u>4,111,534,000</u>
A03901	Stationery	5,450,000	5,890,000	6,041,000
A03902	Printing and Publication	1,360,000	1,550,000	1,496,000
A03905	Newspapers Periodicals and Books	240,000	240,000	264,000
A03906	Uniforms and Protective Clothing	52,000	52,000	57,000
A03907	Advertising & Publicity	950,000	1,540,000	1,045,000
A03917	Law Charges	1,000	1,000	1,000
A03919	Payments to Other for Service Rendered	1,000	1,000	1,000
A03970	Others	3,102,390,000	1,102,220,000	4,102,629,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>5,600,000</u>	<u>4,022,000</u>	<u>6,160,000</u>
A041	PENSION	<u>5,600,000</u>	<u>4,022,000</u>	<u>6,160,000</u>
A04106	Reimbursement of medical charges to pensioners	100,000	100,000	110,000
A04114	Superannuation Encashment of L.P.R	5,500,000	3,922,000	6,050,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>6,602,000</u>	<u>3,022,518,000</u>	<u>4,007,261,000</u>
A052	GRANTS-DOMESTIC	<u>6,602,000</u>	<u>3,022,518,000</u>	<u>4,007,261,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	6,601,000	1,518,000	7,261,000
A05270	To Others	1,000	3,021,000,000	4,000,000,000
A06	TOTAL TRANSFERS	<u>550,000</u>	<u>600,000</u>	<u>605,000</u>

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TRANSPORT & MASS TRANSIT DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A063	ENTERTAINMENT & GIFTS	<u>550,000</u>	<u>600,000</u>	<u>605,000</u>
A06301	Entertainments & Gifts	550,000	600,000	605,000
A09	TOTAL PHYSICAL ASSETS	<u>3,026,000</u>	<u>5,822,000</u>	<u>631,000</u>
A092	COMPUTER EQUIPMENT	<u>1,107,000</u>	<u>1,907,000</u>	<u>10,000</u>
A09201	Hardware	604,000	1,404,000	6,000
A09202	Software	2,000	2,000	2,000
A09203	I.T. Equipment	501,000	501,000	2,000
A095	PURCHASE OF TRANSPORT	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09501	Transport	3,000	3,000	3,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,208,000</u>	<u>2,806,000</u>	<u>309,000</u>
A09601	Plant and Machinery	1,208,000	2,806,000	309,000
A097	PURCHASE FURNITURE & FIXTURE	<u>708,000</u>	<u>1,106,000</u>	<u>309,000</u>
A09701	Furniture and fixtures	708,000	1,106,000	309,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,424,000</u>	<u>5,913,000</u>	<u>3,766,000</u>
A130	TRANSPORT	<u>1,950,000</u>	<u>2,950,000</u>	<u>2,145,000</u>
A13001	Transport	1,950,000	2,950,000	2,145,000
A131	MACHINERY AND EQUIPMENT	<u>870,000</u>	<u>1,070,000</u>	<u>957,000</u>
A13101	Machinery and Equipment	870,000	1,070,000	957,000
A132	FURNITURE AND FIXTURE	<u>480,000</u>	<u>740,000</u>	<u>528,000</u>
A13201	Furniture and Fixture	480,000	740,000	528,000
A133	BUILDINGS AND STRUCTURE	<u>3,000</u>	<u>1,002,000</u>	<u>3,000</u>
A13301	Office Buildings	3,000	1,002,000	3,000
A137	COMPUTER EQUIPMENT	<u>121,000</u>	<u>151,000</u>	<u>133,000</u>
A13701	Hardware	120,000	150,000	132,000
A13702	Software	1,000	1,000	1,000

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TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES 2024-2025 Rs	REVISED ESTIMATES 2024-2025 Rs	BUDGET ESTIMATES 2025-2026 Rs
	NET TOTAL	3,689,026,000	4,739,454,000	8,789,964,000

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 TRANSPORT & MASS TRANSIT DEPARTMENT
 SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	220			220	50,532,000
04	6	1		7	1,436,000
05	18			18	5,779,000
06	31			31	8,983,000
07	1			1	208,000
08	7			7	2,440,000
09	3	1		4	1,098,000
11	69			69	20,498,000
12	26			26	12,377,000
13	1			1	679,000
14	35			35	15,485,000
16	177			177	75,852,000
17	48			48	30,401,000
18	14			14	13,398,000
19	2			2	2,758,000
20	1			1	1,940,000
TOTAL	659	2		661	243,864,000

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TRANSPORT & MASS TRANSIT DEPARTMENT

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
PR5102 Transport Department Secretariat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>94,504,000</u>	<u>102,583,000</u>	<u>113,285,000</u>
A011 TOTAL PAY	65	65	<u>30,243,000</u>	<u>30,940,000</u>	<u>31,757,000</u>
A011-1 TOTAL PAY OF OFFICERS	27	27	<u>21,637,000</u>	<u>21,732,000</u>	<u>22,720,000</u>
A01101 Total Basic Pay Of Officer	27	27	<u>21,375,000</u>	<u>21,443,000</u>	<u>22,445,000</u>
S014 Secretary (BPS-20)	1	1	1,848,000		1,940,000
A018 Additional Secretary (BPS-19)	1	1	1,584,000		1,663,000
D052 Deputy Secretary (BPS-18)	2	2	2,033,000		2,135,000
S058 Senior Planning Officer (BPS-18)	1	1	1,148,000		1,205,000
P038 Planning Officer (BPS-17)	1	1	660,000		693,000
P075 Private Secretary (BPS-17)	1	1	766,000		804,000
S022 Section Officer (BPS-17)	5	5	5,390,000		5,660,000
S166 Superintendent (BPS-17)	3	3	1,571,000		1,650,000
A057 Assistant (BPS-16)	5	5	2,138,000		2,245,000
C082 Computer Operator (BPS-16)	5	5	3,274,000		3,438,000
P021 Personal Assistant (BPS-16)	1	1	673,000		707,000
S061 Senior Scale Stenographer (BPS-16)	1	1	290,000		305,000
A01102 Personal pay			183,000	206,000	192,000
A01103 Special Pay			42,000	25,000	44,000
A01105 Qualification Pay			37,000	58,000	39,000
A011-2 TOTAL PAY OF OTHER STAFF	38	38	<u>8,606,000</u>	<u>9,208,000</u>	<u>9,037,000</u>
A01151 Total Basic Pay Other Staff	38	38	<u>8,606,000</u>	<u>9,208,000</u>	<u>9,037,000</u>
S035 Senior Clerk (BPS-14)	2	2	515,000		541,000
S115 Stenographer (BPS-14)	3	3	2,165,000		2,273,000
J013 Junior Clerk (BPS-11)	9	9	1,729,000		1,815,000
D482 Driver cum Supervisor (BPS-08)	1	1	211,000		222,000
S396 Senior Driver (BPS-07)	1	1	198,000		208,000

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045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
PR5102 Transport Department Secretariat					
D112 Driver (BPS-06)	6	6	1,650,000		1,733,000
D006 Daftari (BPS-04)	2	2	356,000		374,000
C057 Chowkidar (BPS-03)	2	2	264,000		277,000
N005 Naib Qasid (BPS-03)	10	10	1,307,000		1,372,000
S162 Sweeper (BPS-03)	2	2	211,000		222,000
A012 TOTAL ALLOWANCES			<u>64,261,000</u>	<u>71,643,000</u>	<u>81,528,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>62,650,000</u>	<u>69,690,000</u>	<u>79,911,000</u>
A01201 Senior Post Allowance			13,000	17,000	14,000
A01202 House Rent Allowance			4,283,000	4,652,000	4,497,000
A01203 Conveyance Allowance			2,000,000	2,051,000	2,100,000
A01207 Washing Allowance			173,000	242,000	182,000
A01208 Dress Allowance			171,000	240,000	180,000
A0120D Integrated Allowance			102,000	144,000	107,000
A0120E Housing Subsidy Allowance			338,000	244,000	355,000
A0120N Special allowances @ 30% of basic pay for Secretar				271,000	285,000
A01217 Medical Allowance			1,059,000	1,150,000	1,112,000
A0121T Adhoc Relief Allowance 2013			275,000	265,000	289,000
A01224 Entertainment Allowance			13,000	15,000	14,000
A01226 Computer Allowance			84,000	64,000	88,000
A01228 Orderly Allowance			260,000	330,000	273,000
A0122C Adhoc Relief Allowance - 2015			191,000	177,000	201,000
A0122N Special Conveyance Allowance to Disbaled Employees			84,000	79,000	88,000
A0122S Utility Allowance				6,239,000	6,551,000
A01235 Secretariat allowance				13,000	14,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			10,615,000		11,146,000
A0123K Superior Executive Allowance				9,997,000	
A0123U Planning Performance Allowance			1,401,000	1,361,000	1,471,000
A0123V Secretariat Performance Allowance			28,251,000	21,517,000	29,664,000
A01241 Utility allowance for electricity			208,000	264,000	218,000
A0124H Special Allowance-2021			886,000	898,000	930,000
A0124L Weather Allowance			66,000	300,000	66,000

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TRANSPORT & MASS TRANSIT DEPARTMENT

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
PR5102 Transport Department Secretariat					
A0124N Disparity Reduction Allowance 2022- 15%			110,000	121,000	116,000
A0124R Adhoc Relief Allowance 2022			2,758,000	2,748,000	2,896,000
A0124X Adhoc Relief Allowance 2023			9,170,000	9,296,000	9,629,000
A01250 Incentive Allowance				<u>52,000</u>	<u>55,000</u>
001 Incentive Allowance				52,000	55,000
A0125E Adhoc Relief Allowance 2024				6,880,000	7,224,000
A01270 Other			<u>139,000</u>	<u>63,000</u>	<u>146,000</u>
081 PhD Allowance			139,000	63,000	146,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,611,000</u>	<u>1,953,000</u>	<u>1,617,000</u>
A01271 Overtime Allowance			111,000	108,000	117,000
A01274 Medical Charges			<u>1,500,000</u>	<u>1,845,000</u>	<u>1,500,000</u>
001 Medical Charges			1,500,000	1,845,000	1,500,000
A03 TOTAL OPERATING EXPENSES			<u>7,847,000</u>	<u>11,857,000</u>	<u>8,631,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,101,000</u>	<u>1,101,000</u>	<u>1,211,000</u>
A03201 Postage and Telegraph			300,000	300,000	330,000
A03202 Telephone and Trunk Call			800,000	800,000	880,000
A03205 Courier and pilot service			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>600,000</u>	<u>650,000</u>	<u>660,000</u>
A03305 POL fore Generator			600,000	650,000	660,000
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>3,143,000</u>	<u>5,703,000</u>	<u>3,457,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003 Others			1,000	1,000	1,000
A03802 Training - international			1,000	1,000	1,000
A03805 Travelling Allowance			<u>600,000</u>	<u>650,000</u>	<u>660,000</u>

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TRANSPORT & MASS TRANSIT DEPARTMENT

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
PR5102 Transport Department Secretariat					
001 Travelling Allowance			600,000	650,000	660,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,500,000</u>	<u>5,000,000</u>	<u>2,750,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,500,000	5,000,000	2,750,000
A03808 Conveyance Charges			<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
001 Conveyance Charges			40,000	50,000	44,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>3,002,000</u>	<u>4,402,000</u>	<u>3,302,000</u>
A03901 Stationery			<u>1,500,000</u>	<u>1,700,000</u>	<u>1,650,000</u>
001 Stationery			1,500,000	1,700,000	1,650,000
A03902 Printing and Publication			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001 Printing and publication			500,000	500,000	550,000
A03905 Newspapers Periodicals and Books			100,000	100,000	110,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>600,000</u>	<u>440,000</u>
001 Advertising and Publicity			400,000	600,000	440,000
A03917 Law Charges			1,000	1,000	1,000
A03970 Others			<u>500,000</u>	<u>1,500,000</u>	<u>550,000</u>
001 Others			500,000	1,500,000	550,000
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>
A04106 Reimbursement of medical charges to pensioners			100,000	100,000	110,000
A04114 Superannuation Encashment of L.P.R			500,000	500,000	550,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>901,000</u>	<u>3,001,001,000</u>	<u>4,000,990,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>901,000</u>	<u>3,001,001,000</u>	<u>4,000,990,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>1,000</u>	<u>990,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A05270 To Others			<u>1,000</u>	<u>3,001,000,000</u>	<u>4,000,000,000</u>
001 To Others			1,000	3,001,000,000	4,000,000,000

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

045201 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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
PR5102 Transport Department Secretariat					
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A06301 Entertainments & Gifts			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001 Entertainment & Gifts			500,000	500,000	550,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>1,505,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>502,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>501,000</u>	<u>1,000</u>
001 Hardware			1,000	501,000	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>1,001,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,001,000	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>1,301,000</u>	<u>2,431,000</u>	<u>1,431,000</u>

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045201 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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
PR5102 Transport Department Secretariat					
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
A131 TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
A13101 Machinery and Equipment			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001 Machinery and Equipment			400,000	400,000	440,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
A13201 Furniture and Fixture			100,000	200,000	110,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>701,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>701,000</u>	<u>1,000</u>
001 Office Buildings			1,000	701,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>130,000</u>	<u>110,000</u>
A13701 Hardware			100,000	130,000	110,000
Transport Department Secretariat			105,658,000	3,120,477,000	4,125,552,000

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

045201 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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
PR8745 Khyber Pakhtunkhwa Urban Mobility Author					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>20,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>20,000,000</u>	
A05270 To Others				<u>20,000,000</u>	
001 To Others				20,000,000	
Khyber Pakhtunkhwa Urban Mobility Author				20,000,000	

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
AD4401 Transport Department Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,791,000</u>	<u>11,758,000</u>	<u>13,666,000</u>
A011 TOTAL PAY	11	11	<u>5,486,000</u>	<u>5,352,000</u>	<u>5,761,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,916,000</u>	<u>3,910,000</u>	<u>4,112,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,916,000</u>	<u>3,910,000</u>	<u>4,112,000</u>
S014 Secretary (BPS-18)	1	1	713,000		749,000
S166 Superintendent (BPS-17)	1	1	660,000		693,000
A057 Assistant (BPS-16)	3	3	2,200,000		2,310,000
C082 Computer Operator (BPS-16)	1	1	343,000		360,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,570,000</u>	<u>1,442,000</u>	<u>1,649,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,570,000</u>	<u>1,442,000</u>	<u>1,649,000</u>
J013 Junior Clerk (BPS-11)	2	2	620,000		651,000
D112 Driver (BPS-06)	1	1	304,000		319,000
C057 Chowkidar (BPS-03)	1	1	290,000		305,000
N005 Naib Qasid (BPS-03)	1	1	356,000		374,000
A012 TOTAL ALLOWANCES			<u>6,305,000</u>	<u>6,406,000</u>	<u>7,905,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,305,000</u>	<u>6,405,000</u>	<u>6,905,000</u>
A01202 House Rent Allowance			482,000	401,000	506,000
A01203 Conveyance Allowance			381,000	412,000	400,000
A01207 Washing Allowance			42,000	40,000	44,000
A01208 Dress Allowance			42,000	40,000	44,000
A0120D Integrated Allowance			17,000	16,000	18,000
A01217 Medical Allowance			205,000	207,000	215,000
A0121T Adhoc Relief Allowance 2013			32,000	34,000	34,000
A01226 Computer Allowance			21,000	20,000	22,000
A0122C Adhoc Relief Allowance - 2015			22,000	23,000	23,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,317,000		1,383,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
AD4401 Transport Department Abbottabad					
A0123K Superior Executive Allowance				1,126,000	
A0124H Special Allowance-2021			264,000	277,000	277,000
A0124N Disparity Reduction Allowance 2022- 15%			350,000	371,000	368,000
A0124R Adhoc Relief Allowance 2022			472,000	481,000	496,000
A0124X Adhoc Relief Allowance 2023			1,658,000	1,687,000	1,741,000
A0125E Adhoc Relief Allowance 2024				1,270,000	1,334,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A01274 Medical Charges			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
001 Medical Charges			1,000,000	1,000	1,000,000
A03 TOTAL OPERATING EXPENSES			<u>1,260,000</u>	<u>1,660,000</u>	<u>1,386,000</u>
A032 TOTAL COMMUNICATIONS			<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
A03201 Postage and Telegraph			100,000	100,000	110,000
A03202 Telephone and Trunk Call			80,000	80,000	88,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Electricity			100,000	100,000	110,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>900,000</u>	<u>660,000</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
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>500,000</u>	<u>440,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	500,000	440,000
A039 TOTAL GENERAL			<u>380,000</u>	<u>480,000</u>	<u>418,000</u>
A03901 Stationery			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
001 Stationery			170,000	170,000	187,000
A03902 Printing and Publication			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
AD4401 Transport Department Abbottabad					
001 Printing and publication			50,000	150,000	55,000
A03905 Newspapers Periodicals and Books			10,000	10,000	11,000
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>1,000</u>	<u>550,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>550,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	550,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	660,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>100,000</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>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>240,000</u>	<u>250,000</u>	<u>264,000</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

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

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
AD4401 Transport Department Abbottabad					
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>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			50,000	50,000	55,000
Transport Department Abbottabad			14,393,000	13,770,000	16,528,000

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TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
BU4428 Transport Department Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,640,000</u>	<u>8,418,000</u>	<u>11,031,000</u>
A011 TOTAL PAY	8	8	<u>4,655,000</u>	<u>3,737,000</u>	<u>4,889,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,317,000</u>	<u>2,506,000</u>	<u>3,483,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,317,000</u>	<u>2,506,000</u>	<u>3,483,000</u>
S014 Secretary (BPS-18)	1	1	1,430,000		1,502,000
S166 Superintendent (BPS-17)	1	1	805,000		845,000
A057 Assistant (BPS-16)	1	1	607,000		637,000
C082 Computer Operator (BPS-16)	1	1	475,000		499,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>1,338,000</u>	<u>1,231,000</u>	<u>1,406,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>1,338,000</u>	<u>1,231,000</u>	<u>1,406,000</u>
J013 Junior Clerk (BPS-11)	1	1	330,000		347,000
D112 Driver (BPS-06)	1	1	440,000		462,000
C057 Chowkidar (BPS-03)	1	1	330,000		347,000
N005 Naib Qasid (BPS-03)	1	1	238,000		250,000
A012 TOTAL ALLOWANCES			<u>4,985,000</u>	<u>4,681,000</u>	<u>6,142,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,885,000</u>	<u>4,680,000</u>	<u>6,042,000</u>
A01202 House Rent Allowance			441,000	343,000	463,000
A01203 Conveyance Allowance			323,000	308,000	339,000
A01207 Washing Allowance			42,000	40,000	44,000
A01208 Dress Allowance			42,000	40,000	44,000
A0120D Integrated Allowance			25,000	24,000	26,000
A01217 Medical Allowance			180,000	147,000	189,000
A0121T Adhoc Relief Allowance 2013			46,000	35,000	48,000
A01226 Computer Allowance			21,000	20,000	22,000
A0122C Adhoc Relief Allowance - 2015			32,000	24,000	34,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,216,000		1,277,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
BU4428 Transport Department Bannu					
A0123K Superior Executive Allowance				771,000	
A0124H Special Allowance-2021			215,000	219,000	226,000
A0124N Disparity Reduction Allowance 2022- 15%			326,000	322,000	342,000
A0124R Adhoc Relief Allowance 2022			448,000	341,000	470,000
A0124X Adhoc Relief Allowance 2023			1,528,000	1,176,000	1,604,000
A0125E Adhoc Relief Allowance 2024				870,000	914,000
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>1,042,000</u>	<u>1,352,000</u>	<u>1,146,000</u>
A032 TOTAL COMMUNICATIONS			<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
A03201 Postage and Telegraph			100,000	100,000	110,000
A03202 Telephone and Trunk Call			80,000	80,000	88,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>462,000</u>	<u>712,000</u>	<u>508,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>350,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	350,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>350,000</u>	<u>275,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	350,000	275,000
A03808 Conveyance Charges			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001 Conveyance Charges			12,000	12,000	13,000
A039 TOTAL GENERAL			<u>400,000</u>	<u>460,000</u>	<u>440,000</u>
A03901 Stationery			<u>140,000</u>	<u>200,000</u>	<u>154,000</u>
001 Stationery			140,000	200,000	154,000
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			10,000	10,000	11,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>

NC21072 (045)
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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
BU4428 Transport Department Bannu					
001 Advertising and Publicity			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>1,000</u>	<u>550,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>550,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	550,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	660,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
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
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>

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
BU4428 Transport Department Bannu					
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>201,000</u>	<u>521,000</u>	<u>221,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
A13001 Transport			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
001 Transport			100,000	300,000	110,000
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>40,000</u>	<u>100,000</u>	<u>44,000</u>
A13201 Furniture and Fixture			40,000	100,000	44,000
A137 TOTAL COMPUTER EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>23,000</u>
A13701 Hardware			20,000	20,000	22,000
A13702 Software			1,000	1,000	1,000
Transport Department Bannu			11,988,000	10,298,000	13,613,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
DI4360 Transport Department D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,322,000</u>	<u>9,279,000</u>	<u>11,825,000</u>
A011 TOTAL PAY	11	11	<u>5,574,000</u>	<u>4,031,000</u>	<u>5,852,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,661,000</u>	<u>2,845,000</u>	<u>3,844,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,661,000</u>	<u>2,845,000</u>	<u>3,844,000</u>
S014 Secretary (BPS-18)	1	1	884,000		928,000
S166 Superintendent (BPS-17)	1	1	634,000		666,000
A057 Assistant (BPS-16)	2	2	1,760,000		1,848,000
C082 Computer Operator (BPS-16)	1	1	383,000		402,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,913,000</u>	<u>1,186,000</u>	<u>2,008,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,913,000</u>	<u>1,186,000</u>	<u>2,008,000</u>
J013 Junior Clerk (BPS-11)	3	3	554,000		582,000
D112 Driver (BPS-06)	1	1	541,000		568,000
C057 Chowkidar (BPS-03)	1	1	409,000		429,000
N005 Naib Qasid (BPS-03)	1	1	409,000		429,000
A012 TOTAL ALLOWANCES			<u>4,748,000</u>	<u>5,248,000</u>	<u>5,973,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,648,000</u>	<u>5,247,000</u>	<u>5,873,000</u>
A01202 House Rent Allowance			437,000	400,000	459,000
A01203 Conveyance Allowance			409,000	374,000	429,000
A01207 Washing Allowance			42,000	40,000	44,000
A01208 Dress Allowance			42,000	40,000	44,000
A0120D Integrated Allowance			25,000	24,000	26,000
A01217 Medical Allowance			179,000	163,000	188,000
A0121T Adhoc Relief Allowance 2013			64,000	61,000	67,000
A01226 Computer Allowance			21,000	20,000	22,000
A0122C Adhoc Relief Allowance - 2015			42,000	40,000	44,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,155,000		1,213,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
DI4360 Transport Department D I Khan					
A0123K Superior Executive Allowance				1,100,000	
A0124H Special Allowance-2021			215,000	185,000	226,000
A0124N Disparity Reduction Allowance 2022- 15%			273,000	248,000	287,000
A0124R Adhoc Relief Allowance 2022			388,000	358,000	407,000
A0124X Adhoc Relief Allowance 2023			1,356,000	1,248,000	1,424,000
A0125E Adhoc Relief Allowance 2024				946,000	993,000
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>1,950,000</u>	<u>1,933,000</u>	<u>2,653,000</u>
A032 TOTAL COMMUNICATIONS			<u>180,000</u>	<u>110,000</u>	<u>198,000</u>
A03201 Postage and Telegraph			100,000	40,000	110,000
A03202 Telephone and Trunk Call			80,000	70,000	88,000
A033 TOTAL UTILITIES			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A03303 Electricity			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001 Electricity			250,000	250,000	275,000
A034 TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>593,000</u>	<u>660,000</u>
A03402 Rent for Office Building			600,000	593,000	660,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>580,000</u>	<u>600,000</u>	<u>1,100,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
001 Travelling Allowance			200,000	200,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>380,000</u>	<u>400,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			380,000	400,000	700,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
DI4360 Transport Department D I Khan					
A039 TOTAL GENERAL			<u>340,000</u>	<u>380,000</u>	<u>420,000</u>
A03901 Stationery			<u>140,000</u>	<u>140,000</u>	<u>200,000</u>
001 Stationery			140,000	140,000	200,000
A03902 Printing and Publication			<u>40,000</u>	<u>80,000</u>	<u>44,000</u>
001 Printing and publication			40,000	80,000	44,000
A03905 Newspapers Periodicals and Books			10,000	10,000	11,000
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
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>500,000</u>	<u>1,000</u>	<u>550,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>550,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	550,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	660,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>600,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
001 Plant and Machinery			1,000	1,000	300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
001 Furniture & Fixture			1,000	1,000	300,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
DI4360 Transport Department D I Khan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>240,000</u>	<u>154,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001 Transport			100,000	200,000	110,000
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
Transport Department D I Khan			13,514,000	11,456,000	16,442,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
KT4403 Transport Department Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,192,000</u>	<u>11,074,000</u>	<u>12,959,000</u>
A011 TOTAL PAY	10	10	<u>5,759,000</u>	<u>5,090,000</u>	<u>6,049,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>4,162,000</u>	<u>3,586,000</u>	<u>4,371,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>4,162,000</u>	<u>3,586,000</u>	<u>4,371,000</u>
S014 Secretary (BPS-18)	1	1	792,000		832,000
S166 Superintendent (BPS-17)	1	1	805,000		845,000
A057 Assistant (BPS-16)	2	2	2,090,000		2,195,000
C082 Computer Operator (BPS-16)	1	1	475,000		499,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,597,000</u>	<u>1,504,000</u>	<u>1,678,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,597,000</u>	<u>1,504,000</u>	<u>1,678,000</u>
J013 Junior Clerk (BPS-11)	2	2	594,000		624,000
D112 Driver (BPS-06)	1	1	343,000		360,000
C057 Chowkidar (BPS-03)	1	1	330,000		347,000
N005 Naib Qasid (BPS-03)	1	1	330,000		347,000
A012 TOTAL ALLOWANCES			<u>5,433,000</u>	<u>5,984,000</u>	<u>6,910,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,333,000</u>	<u>5,983,000</u>	<u>6,810,000</u>
A01202 House Rent Allowance			476,000	449,000	500,000
A01203 Conveyance Allowance			375,000	313,000	394,000
A01207 Washing Allowance			42,000	40,000	44,000
A01208 Dress Allowance			42,000	40,000	44,000
A0120D Integrated Allowance			25,000	24,000	26,000
A01217 Medical Allowance			189,000	165,000	198,000
A0121T Adhoc Relief Allowance 2013			56,000	50,000	59,000
A0122C Adhoc Relief Allowance - 2015			39,000	35,000	41,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,157,000		1,215,000
A0123K Superior Executive Allowance				1,102,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
KT4403 Transport Department Kohat					
A0124H Special Allowance-2021			278,000	242,000	292,000
A0124N Disparity Reduction Allowance 2022- 15%			516,000	462,000	542,000
A0124R Adhoc Relief Allowance 2022			399,000	352,000	419,000
A0124X Adhoc Relief Allowance 2023			1,739,000	1,557,000	1,826,000
A0125E Adhoc Relief Allowance 2024				1,152,000	1,210,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,00,000</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>1,010,000</u>	<u>1,100,000</u>	<u>1,111,000</u>
A032 TOTAL COMMUNICATIONS			<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
A03201 Postage and Telegraph			100,000	100,000	110,000
A03202 Telephone and Trunk Call			80,000	80,000	88,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>600,000</u>	<u>605,000</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>350,000</u>	<u>400,000</u>	<u>385,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	400,000	385,000
A039 TOTAL GENERAL			<u>280,000</u>	<u>320,000</u>	<u>308,000</u>
A03901 Stationery			<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
001 Stationery			130,000	130,000	143,000
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			10,000	10,000	11,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>90,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	90,000	55,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Others			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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
KT4403 Transport Department Kohat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	<u>550,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>550,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	550,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	660,000
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
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>180,000</u>	<u>180,000</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>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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
KT4403 Transport Department Kohat					
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>40,000</u>	<u>40,000</u>	<u>44,000</u>
A13201 Furniture and Fixture			40,000	40,000	44,000
Transport Department Kohat			13,484,000	12,358,000	15,480,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
MR4708 Transport Department Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,888,000</u>	<u>8,879,000</u>	<u>11,388,000</u>
A011 TOTAL PAY	10	10	<u>4,995,000</u>	<u>4,047,000</u>	<u>5,246,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,538,000</u>	<u>2,602,000</u>	<u>3,715,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,538,000</u>	<u>2,602,000</u>	<u>3,715,000</u>
S014 Secretary (BPS-18)	1	1	845,000		887,000
S166 Superintendent (BPS-17)	1	1	858,000		901,000
A057 Assistant (BPS-16)	2	2	1,333,000		1,400,000
C082 Computer Operator (BPS-16)	1	1	502,000		527,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,457,000</u>	<u>1,445,000</u>	<u>1,531,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,457,000</u>	<u>1,445,000</u>	<u>1,531,000</u>
J013 Junior Clerk (BPS-11)	2	2	436,000		458,000
D112 Driver (BPS-06)	1	1	251,000		264,000
C057 Chowkidar (BPS-03)	1	1	440,000		462,000
N005 Naib Qasid (BPS-03)	1	1	330,000		347,000
A012 TOTAL ALLOWANCES			<u>4,893,000</u>	<u>4,832,000</u>	<u>6,142,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,793,000</u>	<u>4,831,000</u>	<u>6,042,000</u>
A01202 House Rent Allowance			431,000	361,000	453,000
A01203 Conveyance Allowance			359,000	264,000	377,000
A01207 Washing Allowance			28,000	26,000	29,000
A01208 Dress Allowance			28,000	26,000	29,000
A0120D Integrated Allowance			17,000	16,000	18,000
A01217 Medical Allowance			175,000	145,000	184,000
A0121T Adhoc Relief Allowance 2013			51,000	39,000	54,000
A01226 Computer Allowance			21,000	2,000	22,000
A0122C Adhoc Relief Allowance - 2015			37,000	29,000	39,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,036,000		1,088,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
MR4708 Transport Department Mardan					
A0123K Superior Executive Allowance				832,000	
A0124H Special Allowance-2021			252,000	189,000	265,000
A0124N Disparity Reduction Allowance 2022- 15%			345,000	273,000	362,000
A0124R Adhoc Relief Allowance 2022			450,000	357,000	473,000
A0124X Adhoc Relief Allowance 2023			1,528,000	1,273,000	1,604,000
A0125E Adhoc Relief Allowance 2024				960,000	1,008,000
A01270 Other			<u>35,000</u>	<u>39,000</u>	<u>37,000</u>
001 Others			35,000	39,000	37,000
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>1,035,000</u>	<u>1,535,000</u>	<u>1,139,000</u>
A032 TOTAL COMMUNICATIONS			<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
A03201 Postage and Telegraph			100,000	100,000	110,000
A03202 Telephone and Trunk Call			80,000	80,000	88,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>555,000</u>	<u>965,000</u>	<u>611,000</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
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>340,000</u>	<u>450,000</u>	<u>374,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			340,000	450,000	374,000
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>300,000</u>	<u>390,000</u>	<u>330,000</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>40,000</u>	<u>40,000</u>	<u>44,000</u>
001 Printing and publication			40,000	40,000	44,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
MR4708 Transport Department Mardan					
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
A03970 Others			<u>60,000</u>	<u>100,000</u>	<u>66,000</u>
001 Others			60,000	100,000	66,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	<u>550,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>550,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	550,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>10,000</u>	<u>660,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>10,000</u>	<u>660,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>10,000</u>	<u>660,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	10,000	660,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>101,000</u>	<u>3,000</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
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>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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
MR4708 Transport Department Mardan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>150,000</u>	<u>165,000</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
Transport Department Mardan			12,176,000	10,676,000	13,905,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5122 Directorate of Transport					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>302,086,000</u>	<u>322,215,000</u>	<u>355,980,000</u>
A011 TOTAL PAY	<u>488</u>	<u>490</u>	<u>147,898,000</u>	<u>143,627,000</u>	<u>155,701,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>174</u>	<u>174</u>	<u>65,039,000</u>	<u>65,062,000</u>	<u>68,311,000</u>
A01101 Total Basic Pay Of Officer	<u>174</u>	<u>174</u>	<u>65,029,000</u>	<u>65,030,000</u>	<u>68,278,000</u>
D351 Director Transport (BPS-19)	1	1	1,043,000		1,095,000
D028 Deputy Director (BPS-18)	1	1	818,000		859,000
D467 Deputy Director Technical (BPS-18)	1	1	436,000		458,000
T117 Traffic Engineer & Development Officer (BPS-18)	1	1	449,000		471,000
A022 Administrator (BPS-17)	1	1	607,000		637,000
A079 Assistant Director (BPS-17)	18	18	7,524,000		7,900,000
A417 Assistant Director (Policy & Traffic) (BPS-17)	1	1	383,000		402,000
A513 Assistant Director (IT) (BPS-17)	1	1	356,000		374,000
A830 Assistant Director Legal (BPS-17)	1	1	383,000		402,000
B050 Budget & Accounts Officer (BPS-17)	1	1	581,000		610,000
C450 Chief Motor Vehicle Examiner (BPS-17)	1	1	581,000		610,000
D378 Database Administrator (BPS-17)	1	1	581,000		610,000
D581 Divisional Motor Vehicle Examiner (BPS-17)	2	2	700,000		735,000
M012 Manager (BPS-17)	1	1	607,000		637,000
N046 Network Administrator (BPS-17)	1	1	581,000		610,000
S166 Superintendent (BPS-17)	1	1	581,000		610,000
A057 Assistant (BPS-16)	28	28	6,640,000		6,972,000
A470 Assistant Network Administrator (BPS-16)	1	1	224,000		235,000
C082 Computer Operator (BPS-16)	79	79	30,800,000		32,340,000
D582 District Motor Vehicle Examiner (BPS-16)	6	6	1,320,000		1,386,000

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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
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
PR5122	Directorate of Transport						
M074	Motor Mobile Inspector	(BPS-16)	10	10	4,026,000		4,227,000
S590	Senior Motor Vehicle Examiner	(BPS-16)	7	7	2,468,000		2,591,000
T010	Technical Officer	(BPS-16)	9	9	3,340,000		3,507,000
A01103	Special Pay					21,000	22,000
A01105	Qualification Pay				10,000	11,000	11,000
A011-2	TOTAL PAY OF OTHER STAFF		314	316	82,859,000	78,565,000	87,390,000
A01151	Total Basic Pay Other Staff		<u>314</u>	<u>316</u>	<u>82,836,000</u>	<u>78,550,000</u>	<u>87,366,000</u>
A005	Accountant	(BPS-14)	1	1	317,000		333,000
A234	Assistant Accountant	(BPS-14)	1	1	304,000		319,000
S035	Senior Clerk	(BPS-14)	2	2	660,000		693,000
S115	Stenographer	(BPS-14)	2	2	1,175,000		1,234,000
S138	Sub Inspector	(BPS-14)	2	2	858,000		901,000
T012	Technician	(BPS-14)	11	11	3,472,000		3,646,000
M179	Maintenance Supervisor	(BPS-13)	1	1	647,000		679,000
A005	Accountant	(BPS-12)	1	1	475,000		499,000
M075	Motor Vehicle Examiner	(BPS-12)	25	25	11,312,000		11,878,000
A006	Accounts Clerk	(BPS-11)	1	1	264,000		277,000
J013	Junior Clerk	(BPS-11)	38	38	11,669,000		12,252,000
C417	CCTV Camera Operator	(BPS-09)	1	2	251,000		474,000
J015	Junior Instructor	(BPS-09)	1	1	343,000		360,000
S271	Security Supervisor	(BPS-09)	1	1	251,000		264,000
H015	Head Constable	(BPS-08)	6	6	2,112,000		2,218,000
D112	Driver	(BPS-06)	17	17	3,815,000		4,006,000
C088	Constable	(BPS-05)	18	18	5,504,000		5,779,000
T126	Technical Helper	(BPS-04)	3	4	620,000		827,000
C057	Chowkidar	(BPS-03)	38	38	7,841,000		8,233,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5122 Directorate of Transport					
E019 Electrician (BPS-03)	2	2	396,000		416,000
H053 Helper (BPS-03)	2	2	396,000		416,000
M010 Mali (BPS-03)	1	1	198,000		208,000
N005 Naib Qasid (BPS-03)	45	45	8,105,000		8,510,000
P047 Plumber (BPS-03)	2	2	396,000		416,000
S023 Security Guard (BPS-03)	73	73	17,134,000		17,991,000
S162 Sweeper (BPS-03)	18	18	4,123,000		4,329,000
T049 Tubewell Operator (BPS-03)	1	1	198,000		208,000
A01152 Personal pay			23,000	15,000	24,000
A012 TOTAL ALLOWANCES			<u>154,188,000</u>	<u>178,588,000</u>	<u>200,279,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>153,688,000</u>	<u>176,728,000</u>	<u>199,779,000</u>
A01202 House Rent Allowance			30,869,000	28,475,000	32,645,000
A01203 Conveyance Allowance			14,230,000	13,297,000	15,088,000
A01207 Washing Allowance			2,672,000	2,530,000	2,806,000
A01208 Dress Allowance			2,665,000	2,520,000	2,798,000
A0120D Integrated Allowance			1,599,000	1,515,000	1,679,000
A0120E Housing Subsidy Allowance			609,000	184,000	639,000
A01217 Medical Allowance			7,869,000	7,345,000	8,343,000
A0121T Adhoc Relief Allowance 2013			666,000	541,000	699,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A01226 Computer Allowance			650,000	614,000	683,000
A0122C Adhoc Relief Allowance - 2015			463,000	371,000	486,000
A0122N Special Conveyance Allowance to Disbaled Employees			499,000	337,000	524,000
A01236 Deputation Allowance			33,000	36,000	35,000
A01239 Special allowance				<u>445,000</u>	<u>467,000</u>
001 Special Allowance				445,000	467,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,485,000		1,559,000
A0123K Superior Executive Allowance				1,271,000	
A0124C Disparity Reduction Allowance				587,000	616,000
A0124G IT Professional Allowance			1,374,000	1,002,000	1,443,000
A0124H Special Allowance-2021			9,266,000	8,600,000	9,939,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5122 Directorate of Transport					
A0124L Weather Allowance			990,000	1,089,000	990,000
A0124N Disparity Reduction Allowance 2022- 15%			13,765,000	12,609,000	14,613,000
A0124R Adhoc Relief Allowance 2022			14,146,000	12,946,000	15,013,000
A0124X Adhoc Relief Allowance 2023			49,657,000	45,807,000	52,275,000
A0125E Adhoc Relief Allowance 2024				34,431,000	36,249,000
A01270 Other			<u>174,000</u>	<u>169,000</u>	<u>183,000</u>
089 M.Phil Allowance			174,000	169,000	183,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>1,860,000</u>	<u>500,000</u>
A01274 Medical Charges			<u>500,000</u>	<u>1,860,000</u>	<u>500,000</u>
001 Medical Charges			500,000	1,860,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>19,276,000</u>	<u>35,006,000</u>	<u>21,203,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,502,000</u>	<u>2,002,000</u>	<u>1,652,000</u>
A03201 Postage and Telegraph			300,000	300,000	330,000
A03202 Telephone and Trunk Call			500,000	1,000,000	550,000
A03204 Electronic Communication			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
001 Electronic Communication			700,000	700,000	770,000
A03205 Courier and pilot service			2,000	2,000	2,000
A033 TOTAL UTILITIES			<u>4,150,000</u>	<u>6,350,000</u>	<u>4,565,000</u>
A03301 Gas			150,000	150,000	165,000
A03303 Electricity			<u>4,000,000</u>	<u>6,000,000</u>	<u>4,400,000</u>
001 Electricity			4,000,000	6,000,000	4,400,000
A03305 POL fore Generator				200,000	
A034 TOTAL OCCUPANCY COSTS			<u>8,000,000</u>	<u>20,000,000</u>	<u>8,800,000</u>
A03402 Rent for Office Building			8,000,000	20,000,000	8,800,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03603 Registration			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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5122 Directorate of Transport					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,371,000</u>	<u>2,101,000</u>	<u>1,508,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003 Others			1,000	1,000	1,000
A03805 Travelling Allowance			<u>500,000</u>	<u>1,000,000</u>	<u>550,000</u>
001 Travelling Allowance			500,000	1,000,000	550,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>900,000</u>	<u>880,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	900,000	880,000
A03808 Conveyance Charges			<u>70,000</u>	<u>200,000</u>	<u>77,000</u>
001 Conveyance Charges			70,000	200,000	77,000
A039 TOTAL GENERAL			<u>4,251,000</u>	<u>4,551,000</u>	<u>4,676,000</u>
A03901 Stationery			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,750,000</u>
001 Stationery			2,500,000	2,500,000	2,750,000
A03902 Printing and Publication			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001 Printing and publication			500,000	500,000	550,000
A03905 Newspapers Periodicals and Books			100,000	100,000	110,000
A03906 Uniforms and Protective Clothing			50,000	50,000	55,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Advertising and Publicity			200,000	200,000	220,000
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>900,000</u>	<u>1,200,000</u>	<u>990,000</u>
001 Others			900,000	1,200,000	990,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,100,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,100,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,500,000	1,100,000
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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5122 Directorate of Transport					
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>50,000</u>	<u>100,000</u>	<u>55,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Entertainment & Gifts			50,000	100,000	55,000
A09 TOTAL PHYSICAL ASSETS			<u>2,501,000</u>	<u>2,501,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>	<u>1,000,000</u>	<u>2,000</u>
A09201 Hardware			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Hardware			500,000	500,000	1,000
A09203 I.T. Equipment			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
003 I.T. Equipment			500,000	500,000	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>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000,000	1,000,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Furniture & Fixture			500,000	500,000	1,000

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TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5122 Directorate of Transport					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>551,000</u>	<u>1,100,000</u>	<u>606,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
A13001 Transport			<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
001 Transport			300,000	400,000	330,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>250,000</u>	<u>165,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>250,000</u>	<u>165,000</u>
001 Machinery and Equipment			150,000	250,000	165,000
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
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001 Office Buildings			1,000	300,000	1,000
Directorate of Transport			326,964,000	363,922,000	380,599,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5124 Provincial Transport Authority Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,396,000</u>	<u>23,676,000</u>	<u>26,354,000</u>
A011 TOTAL PAY	25	25	<u>10,896,000</u>	<u>10,260,000</u>	<u>11,440,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,617,000</u>	<u>3,230,000</u>	<u>3,797,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,617,000</u>	<u>3,230,000</u>	<u>3,797,000</u>
S014 Secretary (BPS-18)	1	1	884,000		928,000
S166 Superintendent (BPS-17)	1	1	1,307,000		1,372,000
A057 Assistant (BPS-16)	2	2	1,426,000		1,497,000
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>7,279,000</u>	<u>7,030,000</u>	<u>7,643,000</u>
A01151 Total Basic Pay Other Staff	21	21	<u>7,273,000</u>	<u>7,016,000</u>	<u>7,637,000</u>
S035 Senior Clerk (BPS-14)	5	5	2,020,000		2,121,000
S115 Stenographer (BPS-14)	1	1	660,000		693,000
J013 Junior Clerk (BPS-11)	5	5	1,980,000		2,079,000
D112 Driver (BPS-06)	1	1	317,000		333,000
D006 Daftari (BPS-04)	1	1	224,000		235,000
C057 Chowkidar (BPS-03)	2	2	422,000		443,000
N005 Naib Qasid (BPS-03)	5	5	1,373,000		1,442,000
S162 Sweeper (BPS-03)	1	1	277,000		291,000
A01152 Personal pay			6,000	14,000	6,000
A012 TOTAL ALLOWANCES			<u>11,500,000</u>	<u>13,416,000</u>	<u>14,914,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,400,000</u>	<u>13,316,000</u>	<u>14,814,000</u>
A01202 House Rent Allowance			1,834,000	1,896,000	1,926,000
A01203 Conveyance Allowance			831,000	845,000	873,000
A01207 Washing Allowance			128,000	117,000	134,000
A01208 Dress Allowance			128,000	117,000	134,000
A0120D Integrated Allowance			76,000	70,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5124 Provincial Transport Authority Peshawar					
A0120E Housing Subsidy Allowance			194,000	184,000	204,000
A01217 Medical Allowance			492,000	461,000	517,000
A0121T Adhoc Relief Allowance 2013			92,000	89,000	97,000
A0122C Adhoc Relief Allowance - 2015			70,000	67,000	74,000
A0122N Special Conveyance Allowance to Disbalded Employees			84,000	125,000	88,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,216,000		1,277,000
A0123K Superior Executive Allowance				949,000	
A0123V Secretariat Performance Allowance				253,000	266,000
A0124H Special Allowance-2021			667,000	608,000	700,000
A0124L Weather Allowance			55,000	61,000	55,000
A0124N Disparity Reduction Allowance 2022- 15%			908,000	833,000	953,000
A0124R Adhoc Relief Allowance 2022			1,029,000	918,000	1,080,000
A0124X Adhoc Relief Allowance 2023			3,596,000	3,266,000	3,776,000
A0125E Adhoc Relief Allowance 2024				2,457,000	2,580,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
A03 TOTAL OPERATING EXPENSES			<u>7,653,000</u>	<u>9,603,000</u>	<u>8,418,000</u>
A032 TOTAL COMMUNICATIONS			<u>300,000</u>	<u>350,000</u>	<u>330,000</u>
A03201 Postage and Telegraph			100,000	100,000	110,000
A03202 Telephone and Trunk Call			200,000	250,000	220,000
A033 TOTAL UTILITIES			<u>750,000</u>	<u>850,000</u>	<u>825,000</u>
A03301 Gas			50,000	50,000	55,000
A03303 Electricity			<u>700,000</u>	<u>800,000</u>	<u>770,000</u>
001 Electricity			700,000	800,000	770,000
A034 TOTAL OCCUPANCY COSTS			<u>5,200,000</u>	<u>6,000,000</u>	<u>5,720,000</u>
A03402 Rent for Office Building			5,200,000	6,000,000	5,720,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5124 Provincial Transport Authority Peshawar					
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03603 Registration			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>800,000</u>	<u>660,000</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>400,000</u>	<u>500,000</u>	<u>440,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	500,000	440,000
A039 TOTAL GENERAL			<u>801,000</u>	<u>1,601,000</u>	<u>881,000</u>
A03901 Stationery			<u>450,000</u>	<u>500,000</u>	<u>495,000</u>
001 Stationery			450,000	500,000	495,000
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			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>400,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	400,000	55,000
A03970 Others			<u>250,000</u>	<u>600,000</u>	<u>275,000</u>
001 Others			250,000	600,000	275,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>882,000</u>	<u>550,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>882,000</u>	<u>550,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	882,000	550,000
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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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5124 Provincial Transport Authority Peshawar					
A09 TOTAL PHYSICAL ASSETS			<u>501,000</u>	<u>1,101,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>400,000</u>	<u>1,000</u>
A09201 Hardware			<u>100,000</u>	<u>400,000</u>	<u>1,000</u>
001 Hardware			100,000	400,000	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>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Plant and Machinery			200,000	200,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>500,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>500,000</u>	<u>1,000</u>
001 Furniture & Fixture			200,000	500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>281,000</u>	<u>551,000</u>	<u>309,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>350,000</u>	<u>165,000</u>
A13001 Transport			<u>150,000</u>	<u>350,000</u>	<u>165,000</u>
001 Transport			150,000	350,000	165,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
001 Machinery and Equipment			80,000	100,000	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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5124 Provincial Transport Authority Peshawar					
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
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
Provincial Transport Authority Peshawar			31,332,000	35,814,000	35,636,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5129 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,937,000</u>		<u>24,348,000</u>
A012 TOTAL ALLOWANCES			<u>17,937,000</u>		<u>24,348,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,937,000</u>		<u>24,348,000</u>
A01270 Other			<u>17,937,000</u>		<u>24,348,000</u>
086 L.S. for Pay increase			17,937,000		24,348,000
A03 TOTAL OPERATING EXPENSES			<u>3,100,000,000</u>	<u>1,098,100,000</u>	<u>4,100,000,000</u>
A039 TOTAL GENERAL			<u>3,100,000,000</u>	<u>1,098,100,000</u>	<u>4,100,000,000</u>
A03970 Others			<u>3,100,000,000</u>	<u>1,098,100,000</u>	<u>4,100,000,000</u>
037 L.S. at the disposal of F.D.			100,000,000	1,098,100,000	100,000,000
273 Urban Mobility Grant			3,000,000,000		4,000,000,000
Lump Sum Allocation			3,117,937,000	1,098,100,000	4,124,348,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5402 Transport Department Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,585,000</u>	<u>22,495,000</u>	<u>25,146,000</u>
A011 TOTAL PAY	19	19	<u>10,701,000</u>	<u>10,257,000</u>	<u>11,236,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>5,742,000</u>	<u>5,718,000</u>	<u>6,029,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>5,742,000</u>	<u>5,718,000</u>	<u>6,029,000</u>
S014 Secretary (BPS-18)	1	1	1,760,000		1,848,000
S166 Superintendent (BPS-17)	1	1	1,135,000		1,192,000
A057 Assistant (BPS-16)	3	3	2,200,000		2,310,000
C082 Computer Operator (BPS-16)	1	1	647,000		679,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>4,959,000</u>	<u>4,539,000</u>	<u>5,207,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>4,959,000</u>	<u>4,539,000</u>	<u>5,207,000</u>
S035 Senior Clerk (BPS-14)	3	3	1,624,000		1,705,000
S115 Stenographer (BPS-14)	1	1	475,000		499,000
J013 Junior Clerk (BPS-11)	4	4	884,000		928,000
D112 Driver (BPS-06)	1	1	550,000		578,000
C057 Chowkidar (BPS-03)	1	1	660,000		693,000
N005 Naib Qasid (BPS-03)	3	3	766,000		804,000
A012 TOTAL ALLOWANCES			<u>10,884,000</u>	<u>12,238,000</u>	<u>13,910,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,784,000</u>	<u>12,237,000</u>	<u>13,810,000</u>
A01202 House Rent Allowance			1,885,000	1,713,000	1,979,000
A01203 Conveyance Allowance			793,000	725,000	833,000
A01207 Washing Allowance			69,000	55,000	72,000
A01208 Dress Allowance			69,000	55,000	72,000
A0120D Integrated Allowance			42,000	33,000	44,000
A01217 Medical Allowance			419,000	373,000	440,000
A0121T Adhoc Relief Allowance 2013			108,000	90,000	113,000
A01226 Computer Allowance			21,000	20,000	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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5402 Transport Department Peshawar					
A0122C Adhoc Relief Allowance - 2015			81,000	63,000	85,000
A0122N Special Conveyance Allowance to Disbalded Employees			84,000	99,000	88,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,216,000		1,277,000
A0123K Superior Executive Allowance				1,157,000	
A0124H Special Allowance-2021			623,000	594,000	654,000
A0124L Weather Allowance				86,000	
A0124N Disparity Reduction Allowance 2022- 15%			883,000	775,000	927,000
A0124R Adhoc Relief Allowance 2022			1,004,000	890,000	1,054,000
A0124X Adhoc Relief Allowance 2023			3,487,000	3,139,000	3,661,000
A0125E Adhoc Relief Allowance 2024				2,370,000	2,489,000
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>4,842,000</u>	<u>4,847,000</u>	<u>5,326,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>150,000</u>	<u>220,000</u>
A03201 Postage and Telegraph			100,000	50,000	110,000
A03202 Telephone and Trunk Call			100,000	100,000	110,000
A033 TOTAL UTILITIES			<u>752,000</u>	<u>732,000</u>	<u>827,000</u>
A03301 Gas			50,000	30,000	55,000
A03303 Electricity			<u>702,000</u>	<u>702,000</u>	<u>772,000</u>
001 Electricity			702,000	702,000	772,000
A034 TOTAL OCCUPANCY COSTS			<u>3,000,000</u>	<u>2,900,000</u>	<u>3,300,000</u>
A03402 Rent for Office Building			3,000,000	2,900,000	3,300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>595,000</u>	<u>550,000</u>

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5402 Transport Department Peshawar					
A03805 Travelling Allowance			<u>200,000</u>	<u>280,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	280,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>280,000</u>	<u>295,000</u>	<u>308,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			280,000	295,000	308,000
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>390,000</u>	<u>470,000</u>	<u>429,000</u>
A03901 Stationery			<u>140,000</u>	<u>200,000</u>	<u>154,000</u>
001 Stationery			140,000	200,000	154,000
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>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	50,000	55,000
A03970 Others			<u>150,000</u>	<u>170,000</u>	<u>165,000</u>
001 Others			150,000	170,000	165,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,034,000</u>	<u>550,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,034,000</u>	<u>550,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,034,000	550,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	660,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>502,000</u>	<u>3,000</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

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5402 Transport Department Peshawar					
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>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>190,000</u>	<u>190,000</u>	<u>209,000</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>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>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			50,000	50,000	55,000
Transport Department Peshawar			27,719,000	29,069,000	31,894,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
SW4478 Transport Department Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,538,000</u>	<u>11,989,000</u>	<u>13,413,000</u>
A011 TOTAL PAY	12	12	<u>5,972,000</u>	<u>5,280,000</u>	<u>6,271,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>4,071,000</u>	<u>3,230,000</u>	<u>4,275,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>4,071,000</u>	<u>3,230,000</u>	<u>4,275,000</u>
S014 Secretary (BPS-18)	1	1	568,000		596,000
S166 Superintendent (BPS-17)	1	1	898,000		943,000
A057 Assistant (BPS-16)	3	3	2,090,000		2,195,000
C082 Computer Operator (BPS-16)	1	1	515,000		541,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,901,000</u>	<u>2,050,000</u>	<u>1,996,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,901,000</u>	<u>2,050,000</u>	<u>1,996,000</u>
S035 Senior Clerk (BPS-14)	1	1	502,000		527,000
J013 Junior Clerk (BPS-11)	2	2	462,000		485,000
D112 Driver (BPS-06)	1	1	343,000		360,000
C057 Chowkidar (BPS-03)	1	1	330,000		347,000
N005 Naib Qasid (BPS-03)	1	1	264,000		277,000
A012 TOTAL ALLOWANCES			<u>5,566,000</u>	<u>6,709,000</u>	<u>7,142,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,466,000</u>	<u>6,708,000</u>	<u>7,042,000</u>
A01202 House Rent Allowance			461,000	421,000	484,000
A01203 Conveyance Allowance			378,000	345,000	397,000
A01207 Washing Allowance			28,000	40,000	29,000
A01208 Dress Allowance			28,000	40,000	29,000
A0120D Integrated Allowance			17,000	24,000	18,000
A01217 Medical Allowance			194,000	191,000	204,000
A0121T Adhoc Relief Allowance 2013			56,000	53,000	59,000
A0122C Adhoc Relief Allowance - 2015			37,000	35,000	39,000
A01233 Unattractive Area Allowance			<u>163,000</u>	<u>153,000</u>	<u>171,000</u>
001 Unattractive Area Allowance			163,000	153,000	171,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
SW4478 Transport Department Swat					
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,155,000		1,213,000
A0123K Superior Executive Allowance				1,441,000	
A0124H Special Allowance-2021			306,000	250,000	321,000
A0124N Disparity Reduction Allowance 2022- 15%			387,000	333,000	406,000
A0124R Adhoc Relief Allowance 2022			505,000	479,000	530,000
A0124X Adhoc Relief Allowance 2023			1,751,000	1,662,000	1,839,000
A0125E Adhoc Relief Allowance 2024				1,241,000	1,303,000
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>1,030,000</u>	<u>1,220,000</u>	<u>1,133,000</u>
A032 TOTAL COMMUNICATIONS			<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
A03201 Postage and Telegraph			100,000	100,000	110,000
A03202 Telephone and Trunk Call			80,000	80,000	88,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>700,000</u>	<u>605,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>350,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	350,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	385,000
A039 TOTAL GENERAL			<u>300,000</u>	<u>340,000</u>	<u>330,000</u>
A03901 Stationery			<u>130,000</u>	<u>150,000</u>	<u>143,000</u>
001 Stationery			130,000	150,000	143,000
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
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

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
SW4478 Transport Department Swat					
A03970 Others			<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
001 Others			80,000	100,000	88,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	<u>550,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>550,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	550,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	660,000
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>
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>190,000</u>	<u>300,000</u>	<u>209,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001 Transport			100,000	200,000	110,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
SW4478 Transport Department Swat					
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>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			50,000	50,000	55,000
Transport Department Swat			13,861,000	13,514,000	15,967,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,281	17,447,106,000	18,742,446,000	2,031,130,000	16,235,131,000	18,266,261,000
TOTAL	1,281	17,447,106,000	18,742,446,000	2,031,130,000	16,235,131,000	18,266,261,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

	Rs	0
Charged:		
Voted:	18,266,261,000	
Total:	18,266,261,000	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011204 ADMINISTRATION OF FINANCIAL AFFAIRS	4,472,000,000	4,605,000,000	4,535,000,000
091120 OTHERS	772,133,000	939,388,000	894,773,000
092102 ADMINISTRATION	656,545,000	675,683,000	744,501,000
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	245,031,000	290,707,000	273,095,000
096101 SECRETARIAT/POLICY/CURRICULUM	11,301,397,000	12,231,668,000	11,818,892,000
TOTAL	17,447,106,000	18,742,446,000	18,266,261,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AD4334	Regional Professional Development Center (Female) Abbottabad.	46,165,000	54,775,000	53,412,000
AD4335	Directorate of Curriculum & Teacher Education Abbottabad	107,415,000	129,533,000	120,486,000
AD4428	Deputy Director (PEACE) DCTE Abbottabad	4,103,000	4,483,000	4,349,000
BU4424	Regional Professional Development Center (Male) Bannu	44,473,000	52,453,000	50,385,000
BU4425	Regional Professional Development Centre (Female) Bannu	33,943,000	41,763,000	39,313,000
CA4247	Regional Professional Development Centre (Female) Charsadda	41,636,000	42,982,000	45,990,000
CL4262	Regional Professional Development Centre (Male) Chitral	40,701,000	47,208,000	46,772,000
DA4262	Regional Professional Development Centre (Female) Dir Lower	13,648,000	28,522,000	22,343,000
DA4263	Regional Professional Development Centre (Male) Dir Lower.	31,270,000	37,186,000	36,270,000
DI4357	Regional Professional Development Centre (Male) D.I.Khan	44,358,000	55,057,000	51,526,000
DI4358	Regional Professional Development Centre (Female) DIKhan	38,530,000	44,256,000	42,792,000
HR4308	Regional Professional Development Centre (Male) Haripur	52,121,000	64,967,000	59,485,000
KK4227	Regional Professional Development Centre (Male), Karak	41,113,000	48,928,000	46,863,000
KT4399	Regional Professional Development Centre (Male) Kohat	40,087,000	44,526,000	45,676,000
KT4400	Regional Professional Development Centre (Female) Kohat	30,390,000	37,987,000	36,425,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
MA4313	Regional Professional Development Centre (Female) Mansehra.	38,117,000	43,900,000	43,091,000
MD4243	Regional Professional Development Centre (Male) Malakand	45,145,000	51,670,000	49,066,000
MD4244	Regional Professional Development Centre (Female) Malakand	32,147,000	40,404,000	38,104,000
MR4395	Regional Professional Development Centre (Male) Mardan	44,766,000	59,109,000	51,424,000
PR5205	Regional Professional Development Centre (Female) Peshawar	57,660,000	64,499,000	63,603,000
PR5206	Regional Professional Development Centre (Male) Peshawar.	49,820,000	59,835,000	55,757,000
PR5207	Directorate of Elementary & Secondary Education Peshawar.	644,868,000	662,225,000	731,592,000
PR5209	Directorate of Professional Development (DPD)	90,769,000	106,082,000	99,603,000
PR5210	Secretary Elementary & Secondary Education Department.	593,629,000	6,304,995,000	645,456,000
PR5211	Lump Sum Allocation	10,457,768,000	4,648,000,000	9,058,276,000
PR8262	ASPIRE	3,000,000,000	3,000,000,000	2,885,000,000
PR8916	Elementary Secondary Education Foundatio (E&EF)	250,000,000	1,278,673,000	2,115,160,000
SU4283	Regional Professional Development Centre (Female) Swabi.	30,776,000	35,698,000	34,721,000
SW4476	Regional Professional Development Centre (Female) Swat	16,380,000	32,591,000	28,618,000
AD5179	Addl: Director TPD,DCTE Abbottabad	1,631,000	1,681,000	1,794,000
PR8011	Establishment of District Delivery Unit in Directorate of E & SE	11,677,000	13,458,000	12,909,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR8492	Khyber Pakhtunkhwa Education Montoring Authority Peshawar	1,472,000,000	1,605,000,000	1,650,000,000
TOTAL		17,447,106,000	18,742,446,000	18,266,261,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,784,265,000</u>	<u>1,907,805,000</u>	<u>2,031,130,000</u>
A011	PAY	<u>863,593,000</u>	<u>863,345,000</u>	<u>895,970,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>657,937,000</u>	<u>667,179,000</u>	<u>684,866,000</u>
A01101	Basic Pay Of Officer	650,302,000	643,038,000	662,201,000
A01102	Personal pay	4,055,000	3,691,000	4,145,000
A01103	Special Pay	330,000	330,000	300,000
A01105	Qualification Pay	250,000	120,000	220,000
A01106	Pay of contract officer	3,000,000	20,000,000	18,000,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>205,656,000</u>	<u>196,166,000</u>	<u>211,104,000</u>
A01151	Basic Pay Other Staff	205,092,000	195,625,000	210,556,000
A01152	Personal pay	564,000	541,000	548,000
A012	ALLOWANCES	<u>920,672,000</u>	<u>1,044,460,000</u>	<u>1,135,160,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>893,482,000</u>	<u>1,013,048,000</u>	<u>1,106,563,000</u>
A01201	Senior Post Allowance	319,000	367,000	524,000
A01202	House Rent Allowance	93,590,000	96,640,000	95,830,000
A01203	Conveyance Allowance	43,975,000	45,520,000	35,410,000
A01207	Washing Allowance	4,296,000	4,381,000	4,383,000
A01208	Dress Allowance	4,296,000	4,381,000	4,383,000
A0120D	Integrated Allowance	2,734,000	2,764,000	2,781,000
A0120E	Housing Subsidy Allowance	5,547,000	5,052,000	5,422,000
A0120N	Special allowances @ 30% of basic pay for Secretar		4,000	
A01216	Qualification Allowance		40,000	40,000
A01217	Medical Allowance	26,137,000	26,425,000	26,863,000
A0121J	Transport monetization Allowance	5,000,000	5,000,000	5,000,000
A0121Q	Audit and Accounts Allowance	600,000	311,000	450,000
A0121T	Adhoc Relief Allowance 2013	9,378,000	9,518,000	9,572,000
A01224	Entertainment Allowance	629,000	717,000	718,000
A01226	Computer Allowance	466,000	400,000	481,000
A01228	Orderly Allowance	800,000	1,000,000	1,000,000
A0122C	Adhoc Relief Allowance - 2015	6,333,000	6,378,000	6,471,000
A0122N	Special Conveyance Allowance to Disbalded Employees	870,000	942,000	942,000
A0122S	Utility Allowance	45,000	20,000,000	22,000,000
A01233	Unattractive Area Allowance	2,550,000	2,765,000	2,645,000
A01235	Secretariat allowance	220,000	220,000	220,000

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OBJECT	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
SUMMARY	Rs	Rs	Rs
A01236 Deputation Allowance	1,108,000	1,108,000	1,108,000
A01238 Charge allowance	63,000	56,000	50,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	46,000,000	46,000,000	46,000,000
A0123U Planning Performance Allowance	12,000,000	10,000,000	10,000,000
A0123V Secretariat Performance Allowance	120,000,000	100,000,000	110,000,000
A01241 Utility allowance for electricity	1,400,000	1,450,000	1,500,000
A01244 Adhoc relief	5,000		
A0124C Disparity Reduction Allowance		250,000	260,000
A0124G IT Professional Allowance	5,520,000	5,890,000	5,970,000
A0124H Special Allowance-2021	24,505,000	25,165,000	24,756,000
A0124L Weather Allowance	2,340,000	2,350,000	2,340,000
A0124N Disparity Reduction Allowance 2022- 15%	60,420,000	62,645,000	63,250,000
A0124R Adhoc Relief Allowance 2022	78,770,000	78,415,000	78,890,000
A0124X Adhoc Relief Allowance 2023	262,152,000	256,612,000	256,750,000
A01250 Incentive Allowance	160,000	101,000	161,000
A0125E Adhoc Relief Allowance 2024		185,700,000	188,600,000
A01270 Other	71,254,000	4,481,000	91,793,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>27,190,000</u>	<u>31,412,000</u>	<u>28,597,000</u>
A01271 Overtime Allowance	850,000	850,000	850,000
A01273 Honoraria	5,000	5,000	5,000
A01274 Medical Charges	423,000	3,889,000	922,000
A01278 Leave Salary	124,000	343,000	174,000
A01284 Firewood Allowance	760,000	680,000	780,000
A01289 Teaching Allowance	25,028,000	25,645,000	25,866,000
A03 TOTAL OPERATING EXPENSES	<u>1,449,213,000</u>	<u>956,234,000</u>	<u>1,834,181,000</u>
A032 COMMUNICATIONS	<u>8,527,000</u>	<u>8,697,000</u>	<u>8,799,000</u>
A03201 Postage and Telegraph	1,887,000	2,007,000	2,091,000
A03202 Telephone and Trunk Call	6,640,000	6,690,000	6,708,000
A033 UTILITIES	<u>21,767,000</u>	<u>24,628,000</u>	<u>22,903,000</u>
A03301 Gas	2,757,000	4,017,000	3,402,000
A03302 Water	50,000	50,000	50,000
A03303 Electricity	16,760,000	18,361,000	17,451,000
A03305 POL fore Generator	2,200,000	2,200,000	2,000,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A034	OCCUPANCY COSTS	<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
A03407	Rates and Taxes	150,000	250,000	200,000
A036	MOTOR VEHICLES	<u>201,000</u>	<u>201,000</u>	<u>201,000</u>
A03603	Registration	201,000	201,000	201,000
A038	TRAVEL & TRANSPORTATION	<u>90,185,000</u>	<u>95,818,000</u>	<u>94,235,000</u>
A03801	Training - domestic	41,000,000	41,000,000	41,000,000
A03805	Travelling Allowance	18,180,000	23,045,000	19,740,000
A03806	Transportation of Goods	375,000	400,000	405,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	29,720,000	30,420,000	32,060,000
A03808	Conveyance Charges	910,000	953,000	1,030,000
A039	GENERAL	<u>1,328,383,000</u>	<u>826,640,000</u>	<u>1,707,843,000</u>
A03901	Stationery	13,305,000	18,313,000	16,839,000
A03902	Printing and Publication	1,893,000	3,988,000	2,037,000
A03903	Conference/Seminars/Workshops/ Symposia	875,000	1,090,000	1,015,000
A03905	Newspapers Periodicals and Books	1,280,000	1,246,000	992,000
A03906	Uniforms and Protective Clothing	370,000	370,000	375,000
A03907	Advertising & Publicity	53,137,000	78,256,000	48,166,000
A03917	Law Charges	1,732,000	1,756,000	1,742,000
A03919	Payments to Other for Service Rendered	26,000	26,000	35,000
A03970	Others	1,255,765,000	721,595,000	1,636,642,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>6,523,000</u>	<u>89,660,000</u>	<u>4,223,000</u>
A041	PENSION	<u>6,523,000</u>	<u>89,660,000</u>	<u>4,223,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000		
A04114	Superannuation Encashment of L.P.R	6,522,000	89,660,000	4,223,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>14,192,027,000</u>	<u>15,768,884,000</u>	<u>14,380,187,000</u>

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A052	GRANTS-DOMESTIC	<u>14,192,027,000</u>	<u>15,768,884,000</u>	<u>14,380,187,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	25,000	25,000	25,000
A05270	To Others	14,192,002,000	15,768,859,000	14,380,162,000
A06	TOTAL TRANSFERS	<u>1,325,000</u>	<u>1,585,000</u>	<u>1,385,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,325,000</u>	<u>1,585,000</u>	<u>1,385,000</u>
A06301	Entertainments & Gifts	1,325,000	1,585,000	1,385,000
A09	TOTAL PHYSICAL ASSETS	<u>2,422,000</u>	<u>3,217,000</u>	<u>2,020,000</u>
A091	PURCHASE OF BUILDING	<u>1,000</u>		<u>1,000</u>
A09106	Plant and Machinery (Blocked 28.10.2003)	1,000		1,000
A092	COMPUTER EQUIPMENT	<u>2,406,000</u>	<u>3,204,000</u>	<u>2,006,000</u>
A09201	Hardware	4,000	3,000	3,000
A09203	I.T. Equipment	2,402,000	3,201,000	2,003,000
A095	PURCHASE OF TRANSPORT	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09501	Transport	3,000	3,000	3,000
A096	PURCHASE OF PLANT & MACHINERY	<u>10,000</u>	<u>8,000</u>	<u>8,000</u>
A09601	Plant and Machinery	10,000	8,000	8,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09701	Furniture and fixtures	2,000	2,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>11,331,000</u>	<u>15,061,000</u>	<u>13,135,000</u>
A130	TRANSPORT	<u>6,090,000</u>	<u>8,950,000</u>	<u>7,725,000</u>
A13001	Transport	6,090,000	8,950,000	7,725,000
A131	MACHINERY AND EQUIPMENT	<u>3,315,000</u>	<u>3,715,000</u>	<u>3,460,000</u>
A13101	Machinery and Equipment	3,315,000	3,715,000	3,460,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE	<u>1,925,000</u>	<u>2,395,000</u>	<u>1,950,000</u>
A13201	Furniture and Fixture	1,925,000	2,395,000	1,950,000
A133	BUILDINGS AND STRUCTURE	<u>1,000</u>	<u>1,000</u>	
A13303	Other Buildings	1,000	1,000	
NET TOTAL		17,447,106,000	18,742,446,000	18,266,261,000

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 SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	338			338	82,828,000
04	18			18	4,172,000
06	54			54	15,240,000
07	3			3	832,000
08	2			2	693,000
09	23			23	9,017,000
10	22			22	8,038,000
11	77			77	26,591,000
12	23			23	9,824,000
14	89			89	45,918,000
15	13			13	7,403,000
16	200			200	121,100,000
17	143			143	132,338,000
18	148			148	174,103,000
19	96			96	161,385,000
20	30			30	68,813,000
(Special)	2			2	4,462,000
TOTAL	1281			1281	872,757,000

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ELEMENTARY AND SECONDARY EDUCATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	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					
PR8262 ASPIRE					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000,000</u>	<u>3,000,000,000</u>	<u>2,885,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000,000,000</u>	<u>3,000,000,000</u>	<u>2,885,000,000</u>
A05270 To Others			<u>3,000,000,000</u>	<u>3,000,000,000</u>	<u>2,885,000,000</u>
307 Grant in Aid			3,000,000,000	3,000,000,000	2,885,000,000
ASPIRE			3,000,000,000	3,000,000,000	2,885,000,000

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ELEMENTARY AND SECONDARY EDUCATION**

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	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				
PR8492	Khyber Pakhtunkhwa Education Montoring Authority Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,472,000,000</u>	<u>1,605,000,000</u>	<u>1,650,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,472,000,000</u>	<u>1,605,000,000</u>	<u>1,650,000,000</u>
A05270	To Others		<u>1,472,000,000</u>	<u>1,605,000,000</u>	<u>1,650,000,000</u>
311	GIA for EMA for Salary		1,400,000,000	1,400,000,000	1,550,000,000
312	GIA for EMA for Non Salary		72,000,000	205,000,000	100,000,000
Khyber Pakhtunkhwa Education Montoring Authority Peshawar			1,472,000,000	1,605,000,000	1,650,000,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120 OTHERS					
AD4334 Regional Professional Development Center (Female) Abbottabad.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>44,717,000</u>	<u>49,523,000</u>	<u>51,013,000</u>
A011 TOTAL PAY	29	29	<u>26,094,000</u>	<u>25,500,000</u>	<u>26,791,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>21,342,000</u>	<u>21,000,000</u>	<u>22,039,000</u>
A01101 Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>21,342,000</u>	<u>21,000,000</u>	<u>22,039,000</u>
P070 Principal (BPS-20)	1	1	2,292,000		2,407,000
C122 Chief Instructor (BPS-19)	1	1	1,236,000		1,298,000
I018 Instructor (BPS-19)	4	4	7,332,000		7,500,000
I018 Instructor (BPS-18)	4	4	5,556,000		5,834,000
S587 Senior Librarian (BPS-18)	1	1	1,956,000		2,000,000
I060 Instructor (I.T) (BPS-17)	1	1	1,010,000		1,000,000
A057 Assistant (BPS-16)	1	1	1,010,000		1,000,000
S575 Senior Drawing Master (BPS-16)	1	1	950,000		1,000,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>4,752,000</u>	<u>4,500,000</u>	<u>4,752,000</u>
A01151 Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>4,752,000</u>	<u>4,500,000</u>	<u>4,752,000</u>
S035 Senior Clerk (BPS-14)	1	1	756,000		756,000
Q005 Qaria (BPS-12)	1	1	324,000		324,000
H062 Hostel Superintendent (BPS-10)	1	1	492,000		492,000
P088 Projectionist (BPS-09)	1	1	540,000		540,000
D112 Driver (BPS-06)	1	1	324,000		324,000
B013 Bearer (BPS-03)	1	1	324,000		324,000
C002 Caller (BPS-03)	1	1	240,000		240,000
C057 Chowkidar (BPS-03)	2	2	432,000		432,000
C095 Cook (BPS-03)	2	2	432,000		432,000
M010 Mali (BPS-03)	1	1	240,000		240,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
AD4334	Regional Professional Development Center (Female) Abbottabad.				
N005 Naib Qasid (BPS-03)	1	1	324,000		324,000
S162 Sweeper (BPS-03)	2	2	324,000		324,000
A012	TOTAL ALLOWANCES		18,623,000	24,023,000	24,222,000
A012-1	TOTAL REGULAR ALLOWANCES		17,169,000	22,521,000	22,720,000
A01202 House Rent Allowance			2,100,000	2,100,000	2,150,000
A01203 Conveyance Allowance			1,200,000	1,200,000	1,230,000
A01207 Washing Allowance			106,000	100,000	106,000
A01208 Dress Allowance			106,000	100,000	106,000
A0120D Integrated Allowance			64,000	64,000	64,000
A01217 Medical Allowance			715,000	715,000	750,000
A0121T Adhoc Relief Allowance 2013			308,000	308,000	310,000
A01224 Entertainment Allowance			30,000	32,000	32,000
A0122C Adhoc Relief Allowance - 2015			200,000	200,000	210,000
A01238 Charge allowance				2,000	2,000
A0124H Special Allowance-2021			200,000	160,000	210,000
A0124L Weather Allowance			50,000	50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%			2,250,000	2,450,000	2,350,000
A0124R Adhoc Relief Allowance 2022			2,250,000	2,350,000	2,350,000
A0124X Adhoc Relief Allowance 2023			7,590,000	7,590,000	7,600,000
A0125E Adhoc Relief Allowance 2024				5,100,000	5,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,454,000	1,502,000	1,502,000
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A01289 Teaching Allowance			1,452,000	1,500,000	1,500,000
A03	TOTAL OPERATING EXPENSES		1,370,000	2,141,000	2,306,000
A032	TOTAL COMMUNICATIONS		72,000	72,000	75,000
A03201 Postage and Telegraph			12,000	12,000	15,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
AD4334	Regional Professional Development Center (Female) Abbottabad.				
A03202	Telephone and Trunk Call		60,000	60,000	60,000
A033	TOTAL UTILITIES		<u>925,000</u>	<u>1,500,000</u>	<u>1,800,000</u>
A03301	Gas		245,000	600,000	800,000
A03303	Electricity		<u>680,000</u>	<u>900,000</u>	<u>1,000,000</u>
001	Electricity		680,000	900,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>215,000</u>	<u>393,000</u>	<u>270,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>375,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	375,000	250,000
A03808	Conveyance Charges		<u>15,000</u>	<u>18,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	18,000	20,000
A039	TOTAL GENERAL		<u>158,000</u>	<u>176,000</u>	<u>161,000</u>
A03901	Stationery		<u>60,000</u>	<u>80,000</u>	<u>70,000</u>
001	Stationery		60,000	80,000	70,000
A03902	Printing and Publication		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Printing and publication		40,000	40,000	30,000
A03905	Newspapers Periodicals and Books		12,000	10,000	10,000
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>45,000</u>	<u>45,000</u>	<u>50,000</u>
001	Others		45,000	45,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>3,015,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>3,015,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	3,015,000	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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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
AD4334	Regional Professional Development Center (Female) Abbottabad.				
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>1,000</u>		<u>1,000</u>
A091	TOTAL PURCHASE OF BUILDING		<u>1,000</u>		<u>1,000</u>
A09106	Plant and Machinery (Blocked 28.10.2003)		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>95,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>60,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>60,000</u>	<u>50,000</u>
001	Machinery and Equipment		40,000	60,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		35,000	35,000	40,000
Regional Professional Development Center (Female) Abbottabad.			46,165,000	54,775,000	53,412,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
BU4424	Regional Professional Development Center (Male) Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>44,072,000</u>	<u>47,566,000</u>	<u>49,975,000</u>
A011	TOTAL PAY	28	28	<u>25,442,000</u>	<u>25,236,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>21,647,000</u>	<u>21,367,000</u>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>21,317,000</u>	<u>21,000,000</u>
P070	Principal (BPS-20)	1	1	1,782,000	1,782,000
C604	Chief Instructor Physical Education (BPS-19)	1	1	1,082,000	1,082,000
D785	Deputy Chief Librarian (BPS-19)	1	1	1,082,000	1,082,000
I018	Instructor (BPS-19)	2	2	3,036,000	3,036,000
I018	Instructor (BPS-18)	6	6	11,220,000	11,220,000
I060	Instructor (I.T) (BPS-17)	1	1	1,188,000	1,188,000
A057	Assistant (BPS-16)	1	1	977,000	977,000
S575	Senior Drawing Master (BPS-16)	1	1	950,000	950,000
A01102	Personal pay			330,000	50,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>3,795,000</u>	<u>3,235,000</u>
A01151	Total Basic Pay Other Staff	<u>14</u>	<u>14</u>	<u>3,652,000</u>	<u>3,200,000</u>
S577	Senior Qari (BPS-15)	1	1	462,000	485,000
S035	Senior Clerk (BPS-14)	1	1	462,000	485,000
H062	Hostel Superintendent (BPS-10)	1	1	462,000	485,000
P088	Projectionist (BPS-09)	1	1	343,000	360,000
B013	Bearer (BPS-03)	1	1	264,000	277,000
C057	Chowkidar (BPS-03)	2	2	462,000	485,000
C095	Cook (BPS-03)	2	2	462,000	485,000
M010	Mali (BPS-03)	1	1	185,000	194,000
N005	Naib Qasid (BPS-03)	2	2	275,000	289,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
BU4424	Regional Professional Development Center (Male) Bannu						
S162	Sweeper	(BPS-03)	2	2	275,000		289,000
A01152	Personal pay				143,000	35,000	35,000
A012	TOTAL ALLOWANCES				18,630,000	23,281,000	24,739,000
A012-1	TOTAL REGULAR ALLOWANCES				17,428,000	22,079,000	23,487,000
A01201	Senior Post Allowance					15,000	16,000
A01202	House Rent Allowance				1,900,000	1,900,000	1,950,000
A01203	Conveyance Allowance				1,210,000	1,210,000	1,250,000
A01207	Washing Allowance				72,000	72,000	72,000
A01208	Dress Allowance				72,000	72,000	72,000
A0120D	Integrated Allowance				48,000	48,000	50,000
A01217	Medical Allowance				750,000	750,000	760,000
A0121T	Adhoc Relief Allowance 2013				310,000	300,000	320,000
A01224	Entertainment Allowance				26,000	35,000	30,000
A0122C	Adhoc Relief Allowance - 2015				220,000	220,000	220,000
A01238	Charge allowance					2,000	2,000
A0124H	Special Allowance-2021				400,000	400,000	420,000
A0124L	Weather Allowance				30,000	30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,400,000	2,200,000	2,450,000
A0124R	Adhoc Relief Allowance 2022				2,400,000	2,200,000	2,450,000
A0124X	Adhoc Relief Allowance 2023				7,500,000	7,000,000	7,600,000
A0125E	Adhoc Relief Allowance 2024					5,500,000	5,700,000
A01270	Other				90,000	125,000	95,000
001	Others				90,000	125,000	95,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,202,000	1,202,000	1,252,000
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000
A01289	Teaching Allowance				1,200,000	1,200,000	1,250,000
A03	TOTAL OPERATING EXPENSES				329,000	381,000	338,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
BU4424	Regional Professional Development Center (Male) Bannu				
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>22,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		20,000	20,000	12,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
A03303	Electricity		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity		50,000	60,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>170,000</u>	<u>135,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
001	Travelling Allowance		100,000	150,000	120,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Conveyance Charges		20,000	20,000	15,000
A039	TOTAL GENERAL		<u>129,000</u>	<u>121,000</u>	<u>121,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery		60,000	60,000	60,000
A03905	Newspapers Periodicals and Books		18,000	10,000	10,000
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>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>4,435,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>4,435,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	4,435,000	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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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
BU4424	Regional Professional Development Center (Male) Bannu				
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>70,000</u>	<u>70,000</u>	<u>70,000</u>
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	30,000	30,000
Regional Professional Development Center (Male) Bannu			44,473,000	52,453,000	50,385,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
BU4425	Regional Professional Development Centre (Female) Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,427,000</u>	<u>35,979,000</u>	<u>38,497,000</u>	
A011	TOTAL PAY	26	26	<u>18,990,000</u>	<u>17,100,000</u>	<u>19,043,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>14,990,000</u>	<u>13,100,000</u>	<u>14,840,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>14,740,000</u>	<u>13,000,000</u>	<u>14,740,000</u>
P070	Principal (BPS-20)	1	1	2,112,000		2,112,000
C122	Chief Instructor (BPS-19)	1	1	1,452,000		1,452,000
I018	Instructor (BPS-19)	2	2	3,564,000		3,564,000
I018	Instructor (BPS-18)	4	4	4,356,000		4,356,000
I060	Instructor (I.T) (BPS-17)	1	1	1,100,000		1,100,000
L033	Librarian (BPS-17)	1	1	1,100,000		1,100,000
A057	Assistant (BPS-16)	1	1	1,056,000		1,056,000
A01102	Personal pay			250,000	100,000	100,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>4,000,000</u>	<u>4,000,000</u>	<u>4,203,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>4,000,000</u>	<u>4,000,000</u>	<u>4,203,000</u>
D106	Drawing Master (BPS-15)	1	1	450,000		473,000
S578	Senior Qaria (BPS-15)	1	1	420,000		441,000
S035	Senior Clerk (BPS-14)	1	1	450,000		473,000
H062	Hostel Superintendent (BPS-10)	1	1	300,000		315,000
P088	Projectionist (BPS-09)	1	1	350,000		368,000
B013	Bearer (BPS-03)	1	1	300,000		315,000
C057	Chowkidar (BPS-03)	2	2	400,000		420,000
C095	Cook (BPS-03)	2	2	420,000		441,000
M010	Mali (BPS-03)	1	1	250,000		263,000
N005	Naib Qasid (BPS-03)	2	2	330,000		347,000
S162	Sweeper (BPS-03)	2	2	330,000		347,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
BU4425	Regional Professional Development Centre (Female) Bannu				
A012	TOTAL ALLOWANCES		<u>14,437,000</u>	<u>18,879,000</u>	<u>19,454,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,535,000</u>	<u>17,977,000</u>	<u>18,507,000</u>
A01201	Senior Post Allowance		17,000	10,000	10,000
A01202	House Rent Allowance		1,600,000	1,600,000	1,650,000
A01203	Conveyance Allowance		800,000	800,000	820,000
A01207	Washing Allowance		108,000	108,000	108,000
A01208	Dress Allowance		108,000	108,000	108,000
A0120D	Integrated Allowance		65,000	65,000	68,000
A01217	Medical Allowance		550,000	550,000	580,000
A0121T	Adhoc Relief Allowance 2013		220,000	220,000	230,000
A01224	Entertainment Allowance		28,000	28,000	28,000
A0122C	Adhoc Relief Allowance - 2015		165,000	165,000	170,000
A0122N	Special Conveyance Allowance to Disabled Employees		72,000	72,000	72,000
A01238	Charge allowance		2,000	1,000	2,000
A0124H	Special Allowance-2021		300,000	250,000	315,000
A0124L	Weather Allowance		30,000	30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,550,000	1,550,000	1,600,000
A0124R	Adhoc Relief Allowance 2022		1,800,000	1,800,000	1,890,000
A0124X	Adhoc Relief Allowance 2023		6,000,000	6,000,000	6,100,000
A0125E	Adhoc Relief Allowance 2024			4,500,000	4,600,000
A01270	Other		<u>120,000</u>	<u>120,000</u>	<u>126,000</u>
001	Others		120,000	120,000	126,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>902,000</u>	<u>902,000</u>	<u>947,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	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
A01289	Teaching Allowance		900,000	900,000	945,000
A03	TOTAL OPERATING EXPENSES		<u>444,000</u>	<u>764,000</u>	<u>744,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
BU4425	Regional Professional Development Centre (Female) Bannu				
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>45,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		10,000	10,000	8,000
A03202	Telephone and Trunk Call		35,000	35,000	35,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>420,000</u>	<u>400,000</u>
A03303	Electricity		<u>150,000</u>	<u>420,000</u>	<u>400,000</u>
001	Electricity		150,000	420,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>170,000</u>	<u>170,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		100,000	150,000	150,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>129,000</u>	<u>129,000</u>	<u>131,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery		60,000	60,000	60,000
A03905	Newspapers Periodicals and Books		18,000	18,000	10,000
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>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>1,000</u>	<u>4,949,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>4,949,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	4,949,000	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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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
BU4425	Regional Professional Development Centre (Female) Bannu				
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>70,000</u>	<u>70,000</u>	<u>70,000</u>
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	30,000	30,000
Regional Professional Development Centre (Female) Bannu			33,943,000	41,763,000	39,313,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
CA4247	Regional Professional Development Centre (Female) Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>40,968,000</u>	<u>37,726,000</u>	<u>45,400,000</u>
A011	TOTAL PAY	28	28	<u>23,332,000</u>	<u>23,565,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>19,306,000</u>	<u>19,316,000</u>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>18,996,000</u>	<u>18,996,000</u>
P070	Principal (BPS-20)	1	1	2,218,000	2,218,000
C122	Chief Instructor (BPS-19)	1	1	2,178,000	2,178,000
I018	Instructor (BPS-19)	3	3	4,356,000	4,356,000
I018	Instructor (BPS-18)	5	5	5,016,000	5,016,000
I060	Instructor (I.T) (BPS-17)	1	1	1,848,000	1,848,000
L033	Librarian (BPS-17)	1	1	1,848,000	1,848,000
A057	Assistant (BPS-16)	1	1	766,000	766,000
S575	Senior Drawing Master (BPS-16)	1	1	766,000	766,000
A01102	Personal pay			310,000	320,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>4,026,000</u>	<u>4,249,000</u>
A01151	Total Basic Pay Other Staff	<u>14</u>	<u>14</u>	<u>4,026,000</u>	<u>4,228,000</u>
S035	Senior Clerk (BPS-14)	1	1	766,000	804,000
Q005	Qaria (BPS-12)	1	1	528,000	554,000
H062	Hostel Superintendent (BPS-10)	1	1	343,000	360,000
P088	Projectionist (BPS-09)	1	1	290,000	305,000
B013	Bearer (BPS-03)	1	1	185,000	194,000
C057	Chowkidar (BPS-03)	2	2	330,000	347,000
C095	Cook (BPS-03)	2	2	330,000	347,000
M010	Mali (BPS-03)	1	1	304,000	319,000
N005	Naib Qasid (BPS-03)	2	2	594,000	624,000
S162	Sweeper (BPS-03)	2	2	356,000	374,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
CA4247	Regional Professional Development Centre (Female) Charsadda				
A01152	Personal pay			20,000	21,000
A012	TOTAL ALLOWANCES		<u>17,636,000</u>	<u>19,096,000</u>	<u>21,835,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>16,314,000</u>	<u>17,994,000</u>	<u>20,513,000</u>
A01201	Senior Post Allowance		15,000	1,000	10,000
A01202	House Rent Allowance		1,850,000	1,600,000	1,850,000
A01203	Conveyance Allowance		1,050,000	1,000,000	1,100,000
A01207	Washing Allowance		72,000	72,000	72,000
A01208	Dress Allowance		72,000	72,000	72,000
A0120D	Integrated Allowance		48,000	48,000	50,000
A01217	Medical Allowance		682,000	650,000	700,000
A0121T	Adhoc Relief Allowance 2013		300,000	300,000	315,000
A01224	Entertainment Allowance		32,000	30,000	32,000
A0122C	Adhoc Relief Allowance - 2015		210,000	200,000	210,000
A01238	Charge allowance		8,000	1,000	2,000
A0124H	Special Allowance-2021		400,000	350,000	420,000
A0124L	Weather Allowance		30,000	30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,035,000	1,800,000	2,100,000
A0124R	Adhoc Relief Allowance 2022		2,300,000	1,800,000	2,300,000
A0124X	Adhoc Relief Allowance 2023		7,150,000	6,000,000	7,000,000
A0125E	Adhoc Relief Allowance 2024			4,000,000	4,200,000
A01270	Other		<u>60,000</u>	<u>40,000</u>	<u>50,000</u>
001	Others		60,000	40,000	50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,322,000</u>	<u>1,102,000</u>	<u>1,322,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	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
A01289	Teaching Allowance		1,320,000	1,100,000	1,320,000
A03	TOTAL OPERATING EXPENSES		<u>576,000</u>	<u>726,000</u>	<u>518,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
CA4247	Regional Professional Development Centre (Female) Charsadda				
A032	TOTAL COMMUNICATIONS		<u>52,000</u>	<u>52,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		12,000	12,000	10,000
A03202	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>230,000</u>	<u>280,000</u>	<u>180,000</u>
A03301	Gas		30,000	30,000	30,000
A03303	Electricity		<u>200,000</u>	<u>250,000</u>	<u>150,000</u>
001	Electricity		200,000	250,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>130,000</u>	<u>220,000</u>	<u>170,000</u>
A03805	Travelling Allowance		<u>110,000</u>	<u>200,000</u>	<u>150,000</u>
001	Travelling Allowance		110,000	200,000	150,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>164,000</u>	<u>174,000</u>	<u>118,000</u>
A03901	Stationery		<u>70,000</u>	<u>70,000</u>	<u>40,000</u>
001	Stationery		70,000	70,000	40,000
A03902	Printing and Publication		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Printing and publication		15,000	15,000	15,000
A03905	Newspapers Periodicals and Books		18,000	18,000	12,000
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>60,000</u>	<u>70,000</u>	<u>50,000</u>
001	Others		60,000	70,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>4,419,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>4,419,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	4,419,000	1,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
CA4247	Regional Professional Development Centre (Female) Charsadda				
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>90,000</u>	<u>110,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>60,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>60,000</u>	<u>40,000</u>
001	Machinery and Equipment		50,000	60,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>50,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		40,000	50,000	30,000
Regional Professional Development Centre (Female) Charsadda			41,636,000	42,982,000	45,990,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
CL4262	Regional Professional Development Centre (Male) Chitral				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,992,000</u>	<u>44,500,000</u>	<u>45,974,000</u>
A011	TOTAL PAY	<u>27</u>	<u>27</u>	<u>22,250,000</u>	<u>21,260,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>13</u>	<u>13</u>	<u>15,180,000</u>	<u>15,150,000</u>
A01101	Total Basic Pay Of Officer	<u>13</u>	<u>13</u>	<u>15,000,000</u>	<u>15,000,000</u>
P070	Principal (BPS-20)	1	1	1,900,000	1,900,000
C604	Chief Instructor Physical Education (BPS-19)	1	1	1,800,000	1,800,000
I018	Instructor (BPS-19)	2	2	3,800,000	3,800,000
I018	Instructor (BPS-18)	5	5	3,800,000	3,800,000
I060	Instructor (I.T) (BPS-17)	1	1	900,000	900,000
L033	Librarian (BPS-17)	1	1	900,000	900,000
A057	Assistant (BPS-16)	1	1	900,000	900,000
S575	Senior Drawing Master (BPS-16)	1	1	1,000,000	1,000,000
A01102	Personal pay			180,000	150,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>7,070,000</u>	<u>6,110,000</u>
A01151	Total Basic Pay Other Staff	<u>14</u>	<u>14</u>	<u>6,960,000</u>	<u>6,000,000</u>
S035	Senior Clerk (BPS-14)	1	1	900,000	900,000
Q001	Qari (BPS-12)	1	1	900,000	900,000
H062	Hostel Superintendent (BPS-10)	1	1	700,000	700,000
P088	Projectionist (BPS-09)	1	1	650,000	650,000
B013	Bearer (BPS-03)	1	1	550,000	550,000
C057	Chowkidar (BPS-03)	2	2	520,000	520,000
C095	Cook (BPS-03)	2	2	950,000	950,000
M010	Mali (BPS-03)	1	1	550,000	550,000
N005	Naib Qasid (BPS-03)	2	2	620,000	620,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
CL4262	Regional Professional Development Centre (Male) Chitral					
S162	Sweeper	(BPS-03)	2	2	620,000	620,000
A01152	Personal pay				110,000	110,000
A012	TOTAL ALLOWANCES			17,742,000	23,240,000	23,709,000
A012-1	TOTAL REGULAR ALLOWANCES			16,190,000	21,788,000	22,102,000
A01201	Senior Post Allowance				15,000	20,000
A01202	House Rent Allowance				1,550,000	1,700,000
A01203	Conveyance Allowance				1,150,000	1,400,000
A01207	Washing Allowance				108,000	108,000
A01208	Dress Allowance				108,000	108,000
A0120D	Integrated Allowance				68,000	68,000
A01217	Medical Allowance				650,000	650,000
A0121T	Adhoc Relief Allowance 2013				260,000	260,000
A01224	Entertainment Allowance				8,000	1,000
A0122C	Adhoc Relief Allowance - 2015				170,000	170,000
A01233	Unattractive Area Allowance				950,000	950,000
001	Unattractive Area Allowance				950,000	950,000
A01238	Charge allowance				3,000	3,000
A0124H	Special Allowance-2021				200,000	400,000
A0124L	Weather Allowance				400,000	400,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,750,000	1,750,000
A0124R	Adhoc Relief Allowance 2022				2,000,000	2,000,000
A0124X	Adhoc Relief Allowance 2023				6,800,000	6,800,000
A0125E	Adhoc Relief Allowance 2024					5,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,552,000	1,452,000	1,607,000
A01274	Medical Charges				1,000	1,000
001	Medical Charges				1,000	1,000
A01278	Leave Salary				1,000	1,000
001	Leave Salary				1,000	1,000
A01284	Firewood Allowance				450,000	350,000
A01289	Teaching Allowance				1,100,000	1,100,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
CL4262	Regional Professional Development Centre (Male) Chitral				
A03	TOTAL OPERATING EXPENSES		<u>627,000</u>	<u>927,000</u>	<u>726,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		15,000	15,000	15,000
A03202	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>450,000</u>	<u>300,000</u>
A03303	Electricity		<u>250,000</u>	<u>450,000</u>	<u>300,000</u>
001	Electricity		250,000	450,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>280,000</u>	<u>235,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	250,000	200,000
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Transportation of Goods		10,000	10,000	15,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>142,000</u>	<u>142,000</u>	<u>136,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery		60,000	60,000	60,000
A03905	Newspapers Periodicals and Books		16,000	16,000	10,000
A03907	Advertising & Publicity		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Advertising and Publicity		15,000	15,000	15,000
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>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,700,000</u>	<u>1,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
CL4262	Regional Professional Development Centre (Male) Chitral				
A041	TOTAL PENSION		<u>1,000</u>	<u>1,700,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,700,000	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>80,000</u>	<u>80,000</u>	<u>70,000</u>
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>40,000</u>	<u>40,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		40,000	40,000	30,000
Regional Professional Development Centre (Male) Chitral			40,701,000	47,208,000	46,772,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
DA4262	Regional Professional Development Centre (Female) Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,068,000</u>	<u>27,542,000</u>	<u>21,563,000</u>	
A011	TOTAL PAY	24	24	<u>7,091,000</u>	<u>12,000,000</u>	<u>9,727,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>3,091,000</u>	<u>7,000,000</u>	<u>4,897,000</u>
A01101	Total Basic Pay Of Officer	9	9	<u>3,091,000</u>	<u>7,000,000</u>	<u>4,897,000</u>
C122	Chief Instructor (BPS-19)	1	1	528,000		1,000,000
P070	Principal (BPS-19)	1	1	528,000		1,000,000
I018	Instructor (BPS-18)	4	4	1,045,000		1,097,000
I060	Instructor (I.T) (BPS-17)	1	1	330,000		600,000
L033	Librarian (BPS-17)	1	1	330,000		600,000
A057	Assistant (BPS-16)	1	1	330,000		600,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>4,000,000</u>	<u>5,000,000</u>	<u>4,830,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>4,000,000</u>	<u>5,000,000</u>	<u>4,830,000</u>
D106	Drawing Master (BPS-15)	1	1	420,000		700,000
S035	Senior Clerk (BPS-14)	1	1	580,000		609,000
Q005	Qaria (BPS-12)	1	1	270,000		400,000
H062	Hostel Superintendent (BPS-10)	1	1	270,000		400,000
P088	Projectionist (BPS-09)	1	1	400,000		420,000
B013	Bearer (BPS-03)	1	1	250,000		400,000
C057	Chowkidar (BPS-03)	2	2	410,000		431,000
C095	Cook (BPS-03)	2	2	420,000		441,000
M010	Mali (BPS-03)	1	1	300,000		315,000
N005	Naib Qasid (BPS-03)	2	2	340,000		357,000
S162	Sweeper (BPS-03)	2	2	340,000		357,000
A012	TOTAL ALLOWANCES			<u>5,977,000</u>	<u>15,542,000</u>	<u>11,836,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DA4262	Regional Professional Development Centre (Female) Dir Lower				
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,745,000</u>	<u>15,210,000</u>	<u>11,574,000</u>
A01202	House Rent Allowance		550,000	1,450,000	1,000,000
A01203	Conveyance Allowance		440,000	500,000	462,000
A01207	Washing Allowance		95,000	95,000	100,000
A01208	Dress Allowance		95,000	95,000	100,000
A0120D	Integrated Allowance		58,000	58,000	61,000
A01217	Medical Allowance		280,000	520,000	320,000
A0121T	Adhoc Relief Allowance 2013		80,000	220,000	200,000
A0122C	Adhoc Relief Allowance - 2015		55,000	220,000	20,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>180,000</u>	<u>180,000</u>	<u>189,000</u>
001	Unattractive Area Allowance		180,000	180,000	189,000
A0124H	Special Allowance-2021		130,000	200,000	200,000
A0124L	Weather Allowance		400,000	400,000	400,000
A0124N	Disparity Reduction Allowance 2022- 15%		630,000	1,600,000	950,000
A0124R	Adhoc Relief Allowance 2022		630,000	1,600,000	950,000
A0124X	Adhoc Relief Allowance 2023		2,050,000	5,000,000	3,400,000
A0125E	Adhoc Relief Allowance 2024			3,000,000	3,150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>232,000</u>	<u>332,000</u>	<u>262,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	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
A01284	Firewood Allowance		60,000	80,000	80,000
A01289	Teaching Allowance		170,000	250,000	180,000
A03	TOTAL OPERATING EXPENSES		<u>508,000</u>	<u>828,000</u>	<u>708,000</u>
A032	TOTAL COMMUNICATIONS		<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03201	Postage and Telegraph		12,000	12,000	12,000
A03202	Telephone and Trunk Call		40,000	40,000	40,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DA4262	Regional Professional Development Centre (Female) Dir Lower				
A033	TOTAL UTILITIES		<u>200,000</u>	<u>400,000</u>	<u>350,000</u>
A03303	Electricity		<u>200,000</u>	<u>400,000</u>	<u>350,000</u>
001	Electricity		200,000	400,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>125,000</u>	<u>200,000</u>	<u>165,000</u>
A03805	Travelling Allowance		<u>110,000</u>	<u>170,000</u>	<u>150,000</u>
001	Travelling Allowance		110,000	170,000	150,000
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>131,000</u>	<u>176,000</u>	<u>141,000</u>
A03901	Stationery		<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
001	Stationery		50,000	70,000	60,000
A03902	Printing and Publication		<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
001	Printing and publication		15,000	30,000	20,000
A03905	Newspapers Periodicals and Books		15,000	15,000	10,000
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>50,000</u>	<u>60,000</u>	<u>50,000</u>
001	Others		50,000	60,000	50,000
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>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DA4262	Regional Professional Development Centre (Female) Dir Lower				
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>150,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
001	Machinery and Equipment		40,000	60,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>90,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	90,000	30,000
Regional Professional Development Centre (Female) Dir Lower			13,648,000	28,522,000	22,343,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DA4263	Regional Professional Development Centre (Male) Dir Lower.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,630,000</u>	<u>35,872,000</u>	<u>35,600,000</u>
A011	TOTAL PAY	27	27	<u>17,072,000</u>	<u>17,917,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>13,200,000</u>	<u>14,050,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>13,200,000</u>	<u>14,000,000</u>
P070	Principal (BPS-20)	1	1	1,782,000	1,871,000
C604	Chief Instructor Physical Education (BPS-19)	1	1	1,782,000	1,871,000
I018	Instructor (BPS-19)	2	2	2,376,000	2,495,000
I018	Instructor (BPS-18)	4	4	3,960,000	4,158,000
I060	Instructor (I.T) (BPS-17)	1	1	1,716,000	1,802,000
L033	Librarian (BPS-17)	1	1	858,000	901,000
A057	Assistant (BPS-16)	1	1	726,000	762,000
A01102	Personal pay			50,000	50,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,872,000</u>	<u>3,867,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>3,866,000</u>	<u>3,866,000</u>
D106	Drawing Master (BPS-15)	1	1	343,000	343,000
S035	Senior Clerk (BPS-14)	1	1	238,000	238,000
Q001	Qari (BPS-12)	1	1	224,000	224,000
H062	Hostel Superintendent (BPS-10)	1	1	224,000	224,000
P088	Projectionist (BPS-09)	1	1	224,000	224,000
D112	Driver (BPS-06)	1	1	304,000	304,000
B013	Bearer (BPS-03)	1	1	224,000	224,000
C057	Chowkidar (BPS-03)	2	2	449,000	449,000
C095	Cook (BPS-03)	2	2	396,000	396,000
M010	Mali (BPS-03)	1	1	277,000	277,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DA4263	Regional Professional Development Centre (Male) Dir Lower.				
N005 Naib Qasid (BPS-03)	2	2	541,000		541,000
S162 Sweeper (BPS-03)	2	2	422,000		422,000
A01152 Personal pay			6,000	1,000	1,000
A012	TOTAL ALLOWANCES		<u>13,558,000</u>	<u>17,955,000</u>	<u>17,823,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,606,000</u>	<u>17,003,000</u>	<u>16,871,000</u>
A01201 Senior Post Allowance			20,000	20,000	20,000
A01202 House Rent Allowance			1,450,000	1,450,000	1,500,000
A01203 Conveyance Allowance			850,000	950,000	900,000
A01207 Washing Allowance			95,000	95,000	100,000
A01208 Dress Allowance			95,000	95,000	100,000
A0120D Integrated Allowance			58,000	58,000	60,000
A01217 Medical Allowance			500,000	550,000	500,000
A0121T Adhoc Relief Allowance 2013			200,000	250,000	210,000
A01224 Entertainment Allowance			20,000	25,000	20,000
A0122C Adhoc Relief Allowance - 2015			140,000	150,000	145,000
A01233 Unattractive Area Allowance			<u>350,000</u>	<u>400,000</u>	<u>368,000</u>
001 Unattractive Area Allowance			350,000	400,000	368,000
A01238 Charge allowance			8,000	10,000	8,000
A0124H Special Allowance-2021			390,000	520,000	410,000
A0124L Weather Allowance			200,000	200,000	200,000
A0124N Disparity Reduction Allowance 2022- 15%			1,450,000	1,450,000	1,500,000
A0124R Adhoc Relief Allowance 2022			1,600,000	1,600,000	1,600,000
A0124X Adhoc Relief Allowance 2023			5,150,000	5,150,000	5,200,000
A0125E Adhoc Relief Allowance 2024				4,000,000	4,000,000
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>952,000</u>	<u>952,000</u>	<u>952,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	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

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DA4263	Regional Professional Development Centre (Male) Dir Lower.				
A01284	Firewood Allowance		250,000	250,000	250,000
A01289	Teaching Allowance		700,000	700,000	700,000
A03	TOTAL OPERATING EXPENSES		<u>568,000</u>	<u>813,000</u>	<u>598,000</u>
A032	TOTAL COMMUNICATIONS		<u>57,000</u>	<u>72,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		12,000	12,000	12,000
A03202	Telephone and Trunk Call		45,000	60,000	45,000
A033	TOTAL UTILITIES		<u>230,000</u>	<u>400,000</u>	<u>200,000</u>
A03303	Electricity		<u>230,000</u>	<u>400,000</u>	<u>200,000</u>
001	Electricity		230,000	400,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>210,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>180,000</u>	<u>150,000</u>
001	Travelling Allowance		120,000	180,000	150,000
A03806	Transportation of Goods		<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
001	Transportation of Goods		15,000	15,000	30,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	15,000	20,000
A039	TOTAL GENERAL		<u>131,000</u>	<u>131,000</u>	<u>141,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Stationery		50,000	50,000	60,000
A03902	Printing and Publication		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Printing and publication		15,000	15,000	20,000
A03905	Newspapers Periodicals and Books		15,000	15,000	10,000
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>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DA4263	Regional Professional Development Centre (Male) Dir Lower.				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>430,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>430,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	430,000	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>70,000</u>	<u>70,000</u>	<u>70,000</u>
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	30,000	30,000
Regional Professional Development Centre (Male) Dir Lower.			31,270,000	37,186,000	36,270,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DI4357	Regional Professional Development Centre (Male) D.I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>43,497,000</u>	<u>49,047,000</u>	<u>50,671,000</u>
A011	TOTAL PAY		<u>24,626,000</u>	<u>24,675,000</u>	<u>25,909,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19,501,000</u>	<u>19,550,000</u>	<u>20,527,000</u>
A01101	Total Basic Pay Of Officer		<u>19,500,000</u>	<u>19,500,000</u>	<u>20,477,000</u>
P070	Principal	(BPS-20)	1	1	2,550,000
C604	Chief Instructor Physical Education	(BPS-19)	1	1	2,550,000
I018	Instructor	(BPS-19)	2	2	3,800,000
I018	Instructor	(BPS-18)	5	5	5,100,000
S587	Senior Librarian	(BPS-18)	1	1	1,800,000
I060	Instructor (I.T)	(BPS-17)	1	1	1,800,000
A057	Assistant	(BPS-16)	1	1	950,000
S575	Senior Drawing Master	(BPS-16)	1	1	950,000
A01102	Personal pay		1,000	50,000	50,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,125,000</u>	<u>5,125,000</u>	<u>5,382,000</u>
A01151	Total Basic Pay Other Staff		<u>5,124,000</u>	<u>5,124,000</u>	<u>5,381,000</u>
S035	Senior Clerk	(BPS-14)	1	1	600,000
Q001	Qari	(BPS-12)	1	1	240,000
H062	Hostel Superintendent	(BPS-10)	1	1	396,000
P088	Projectionist	(BPS-09)	1	1	600,000
D112	Driver	(BPS-06)	1	1	396,000
B013	Bearer	(BPS-03)	1	1	300,000
C057	Chowkidar	(BPS-03)	2	2	420,000
C095	Cook	(BPS-03)	2	2	696,000
M010	Mali	(BPS-03)	1	1	300,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
DI4357	Regional Professional Development Centre (Male) D.I.Khan						
N005	Naib Qasid	(BPS-03)	2	2	696,000		731,000
S162	Sweeper	(BPS-03)	2	2	480,000		504,000
A01152	Personal pay				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				18,871,000	24,372,000	24,762,000
A012-1	TOTAL REGULAR ALLOWANCES				17,769,000	23,270,000	23,660,000
A01201	Senior Post Allowance				18,000	18,000	19,000
A01202	House Rent Allowance				2,000,000	2,000,000	2,000,000
A01203	Conveyance Allowance				1,200,000	1,200,000	1,200,000
A01207	Washing Allowance				110,000	110,000	110,000
A01208	Dress Allowance				110,000	110,000	110,000
A0120D	Integrated Allowance				72,000	72,000	72,000
A01217	Medical Allowance				715,000	715,000	715,000
A0121T	Adhoc Relief Allowance 2013				285,000	285,000	290,000
A01224	Entertainment Allowance				26,000	26,000	26,000
A0122C	Adhoc Relief Allowance - 2015				200,000	200,000	210,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000	72,000
A01238	Charge allowance				1,000	2,000	1,000
A0124H	Special Allowance-2021				500,000	500,000	525,000
A0124L	Weather Allowance				10,000	10,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,200,000	2,200,000	2,200,000
A0124R	Adhoc Relief Allowance 2022				2,400,000	2,400,000	2,450,000
A0124X	Adhoc Relief Allowance 2023				7,700,000	7,700,000	8,000,000
A0125E	Adhoc Relief Allowance 2024					5,500,000	5,500,000
A01270	Other				150,000	150,000	150,000
001	Others				150,000	150,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,102,000	1,102,000	1,102,000
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DI4357	Regional Professional Development Centre (Male) D.I.Khan				
A01289	Teaching Allowance		1,100,000	1,100,000	1,100,000
A03	TOTAL OPERATING EXPENSES		<u>769,000</u>	<u>1,169,000</u>	<u>783,000</u>
A032	TOTAL COMMUNICATIONS		<u>62,000</u>	<u>112,000</u>	<u>52,000</u>
A03201	Postage and Telegraph		12,000	12,000	12,000
A03202	Telephone and Trunk Call		50,000	100,000	40,000
A033	TOTAL UTILITIES		<u>220,000</u>	<u>220,000</u>	<u>200,000</u>
A03303	Electricity		<u>220,000</u>	<u>220,000</u>	<u>200,000</u>
001	Electricity		220,000	220,000	200,000
A034	TOTAL OCCUPANCY COSTS		<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
A03407	Rates and Taxes		150,000	250,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>450,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>400,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	400,000	150,000
A03806	Transportation of Goods		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Transportation of Goods		30,000	30,000	30,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>137,000</u>	<u>137,000</u>	<u>131,000</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>18,000</u>	<u>18,000</u>	<u>20,000</u>
001	Printing and publication		18,000	18,000	20,000
A03905	Newspapers Periodicals and Books		18,000	18,000	10,000
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

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DI4357	Regional Professional Development Centre (Male) D.I.Khan				
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>4,750,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>4,750,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	4,750,000	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>90,000</u>	<u>90,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Machinery and Equipment		50,000	50,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		40,000	40,000	30,000
Regional Professional Development Centre (Male) D.I.Khan			44,358,000	55,057,000	51,526,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
DI4358	Regional Professional Development Centre (Female) DIKhan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,803,000</u>	<u>40,240,000</u>	<u>42,100,000</u>
A011	TOTAL PAY		26	26	<u>21,611,000</u>	<u>20,678,000</u>	<u>21,523,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>15,875,000</u>	<u>15,001,000</u>	<u>15,846,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>15,845,000</u>	<u>15,000,000</u>	<u>15,845,000</u>
P070	Principal	(BPS-20)	1	1	2,548,000		2,548,000
C122	Chief Instructor	(BPS-19)	1	1	1,426,000		1,426,000
I018	Instructor	(BPS-19)	2	2	4,211,000		4,211,000
I018	Instructor	(BPS-18)	3	3	3,458,000		3,458,000
I060	Instructor (I.T)	(BPS-17)	1	1	1,452,000		1,452,000
L033	Librarian	(BPS-17)	1	1	990,000		990,000
A057	Assistant	(BPS-16)	1	1	990,000		990,000
S575	Senior Drawing Master	(BPS-16)	1	1	770,000		770,000
A01102	Personal pay				30,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>5,736,000</u>	<u>5,677,000</u>	<u>5,677,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>5,676,000</u>	<u>5,676,000</u>	<u>5,676,000</u>
S578	Senior Qaria	(BPS-15)	1	1	660,000		660,000
S035	Senior Clerk	(BPS-14)	1	1	726,000		726,000
H062	Hostel Superintendent	(BPS-10)	1	1	449,000		449,000
P088	Projectionist	(BPS-09)	1	1	264,000		264,000
D112	Driver	(BPS-06)	1	1	528,000		528,000
B013	Bearer	(BPS-03)	1	1	343,000		343,000
C002	Caller	(BPS-03)	1	1	211,000		211,000
C057	Chowkidar	(BPS-03)	2	2	568,000		568,000
C095	Cook	(BPS-03)	2	2	603,000		603,000
M010	Mali	(BPS-03)	1	1	422,000		422,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
DI4358	Regional Professional Development Centre (Female) DIKhan						
N005	Naib Qasid	(BPS-03)	1	1	352,000		352,000
S162	Sweeper	(BPS-03)	2	2	550,000		550,000
A01152	Personal pay				60,000	1,000	1,000
A012	TOTAL ALLOWANCES				16,192,000	19,562,000	20,577,000
A012-1	TOTAL REGULAR ALLOWANCES				15,190,000	18,560,000	19,575,000
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,650,000	1,650,000	1,700,000
A01203	Conveyance Allowance				1,000,000	1,000,000	1,100,000
A01207	Washing Allowance				90,000	145,000	145,000
A01208	Dress Allowance				90,000	145,000	145,000
A0120D	Integrated Allowance				60,000	90,000	90,000
A01217	Medical Allowance				650,000	650,000	680,000
A0121T	Adhoc Relief Allowance 2013				275,000	275,000	275,000
A01224	Entertainment Allowance				20,000	20,000	20,000
A0122C	Adhoc Relief Allowance - 2015				175,000	175,000	180,000
A01244	Adhoc relief				<u>5,000</u>		
001	Adhoc Relief				5,000		
A0124H	Special Allowance-2021				520,000	520,000	550,000
A0124L	Weather Allowance				10,000	10,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,800,000	1,800,000	1,900,000
A0124R	Adhoc Relief Allowance 2022				2,200,000	2,000,000	2,200,000
A0124X	Adhoc Relief Allowance 2023				6,600,000	6,000,000	6,500,000
A0125E	Adhoc Relief Allowance 2024					4,000,000	4,000,000
A01270	Other				<u>30,000</u>	<u>65,000</u>	<u>65,000</u>
001	Others				30,000	65,000	65,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,002,000	1,002,000	1,002,000
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	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
A01289	Teaching Allowance				1,000,000	1,000,000	1,000,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DI4358	Regional Professional Development Centre (Female) DIKhan				
A03	TOTAL OPERATING EXPENSES		<u>633,000</u>	<u>633,000</u>	<u>618,000</u>
A032	TOTAL COMMUNICATIONS		<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03201	Postage and Telegraph		12,000	12,000	12,000
A03202	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A03303	Electricity		<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
001	Electricity		260,000	260,000	260,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>190,000</u>	<u>190,000</u>	<u>180,000</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
A03806	Transportation of Goods		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Transportation of Goods		20,000	20,000	15,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Conveyance Charges		20,000	20,000	15,000
A039	TOTAL GENERAL		<u>131,000</u>	<u>131,000</u>	<u>126,000</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>15,000</u>
001	Printing and publication		15,000	15,000	15,000
A03905	Newspapers Periodicals and Books		15,000	15,000	10,000
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>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>3,290,000</u>	<u>1,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DI4358	Regional Professional Development Centre (Female) DIKhan				
A041	TOTAL PENSION		<u>1,000</u>	<u>3,290,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	3,290,000	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>
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
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>90,000</u>	<u>90,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Machinery and Equipment		50,000	50,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		40,000	40,000	30,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DI4358	Regional Professional Development Centre (Female) DIKhan				
Regional Professional Development Centre (Female) DIKhan			38,530,000	44,256,000	42,792,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
HR4308	Regional Professional Development Centre (Male) Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>51,017,000</u>	<u>56,693,000</u>	<u>58,351,000</u>
A011	TOTAL PAY	31	31	<u>29,474,000</u>	<u>30,543,000</u>
A011-1	TOTAL PAY OF OFFICERS	15	15	<u>23,214,000</u>	<u>24,263,000</u>
A01101	Total Basic Pay Of Officer	15	15	<u>22,964,000</u>	<u>24,113,000</u>
P070	Principal (BPS-20)	1	1	2,178,000	2,287,000
C604	Chief Instructor Physical Education (BPS-19)	1	1	1,162,000	1,220,000
I018	Instructor (BPS-19)	2	2	3,696,000	3,881,000
I018	Instructor (BPS-18)	7	7	10,296,000	10,811,000
S587	Senior Librarian (BPS-18)	1	1	2,112,000	2,218,000
I060	Instructor (I.T) (BPS-17)	1	1	1,320,000	1,386,000
A057	Assistant (BPS-16)	1	1	1,100,000	1,155,000
S575	Senior Drawing Master (BPS-16)	1	1	1,100,000	1,155,000
A01102	Personal pay			250,000	150,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>6,260,000</u>	<u>6,280,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>6,180,000</u>	<u>6,180,000</u>
S035	Senior Clerk (BPS-14)	1	1	700,000	700,000
Q001	Qari (BPS-12)	1	1	745,000	745,000
H062	Hostel Superintendent (BPS-10)	1	1	685,000	685,000
P088	Projectionist (BPS-09)	1	1	720,000	720,000
D112	Driver (BPS-06)	1	1	290,000	290,000
B013	Bearer (BPS-03)	1	1	240,000	240,000
C057	Chowkidar (BPS-03)	2	2	600,000	600,000
C095	Cook (BPS-03)	2	2	480,000	480,000
M010	Mali (BPS-03)	1	1	330,000	330,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
HR4308	Regional Professional Development Centre (Male) Haripur						
N005	Naib Qasid	(BPS-03)	2	2	540,000		540,000
S162	Sweeper	(BPS-03)	2	2	590,000		590,000
T049	Tubewell Operator	(BPS-03)	1	1	260,000		260,000
A01152	Personal pay				80,000	100,000	100,000
A012	TOTAL ALLOWANCES				21,543,000	27,479,000	27,808,000
A012-1	TOTAL REGULAR ALLOWANCES				20,221,000	26,157,000	26,486,000
A01201	Senior Post Allowance				15,000	16,000	15,000
A01202	House Rent Allowance				2,100,000	2,100,000	2,200,000
A01203	Conveyance Allowance				1,300,000	1,300,000	1,350,000
A01207	Washing Allowance				140,000	140,000	140,000
A01208	Dress Allowance				140,000	140,000	140,000
A0120D	Integrated Allowance				90,000	90,000	90,000
A01217	Medical Allowance				850,000	850,000	850,000
A0121T	Adhoc Relief Allowance 2013				340,000	340,000	360,000
A01224	Entertainment Allowance				26,000	26,000	26,000
A0122C	Adhoc Relief Allowance - 2015				260,000	260,000	260,000
A0122N	Special Conveyance Allowance to Disbalded Employees				144,000	144,000	144,000
A01238	Charge allowance				1,000	1,000	1,000
A0124H	Special Allowance-2021				450,000	520,000	480,000
A0124L	Weather Allowance				30,000	30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,600,000	2,600,000	2,700,000
A0124R	Adhoc Relief Allowance 2022				2,750,000	2,600,000	2,700,000
A0124X	Adhoc Relief Allowance 2023				8,800,000	8,800,000	8,800,000
A0125E	Adhoc Relief Allowance 2024					6,000,000	6,000,000
A01270	Other				185,000	200,000	200,000
001	Others				185,000	200,000	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,322,000	1,322,000	1,322,000
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
HR4308	Regional Professional Development Centre (Male) Haripur				
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,320,000	1,320,000	1,320,000
A03	TOTAL OPERATING EXPENSES		<u>967,000</u>	<u>1,427,000</u>	<u>1,022,000</u>
A032	TOTAL COMMUNICATIONS		<u>115,000</u>	<u>125,000</u>	<u>140,000</u>
A03201	Postage and Telegraph		20,000	30,000	20,000
A03202	Telephone and Trunk Call		95,000	95,000	120,000
A033	TOTAL UTILITIES		<u>440,000</u>	<u>540,000</u>	<u>480,000</u>
A03301	Gas		80,000	180,000	120,000
A03302	Water		10,000	10,000	10,000
A03303	Electricity		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Electricity		350,000	350,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>265,000</u>	<u>595,000</u>	<u>265,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>500,000</u>	<u>180,000</u>
001	Travelling Allowance		180,000	500,000	180,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>60,000</u>	<u>70,000</u>	<u>60,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		60,000	70,000	60,000
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Conveyance Charges		25,000	25,000	25,000
A039	TOTAL GENERAL		<u>147,000</u>	<u>167,000</u>	<u>137,000</u>
A03901	Stationery		<u>70,000</u>	<u>80,000</u>	<u>65,000</u>
001	Stationery		70,000	80,000	65,000
A03905	Newspapers Periodicals and Books		15,000	15,000	10,000
A03917	Law Charges		1,000	1,000	1,000
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>60,000</u>	<u>70,000</u>	<u>60,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
HR4308	Regional Professional Development Centre (Male) Haripur				
001	Others		60,000	70,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>6,686,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>6,686,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	6,686,000	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>135,000</u>	<u>160,000</u>	<u>110,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>60,000</u>	<u>30,000</u>
A13001	Transport		<u>50,000</u>	<u>60,000</u>	<u>30,000</u>
001	Transport		50,000	60,000	30,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>45,000</u>	<u>50,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>45,000</u>	<u>50,000</u>	<u>40,000</u>
001	Machinery and Equipment		45,000	50,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		40,000	50,000	40,000
Regional Professional Development Centre (Male) Haripur			52,121,000	64,967,000	59,485,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
KT4399	Regional Professional Development Centre (Male) Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,482,000</u>	<u>43,616,000</u>	<u>45,031,000</u>
A011	TOTAL PAY	29	29	<u>22,365,000</u>	<u>22,545,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>18,779,000</u>	<u>18,779,000</u>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>18,704,000</u>	<u>18,704,000</u>
P070	Principal (BPS-20)	1	1	2,270,000	2,270,000
C604	Chief Instructor Physical Education (BPS-19)	1	1	2,033,000	2,033,000
I018	Instructor (BPS-19)	2	2	4,620,000	4,620,000
I018	Instructor (BPS-18)	6	6	5,412,000	5,412,000
I060	Instructor (I.T) (BPS-17)	1	1	1,122,000	1,122,000
L033	Librarian (BPS-17)	1	1	1,122,000	1,122,000
A057	Assistant (BPS-16)	1	1	1,016,000	1,016,000
S575	Senior Drawing Master (BPS-16)	1	1	1,109,000	1,109,000
A01102	Personal pay			75,000	75,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,586,000</u>	<u>3,766,000</u>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>3,586,000</u>	<u>3,766,000</u>
S035	Senior Clerk (BPS-14)	1	1	660,000	693,000
Q001	Qari (BPS-12)	1	1	568,000	596,000
H062	Hostel Superintendent (BPS-10)	1	1	277,000	291,000
P088	Projectionist (BPS-09)	1	1	158,000	166,000
D112	Driver (BPS-06)	1	1	132,000	139,000
B013	Bearer (BPS-03)	1	1	88,000	92,000
C057	Chowkidar (BPS-03)	2	2	352,000	370,000
C095	Cook (BPS-03)	2	2	251,000	264,000
M010	Mali (BPS-03)	1	1	224,000	235,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
KT4399	Regional Professional Development Centre (Male) Kohat						
N005	Naib Qasid	(BPS-03)	2	2	436,000	458,000	
S162	Sweeper	(BPS-03)	2	2	440,000	462,000	
A012	TOTAL ALLOWANCES				<u>17,117,000</u>	<u>22,041,000</u>	<u>22,486,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,965,000</u>	<u>20,889,000</u>	<u>21,334,000</u>
A01201	Senior Post Allowance				1,000	20,000	20,000
A01202	House Rent Allowance				1,800,000	1,800,000	1,890,000
A01203	Conveyance Allowance				1,100,000	1,100,000	1,100,000
A01207	Washing Allowance				75,000	75,000	75,000
A01208	Dress Allowance				75,000	75,000	75,000
A0120D	Integrated Allowance				45,000	45,000	45,000
A01217	Medical Allowance				650,000	650,000	680,000
A0121T	Adhoc Relief Allowance 2013				255,000	255,000	260,000
A01224	Entertainment Allowance				24,000	25,000	25,000
A0122C	Adhoc Relief Allowance - 2015				170,000	170,000	180,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	72,000
A01238	Charge allowance				8,000	2,000	2,000
A0124H	Special Allowance-2021				380,000	380,000	380,000
A0124L	Weather Allowance				10,000	10,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,145,000	2,100,000	2,100,000
A0124R	Adhoc Relief Allowance 2022				2,145,000	2,100,000	2,200,000
A0124X	Adhoc Relief Allowance 2023				6,800,000	6,800,000	7,000,000
A0125E	Adhoc Relief Allowance 2024					5,000,000	5,000,000
A01270	Other				<u>210,000</u>	<u>210,000</u>	<u>220,000</u>
001	Others				210,000	210,000	220,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,152,000</u>	<u>1,152,000</u>	<u>1,152,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	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
A01289	Teaching Allowance				1,150,000	1,150,000	1,150,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
KT4399	Regional Professional Development Centre (Male) Kohat				
A03	TOTAL OPERATING EXPENSES		<u>513,000</u>	<u>818,000</u>	<u>573,000</u>
A032	TOTAL COMMUNICATIONS		<u>67,000</u>	<u>52,000</u>	<u>52,000</u>
A03201	Postage and Telegraph		12,000	12,000	12,000
A03202	Telephone and Trunk Call		55,000	40,000	40,000
A033	TOTAL UTILITIES		<u>160,000</u>	<u>200,000</u>	<u>200,000</u>
A03303	Electricity		<u>160,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		160,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>135,000</u>	<u>415,000</u>	<u>180,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>400,000</u>	<u>160,000</u>
001	Travelling Allowance		120,000	400,000	160,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	15,000	20,000
A039	TOTAL GENERAL		<u>151,000</u>	<u>151,000</u>	<u>141,000</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>20,000</u>
001	Printing and publication		15,000	15,000	20,000
A03905	Newspapers Periodicals and Books		15,000	15,000	10,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001	Advertising and Publicity		20,000	20,000	10,000
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>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
KT4399	Regional Professional Development Centre (Male) Kohat				
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>90,000</u>	<u>90,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Machinery and Equipment		50,000	50,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		40,000	40,000	30,000
Regional Professional Development Centre (Male) Kohat			40,087,000	44,526,000	45,676,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
KT4400	Regional Professional Development Centre (Female) Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,827,000</u>	<u>37,070,000</u>	<u>35,819,000</u>
A011	TOTAL PAY	25	25	<u>17,157,000</u>	<u>19,065,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>13,101,000</u>	<u>14,540,000</u>
A01101	Total Basic Pay Of Officer	10	10	<u>13,101,000</u>	<u>14,500,000</u>
P070	Principal (BPS-20)	1	1	1,188,000	1,247,000
C122	Chief Instructor (BPS-19)	1	1	5,676,000	5,960,000
D785	Deputy Chief Librarian (BPS-19)	1	1	1,056,000	1,109,000
I018	Instructor (BPS-19)	1	1	1,386,000	1,455,000
I018	Instructor (BPS-18)	4	4	2,838,000	2,980,000
I060	Instructor (I.T) (BPS-17)	1	1	550,000	578,000
A057	Assistant (BPS-16)	1	1	407,000	427,000
A01102	Personal pay				40,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>4,056,000</u>	<u>4,525,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>4,041,000</u>	<u>4,500,000</u>
D106	Drawing Master (BPS-15)	1	1	541,000	568,000
S035	Senior Clerk (BPS-14)	1	1	528,000	554,000
Q005	Qaria (BPS-12)	1	1	238,000	250,000
H062	Hostel Superintendent (BPS-10)	1	1	238,000	250,000
P088	Projectionist (BPS-09)	1	1	238,000	250,000
B013	Bearer (BPS-03)	1	1	238,000	250,000
C057	Chowkidar (BPS-03)	2	2	528,000	554,000
C095	Cook (BPS-03)	2	2	462,000	485,000
M010	Mali (BPS-03)	1	1	172,000	181,000
N005	Naib Qasid (BPS-03)	2	2	396,000	416,000
S162	Sweeper (BPS-03)	2	2	462,000	485,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
KT4400	Regional Professional Development Centre (Female) Kohat				
A01152	Personal pay		15,000	25,000	25,000
A012	TOTAL ALLOWANCES		<u>12,670,000</u>	<u>18,005,000</u>	<u>17,755,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,898,000</u>	<u>17,203,000</u>	<u>16,953,000</u>
A01201	Senior Post Allowance		15,000	20,000	20,000
A01202	House Rent Allowance		1,400,000	1,600,000	1,650,000
A01203	Conveyance Allowance		800,000	900,000	700,000
A01207	Washing Allowance		108,000	108,000	108,000
A01208	Dress Allowance		108,000	108,000	108,000
A0120D	Integrated Allowance		70,000	70,000	70,000
A01217	Medical Allowance		550,000	600,000	600,000
A0121T	Adhoc Relief Allowance 2013		200,000	230,000	220,000
A01224	Entertainment Allowance		20,000	25,000	25,000
A0122C	Adhoc Relief Allowance - 2015		130,000	180,000	140,000
A01238	Charge allowance		2,000	2,000	2,000
A0124H	Special Allowance-2021		280,000	450,000	450,000
A0124L	Weather Allowance		10,000	10,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,375,000	1,450,000	1,500,000
A0124R	Adhoc Relief Allowance 2022		1,550,000	1,750,000	1,600,000
A0124X	Adhoc Relief Allowance 2023		5,280,000	5,500,000	5,550,000
A0125E	Adhoc Relief Allowance 2024			4,200,000	4,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>772,000</u>	<u>802,000</u>	<u>802,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	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
A01289	Teaching Allowance		770,000	800,000	800,000
A03	TOTAL OPERATING EXPENSES		<u>468,000</u>	<u>803,000</u>	<u>533,000</u>
A032	TOTAL COMMUNICATIONS		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
KT4400	Regional Professional Development Centre (Female) Kohat				
A03201	Postage and Telegraph		12,000	12,000	12,000
A03202	Telephone and Trunk Call		60,000	60,000	60,000
A033	TOTAL UTILITIES		<u>90,000</u>	<u>295,000</u>	<u>210,000</u>
A03301	Gas		70,000	75,000	60,000
A03303	Electricity		<u>20,000</u>	<u>220,000</u>	<u>150,000</u>
001	Electricity		20,000	220,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>310,000</u>	<u>130,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>280,000</u>	<u>100,000</u>
001	Travelling Allowance		150,000	280,000	100,000
A03806	Transportation of Goods		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Transportation of Goods		15,000	15,000	15,000
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>126,000</u>	<u>126,000</u>	<u>121,000</u>
A03901	Stationery		<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
001	Stationery		55,000	55,000	60,000
A03905	Newspapers Periodicals and Books		15,000	15,000	10,000
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>55,000</u>	<u>55,000</u>	<u>50,000</u>
001	Others		55,000	55,000	50,000
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>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
KT4400	Regional Professional Development Centre (Female) Kohat				
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>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		2,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>91,000</u>	<u>111,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>70,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>70,000</u>	<u>40,000</u>
001	Machinery and Equipment		50,000	70,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		40,000	40,000	30,000
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	
Regional Professional Development Centre (Female) Kohat			30,390,000	37,987,000	36,425,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MA4313	Regional Professional Development Centre (Female) Mansehra.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>36,932,000</u>	<u>41,351,000</u>	<u>41,771,000</u>
A011	TOTAL PAY	26	26	<u>21,441,000</u>	<u>21,401,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>16,346,000</u>	<u>16,026,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>15,906,000</u>	<u>16,000,000</u>
P070	Principal (BPS-20)	1	1	2,244,000	2,244,000
C122	Chief Instructor (BPS-19)	1	1	2,244,000	2,244,000
D785	Deputy Chief Librarian (BPS-19)	1	1	2,244,000	2,244,000
I018	Instructor (BPS-19)	2	2	2,904,000	2,904,000
I018	Instructor (BPS-18)	3	3	3,300,000	3,300,000
I060	Instructor (I.T) (BPS-17)	1	1	1,254,000	1,254,000
A057	Assistant (BPS-16)	1	1	858,000	858,000
S575	Senior Drawing Master (BPS-16)	1	1	858,000	858,000
A01102	Personal pay			440,000	120,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>5,095,000</u>	<u>5,100,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>5,023,000</u>	<u>5,000,000</u>
S578	Senior Qaria (BPS-15)	1	1	616,000	647,000
S035	Senior Clerk (BPS-14)	1	1	616,000	647,000
H062	Hostel Superintendent (BPS-10)	1	1	495,000	520,000
P088	Projectionist (BPS-09)	1	1	581,000	610,000
D112	Driver (BPS-06)	1	1	238,000	250,000
B013	Bearer (BPS-03)	1	1	238,000	250,000
C057	Chowkidar (BPS-03)	2	2	581,000	610,000
C095	Cook (BPS-03)	2	2	418,000	439,000
M010	Mali (BPS-03)	1	1	343,000	360,000
N005	Naib Qasid (BPS-03)	2	2	554,000	582,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
MA4313	Regional Professional Development Centre (Female) Mansehra.						
S162	Sweeper	(BPS-03)	2	2	343,000		360,000
A01152	Personal pay				72,000	100,000	100,000
A012	TOTAL ALLOWANCES				15,491,000	20,131,000	20,370,000
A012-1	TOTAL REGULAR ALLOWANCES				14,489,000	19,129,000	19,318,000
A01201	Senior Post Allowance				8,000	18,000	18,000
A01202	House Rent Allowance				1,450,000	1,500,000	1,520,000
A01203	Conveyance Allowance				900,000	950,000	950,000
A01207	Washing Allowance				96,000	96,000	96,000
A01208	Dress Allowance				96,000	96,000	96,000
A0120D	Integrated Allowance				60,000	60,000	60,000
A01217	Medical Allowance				600,000	600,000	630,000
A0121T	Adhoc Relief Allowance 2013				255,000	255,000	265,000
A01224	Entertainment Allowance				18,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015				170,000	170,000	180,000
A01238	Charge allowance				1,000	2,000	1,000
A0124H	Special Allowance-2021				250,000	300,000	300,000
A0124L	Weather Allowance				50,000	50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,925,000	1,900,000	2,000,000
A0124R	Adhoc Relief Allowance 2022				1,980,000	1,980,000	2,000,000
A0124X	Adhoc Relief Allowance 2023				6,600,000	6,600,000	6,600,000
A0125E	Adhoc Relief Allowance 2024					4,500,000	4,500,000
A01270	Other				30,000	30,000	30,000
001	Others				30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,002,000	1,002,000	1,052,000
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000
A01289	Teaching Allowance				1,000,000	1,000,000	1,050,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MA4313	Regional Professional Development Centre (Female) Mansehra.				
A03	TOTAL OPERATING EXPENSES		<u>1,093,000</u>	<u>1,303,000</u>	<u>1,228,000</u>
A032	TOTAL COMMUNICATIONS		<u>57,000</u>	<u>57,000</u>	<u>62,000</u>
A03201	Postage and Telegraph		12,000	12,000	12,000
A03202	Telephone and Trunk Call		45,000	45,000	50,000
A033	TOTAL UTILITIES		<u>730,000</u>	<u>800,000</u>	<u>750,000</u>
A03301	Gas		280,000	350,000	300,000
A03303	Electricity		<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001	Electricity		450,000	450,000	450,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>175,000</u>	<u>315,000</u>	<u>270,000</u>
A03805	Travelling Allowance		<u>160,000</u>	<u>300,000</u>	<u>250,000</u>
001	Travelling Allowance		160,000	300,000	250,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	15,000	20,000
A039	TOTAL GENERAL		<u>131,000</u>	<u>131,000</u>	<u>146,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Stationery		50,000	50,000	60,000
A03902	Printing and Publication		<u>15,000</u>	<u>15,000</u>	<u>25,000</u>
001	Printing and publication		15,000	15,000	25,000
A03905	Newspapers Periodicals and Books		15,000	15,000	10,000
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>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,055,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,055,000</u>	<u>1,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MA4313	Regional Professional Development Centre (Female) Mansehra.				
A04114	Superannuation Encashment of L.P.R		1,000	1,055,000	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>90,000</u>	<u>190,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	150,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		40,000	40,000	40,000
Regional Professional Development Centre (Female) Mansehra.			38,117,000	43,900,000	43,091,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
MD4243	Regional Professional Development Centre (Male) Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>44,219,000</u>	<u>48,066,000</u>	<u>48,130,000</u>	
A011	TOTAL PAY	27	27	<u>25,225,000</u>	<u>24,302,000</u>	<u>25,211,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>20,025,000</u>	<u>19,501,000</u>	<u>20,025,000</u>
A01101	Total Basic Pay Of Officer	12	12	<u>20,024,000</u>	<u>19,500,000</u>	<u>20,024,000</u>
P070	Principal (BPS-20)	1	1	3,036,000		3,036,000
C604	Chief Instructor Physical Education (BPS-19)	1	1	1,399,000		1,399,000
I018	Instructor (BPS-19)	2	2	4,026,000		4,026,000
I018	Instructor (BPS-18)	5	5	7,986,000		7,986,000
S587	Senior Librarian (BPS-18)	1	1	2,310,000		2,310,000
I060	Instructor (I.T) (BPS-17)	1	1	792,000		792,000
A057	Assistant (BPS-16)	1	1	475,000		475,000
A01102	Personal pay			1,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>5,200,000</u>	<u>4,801,000</u>	<u>5,186,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>5,185,000</u>	<u>4,800,000</u>	<u>5,185,000</u>
D106	Drawing Master (BPS-15)	1	1	830,000		830,000
S035	Senior Clerk (BPS-14)	1	1	600,000		600,000
Q001	Qari (BPS-12)	1	1	600,000		600,000
H062	Hostel Superintendent (BPS-10)	1	1	275,000		275,000
P088	Projectionist (BPS-09)	1	1	500,000		500,000
B013	Bearer (BPS-03)	1	1	180,000		180,000
C057	Chowkidar (BPS-03)	2	2	620,000		620,000
C095	Cook (BPS-03)	2	2	500,000		500,000
M010	Mali (BPS-03)	1	1	250,000		250,000
N005	Naib Qasid (BPS-03)	2	2	350,000		350,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
MD4243	Regional Professional Development Centre (Male) Malakand						
S162	Sweeper	(BPS-03)	2	2	480,000		480,000
A01152	Personal pay				15,000	1,000	1,000
A012	TOTAL ALLOWANCES				18,994,000	23,764,000	22,919,000
A012-1	TOTAL REGULAR ALLOWANCES				17,892,000	22,609,000	21,817,000
A01201	Senior Post Allowance				15,000	2,000	15,000
A01202	House Rent Allowance				1,950,000	1,950,000	2,000,000
A01203	Conveyance Allowance				1,200,000	1,200,000	125,000
A01207	Washing Allowance				108,000	108,000	108,000
A01208	Dress Allowance				108,000	108,000	108,000
A0120D	Integrated Allowance				65,000	65,000	65,000
A01217	Medical Allowance				700,000	700,000	720,000
A0121T	Adhoc Relief Allowance 2013				280,000	280,000	280,000
A01224	Entertainment Allowance				30,000	30,000	30,000
A0122C	Adhoc Relief Allowance - 2015				190,000	190,000	190,000
A01233	Unattractive Area Allowance				<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Unattractive Area Allowance				500,000	500,000	500,000
A01238	Charge allowance				6,000	1,000	1,000
A0124H	Special Allowance-2021				500,000	500,000	500,000
A0124L	Weather Allowance				45,000	45,000	45,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,100,000	2,000,000	2,200,000
A0124R	Adhoc Relief Allowance 2022				2,365,000	2,200,000	2,200,000
A0124X	Adhoc Relief Allowance 2023				7,700,000	7,700,000	7,700,000
A0125E	Adhoc Relief Allowance 2024					5,000,000	5,000,000
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)				1,102,000	1,155,000	1,102,000
A01274	Medical Charges				<u>1,000</u>	<u>54,000</u>	<u>1,000</u>
001	Medical Charges				1,000	54,000	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
A01289	Teaching Allowance				1,100,000	1,100,000	1,100,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MD4243	Regional Professional Development Centre (Male) Malakand				
A03	TOTAL OPERATING EXPENSES		<u>833,000</u>	<u>1,073,000</u>	<u>863,000</u>
A032	TOTAL COMMUNICATIONS		<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A03201	Postage and Telegraph		12,000	12,000	12,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A03303	Electricity		<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001	Electricity		450,000	450,000	450,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>175,000</u>	<u>415,000</u>	<u>215,000</u>
A03805	Travelling Allowance		<u>160,000</u>	<u>400,000</u>	<u>200,000</u>
001	Travelling Allowance		160,000	400,000	200,000
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>146,000</u>	<u>146,000</u>	<u>136,000</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>15,000</u>
001	Printing and publication		20,000	20,000	15,000
A03905	Newspapers Periodicals and Books		15,000	15,000	10,000
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>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,369,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,369,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	2,369,000	1,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MD4243	Regional Professional Development Centre (Male) Malakand				
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>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>
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>160,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>120,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>120,000</u>	<u>40,000</u>
001	Machinery and Equipment		50,000	120,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		40,000	40,000	30,000
Regional Professional Development Centre (Male) Malakand			45,145,000	51,670,000	49,066,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MD4244	Regional Professional Development Centre (Female) Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,347,000</u>	<u>38,320,000</u>	<u>37,187,000</u>
A011	TOTAL PAY	26	26	<u>17,847,000</u>	<u>19,248,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>12,699,000</u>	<u>14,100,000</u>
A01101	Total Basic Pay Of Officer	12	12	<u>12,699,000</u>	<u>14,100,000</u>
P070	Principal (BPS-20)	1	1	2,363,000	2,481,000
C122	Chief Instructor (BPS-19)	1	1	964,000	1,012,000
I018	Instructor (BPS-19)	2	2	3,300,000	3,465,000
I018	Instructor (BPS-18)	4	4	3,300,000	3,465,000
S587	Senior Librarian (BPS-18)	1	1	673,000	707,000
I060	Instructor (I.T) (BPS-17)	1	1	647,000	679,000
A057	Assistant (BPS-16)	1	1	1,030,000	1,082,000
S575	Senior Drawing Master (BPS-16)	1	1	422,000	443,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>5,148,000</u>	<u>5,148,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>5,148,000</u>	<u>5,148,000</u>
S035	Senior Clerk (BPS-14)	1	1	409,000	429,000
Q005	Qaria (BPS-12)	1	1	700,000	735,000
H062	Hostel Superintendent (BPS-10)	1	1	317,000	333,000
P088	Projectionist (BPS-09)	1	1	317,000	333,000
B013	Bearer (BPS-03)	1	1	370,000	389,000
C057	Chowkidar (BPS-03)	2	2	607,000	637,000
C095	Cook (BPS-03)	2	2	726,000	762,000
M010	Mali (BPS-03)	1	1	356,000	374,000
N005	Naib Qasid (BPS-03)	2	2	660,000	693,000
S162	Sweeper (BPS-03)	2	2	686,000	720,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MD4244	Regional Professional Development Centre (Female) Malakand				
A012	TOTAL ALLOWANCES		<u>13,500,000</u>	<u>19,072,000</u>	<u>18,448,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,598,000</u>	<u>17,951,000</u>	<u>17,501,000</u>
A01201	Senior Post Allowance		1,000	5,000	5,000
A01202	House Rent Allowance		1,450,000	1,650,000	1,520,000
A01203	Conveyance Allowance		880,000	1,000,000	1,000,000
A01207	Washing Allowance		96,000	110,000	110,000
A01208	Dress Allowance		96,000	110,000	110,000
A0120D	Integrated Allowance		60,000	66,000	66,000
A01217	Medical Allowance		500,000	550,000	520,000
A0121T	Adhoc Relief Allowance 2013		210,000	210,000	21,000
A01224	Entertainment Allowance		20,000	25,000	25,000
A0122C	Adhoc Relief Allowance - 2015		138,000	138,000	145,000
A01233	Unattractive Area Allowance		<u>370,000</u>	<u>400,000</u>	<u>380,000</u>
001	Unattractive Area Allowance		370,000	400,000	380,000
A01238	Charge allowance		1,000	1,000	1,000
A0124H	Special Allowance-2021		240,000	240,000	252,000
A0124L	Weather Allowance		45,000	45,000	45,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,595,000	1,700,000	1,650,000
A0124R	Adhoc Relief Allowance 2022		1,595,000	1,700,000	1,650,000
A0124X	Adhoc Relief Allowance 2023		5,300,000	5,500,000	5,500,000
A0125E	Adhoc Relief Allowance 2024			4,500,000	4,500,000
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>902,000</u>	<u>1,121,000</u>	<u>947,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>170,000</u>	<u>1,000</u>
001	Leave Salary		1,000	170,000	1,000
A01289	Teaching Allowance		900,000	950,000	945,000
A03	TOTAL OPERATING EXPENSES		<u>708,000</u>	<u>1,273,000</u>	<u>835,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MD4244	Regional Professional Development Centre (Female) Malakand				
A032	TOTAL COMMUNICATIONS		<u>57,000</u>	<u>72,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		12,000	12,000	15,000
A03202	Telephone and Trunk Call		45,000	60,000	60,000
A033	TOTAL UTILITIES		<u>340,000</u>	<u>700,000</u>	<u>430,000</u>
A03301	Gas		90,000	200,000	180,000
A03303	Electricity		<u>250,000</u>	<u>500,000</u>	<u>250,000</u>
001	Electricity		250,000	500,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>175,000</u>	<u>325,000</u>	<u>170,000</u>
A03805	Travelling Allowance		<u>160,000</u>	<u>300,000</u>	<u>150,000</u>
001	Travelling Allowance		160,000	300,000	150,000
A03808	Conveyance Charges		<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	25,000	20,000
A039	TOTAL GENERAL		<u>136,000</u>	<u>176,000</u>	<u>160,000</u>
A03901	Stationery		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery		50,000	60,000	60,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		15,000	15,000	10,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Payments to Others for Service Rendered		1,000	1,000	10,000
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>1,000</u>	<u>650,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>650,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	650,000	1,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MD4244	Regional Professional Development Centre (Female) Malakand				
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>90,000</u>	<u>160,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>80,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>80,000</u>	<u>40,000</u>
001	Machinery and Equipment		50,000	80,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>80,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		40,000	80,000	40,000
Regional Professional Development Centre (Female) Malakand			32,147,000	40,404,000	38,104,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MR4395	Regional Professional Development Centre (Male) Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>44,226,000</u>	<u>49,032,000</u>	<u>50,584,000</u>
A011	TOTAL PAY	28	28	<u>25,311,000</u>	<u>25,964,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>22,155,000</u>	<u>22,650,000</u>
A01101	Total Basic Pay Of Officer	13	13	<u>22,100,000</u>	<u>22,100,000</u>
P070	Principal (BPS-20)	1	1	2,600,000	2,600,000
C604	Chief Instructor Physical Education (BPS-19)	1	1	1,950,000	1,950,000
D785	Deputy Chief Librarian (BPS-19)	1	1	1,650,000	1,650,000
I018	Instructor (BPS-19)	2	2	4,600,000	4,600,000
I018	Instructor (BPS-18)	6	6	8,500,000	8,500,000
I060	Instructor (I.T) (BPS-17)	1	1	1,650,000	1,650,000
A057	Assistant (BPS-16)	1	1	1,150,000	1,150,000
A01102	Personal pay			55,000	55,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,156,000</u>	<u>3,314,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,155,000</u>	<u>3,313,000</u>
D106	Drawing Master (BPS-15)	1	1	594,000	624,000
S035	Senior Clerk (BPS-14)	1	1	211,000	222,000
Q001	Qari (BPS-12)	1	1	185,000	194,000
H062	Hostel Superintendent (BPS-10)	1	1	185,000	194,000
P088	Projectionist (BPS-09)	1	1	185,000	194,000
B013	Bearer (BPS-03)	1	1	238,000	250,000
C057	Chowkidar (BPS-03)	2	2	356,000	374,000
C095	Cook (BPS-03)	2	2	356,000	374,000
M010	Mali (BPS-03)	1	1	185,000	194,000
N005	Naib Qasid (BPS-03)	2	2	304,000	319,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
MR4395	Regional Professional Development Centre (Male) Mardan					
S162	Sweeper	(BPS-03)	2	2	356,000	374,000
A01152	Personal pay				1,000	1,000
A012	TOTAL ALLOWANCES				<u>18,915,000</u>	<u>24,821,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,613,000</u>	<u>23,319,000</u>
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				1,950,000	2,000,000
A01203	Conveyance Allowance				1,045,000	1,100,000
A01207	Washing Allowance				108,000	108,000
A01208	Dress Allowance				108,000	108,000
A0120D	Integrated Allowance				65,000	65,000
A01217	Medical Allowance				715,000	715,000
A0121T	Adhoc Relief Allowance 2013				330,000	330,000
A01224	Entertainment Allowance				30,000	30,000
A0122C	Adhoc Relief Allowance - 2015				220,000	220,000
A01238	Charge allowance				2,000	2,000
A0124H	Special Allowance-2021				280,000	280,000
A0124L	Weather Allowance				45,000	45,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,200,000	2,200,000
A0124R	Adhoc Relief Allowance 2022				2,400,000	2,400,000
A0124X	Adhoc Relief Allowance 2023				7,700,000	7,700,000
A0125E	Adhoc Relief Allowance 2024				5,500,000	5,500,000
A01270	Other				<u>400,000</u>	<u>400,000</u>
001	Others				400,000	400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,302,000</u>	<u>1,502,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A01289	Teaching Allowance				1,300,000	1,400,000
A03	TOTAL OPERATING EXPENSES				<u>448,000</u>	<u>671,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MR4395	Regional Professional Development Centre (Male) Mardan				
A032	TOTAL COMMUNICATIONS		<u>47,000</u>	<u>62,000</u>	<u>52,000</u>
A03201	Postage and Telegraph		12,000	12,000	12,000
A03202	Telephone and Trunk Call		35,000	50,000	40,000
A033	TOTAL UTILITIES		<u>80,000</u>	<u>120,000</u>	<u>230,000</u>
A03303	Electricity		<u>80,000</u>	<u>120,000</u>	<u>230,000</u>
001	Electricity		80,000	120,000	230,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>190,000</u>	<u>330,000</u>	<u>340,000</u>
A03805	Travelling Allowance		<u>160,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance		160,000	300,000	300,000
A03806	Transportation of Goods		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Transportation of Goods		15,000	15,000	20,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	15,000	20,000
A039	TOTAL GENERAL		<u>131,000</u>	<u>159,000</u>	<u>146,000</u>
A03901	Stationery		<u>50,000</u>	<u>63,000</u>	<u>60,000</u>
001	Stationery		50,000	63,000	60,000
A03902	Printing and Publication		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Printing and publication		15,000	15,000	15,000
A03905	Newspapers Periodicals and Books		15,000	15,000	10,000
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>50,000</u>	<u>65,000</u>	<u>60,000</u>
001	Others		50,000	65,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>9,290,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>9,290,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	9,290,000	1,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MR4395	Regional Professional Development Centre (Male) Mardan				
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>90,000</u>	<u>115,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>65,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>65,000</u>	<u>40,000</u>
001	Machinery and Equipment		50,000	65,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>50,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		40,000	50,000	30,000
Regional Professional Development Centre (Male) Mardan			44,766,000	59,109,000	51,424,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
PR5205	Regional Professional Development Centre (Female) Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>56,610,000</u>	<u>60,574,000</u>	<u>62,373,000</u>
A011	TOTAL PAY	32	32	<u>31,611,000</u>	<u>29,551,000</u>
A011-1	TOTAL PAY OF OFFICERS	16	16	<u>26,660,000</u>	<u>24,600,000</u>
A01101	Total Basic Pay Of Officer	16	16	<u>26,400,000</u>	<u>24,500,000</u>
P070	Principal (BPS-20)	1	1	2,904,000	2,904,000
C122	Chief Instructor (BPS-19)	1	1	1,452,000	1,452,000
I018	Instructor (BPS-19)	7	7	12,606,000	12,606,000
I018	Instructor (BPS-18)	3	3	4,752,000	4,752,000
I060	Instructor (I.T) (BPS-17)	1	1	924,000	924,000
L033	Librarian (BPS-17)	1	1	1,980,000	1,980,000
A057	Assistant (BPS-16)	1	1	1,122,000	1,122,000
S575	Senior Drawing Master (BPS-16)	1	1	660,000	660,000
A01102	Personal pay			260,000	100,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>4,951,000</u>	<u>4,951,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>4,950,000</u>	<u>4,950,000</u>
S578	Senior Qaria (BPS-15)	1	1	660,000	693,000
S035	Senior Clerk (BPS-14)	1	1	638,000	670,000
H062	Hostel Superintendent (BPS-10)	1	1	198,000	208,000
P088	Projectionist (BPS-09)	1	1	396,000	416,000
D112	Driver (BPS-06)	1	1	198,000	208,000
B013	Bearer (BPS-03)	1	1	330,000	347,000
C002	Caller (BPS-03)	1	1	198,000	208,000
C057	Chowkidar (BPS-03)	3	3	528,000	554,000
C095	Cook (BPS-03)	2	2	396,000	416,000
M010	Mali (BPS-03)	1	1	440,000	462,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
PR5205	Regional Professional Development Centre (Female) Peshawar						
N005	Naib Qasid	(BPS-03)	1	1	440,000		462,000
S162	Sweeper	(BPS-03)	2	2	528,000		554,000
A01152	Personal pay				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				24,999,000	31,023,000	30,674,000
A012-1	TOTAL REGULAR ALLOWANCES				23,402,000	29,426,000	29,072,000
A01201	Senior Post Allowance				1,000	15,000	15,000
A01202	House Rent Allowance				3,500,000	3,500,000	3,500,000
A01203	Conveyance Allowance				1,350,000	1,350,000	1,400,000
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
A0120E	Housing Subsidy Allowance				600,000	600,000	600,000
A01217	Medical Allowance				850,000	850,000	850,000
A0121T	Adhoc Relief Allowance 2013				385,000	385,000	385,000
A01224	Entertainment Allowance				66,000	66,000	66,000
A0122C	Adhoc Relief Allowance - 2015				250,000	250,000	250,000
A01238	Charge allowance				1,000	1,000	1,000
A0124H	Special Allowance-2021				550,000	560,000	56,000
A0124L	Weather Allowance				45,000	45,000	45,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,970,000	2,900,000	3,000,000
A0124R	Adhoc Relief Allowance 2022				2,970,000	2,900,000	3,000,000
A0124X	Adhoc Relief Allowance 2023				9,460,000	9,400,000	9,500,000
A0125E	Adhoc Relief Allowance 2024					6,200,000	6,000,000
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)				1,597,000	1,597,000	1,602,000
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	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
A01289	Teaching Allowance				1,595,000	1,595,000	1,600,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
PR5205	Regional Professional Development Centre (Female) Peshawar				
A03	TOTAL OPERATING EXPENSES		<u>958,000</u>	<u>1,801,000</u>	<u>1,138,000</u>
A032	TOTAL COMMUNICATIONS		<u>92,000</u>	<u>95,000</u>	<u>92,000</u>
A03201	Postage and Telegraph		12,000	15,000	12,000
A03202	Telephone and Trunk Call		80,000	80,000	80,000
A033	TOTAL UTILITIES		<u>620,000</u>	<u>1,440,000</u>	<u>770,000</u>
A03301	Gas		180,000	700,000	330,000
A03302	Water		40,000	40,000	40,000
A03303	Electricity		<u>400,000</u>	<u>700,000</u>	<u>400,000</u>
001	Electricity		400,000	700,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>130,000</u>	<u>130,000</u>	<u>140,000</u>
A03805	Travelling Allowance		<u>110,000</u>	<u>110,000</u>	<u>120,000</u>
001	Travelling Allowance		110,000	110,000	120,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>116,000</u>	<u>136,000</u>	<u>136,000</u>
A03901	Stationery		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery		50,000	60,000	60,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
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>50,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others		50,000	60,000	60,000
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>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
PR5205	Regional Professional Development Centre (Female) Peshawar				
A04114	Superannuation Encashment of L.P.R		1,000	2,033,000	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>90,000</u>	<u>90,000</u>	<u>90,000</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>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		40,000	40,000	40,000
Regional Professional Development Centre (Female) Peshawar			57,660,000	64,499,000	63,603,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
PR5206	Regional Professional Development Centre (Male) Peshawar.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>48,855,000</u>	<u>53,580,000</u>	<u>54,822,000</u>
A011	TOTAL PAY	31	31	<u>27,072,000</u>	<u>27,161,000</u>
A011-1	TOTAL PAY OF OFFICERS	15	15	<u>22,334,000</u>	<u>22,423,000</u>
A01101	Total Basic Pay Of Officer	15	15	<u>22,333,000</u>	<u>22,333,000</u>
P070	Principal (BPS-20)	1	1	2,389,000	2,389,000
C604	Chief Instructor Physical Education (BPS-19)	1	1	1,214,000	1,214,000
I018	Instructor (BPS-19)	2	2	4,092,000	4,092,000
I018	Instructor (BPS-18)	7	7	10,190,000	10,190,000
S587	Senior Librarian (BPS-18)	1	1	1,914,000	1,914,000
I060	Instructor (I.T) (BPS-17)	1	1	739,000	739,000
A057	Assistant (BPS-16)	1	1	805,000	805,000
S575	Senior Drawing Master (BPS-16)	1	1	990,000	990,000
A01102	Personal pay			1,000	90,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>4,738,000</u>	<u>4,738,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>4,737,000</u>	<u>4,737,000</u>
S035	Senior Clerk (BPS-14)	1	1	554,000	554,000
Q001	Qari (BPS-12)	1	1	462,000	462,000
J013	Junior Clerk (BPS-11)	1	1	422,000	422,000
H062	Hostel Superintendent (BPS-10)	1	1	185,000	185,000
P088	Projectionist (BPS-09)	1	1	488,000	488,000
D112	Driver (BPS-06)	1	1	422,000	422,000
B013	Bearer (BPS-03)	1	1	198,000	198,000
C057	Chowkidar (BPS-03)	2	2	436,000	436,000
C095	Cook (BPS-03)	2	2	475,000	475,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
PR5206	Regional Professional Development Centre (Male) Peshawar.				
M010 Mali	(BPS-03)	1	1	198,000	198,000
N005 Naib Qasid	(BPS-03)	2	2	488,000	488,000
S162 Sweeper	(BPS-03)	2	2	409,000	409,000
A01152 Personal pay				1,000	1,000
A012	TOTAL ALLOWANCES			21,783,000	27,289,000
A012-1	TOTAL REGULAR ALLOWANCES			20,531,000	26,037,000
A01201 Senior Post Allowance				22,000	25,000
A01202 House Rent Allowance				3,300,000	3,300,000
A01203 Conveyance Allowance				1,300,000	1,300,000
A01207 Washing Allowance				120,000	120,000
A01208 Dress Allowance				120,000	120,000
A0120D Integrated Allowance				72,000	72,000
A0120E Housing Subsidy Allowance				450,000	450,000
A01217 Medical Allowance				780,000	780,000
A0121T Adhoc Relief Allowance 2013				300,000	300,000
A01224 Entertainment Allowance				30,000	30,000
A0122C Adhoc Relief Allowance - 2015				220,000	220,000
A0122N Special Conveyance Allowance to Disbaled Employees				144,000	144,000
A01238 Charge allowance				8,000	11,000
A0124H Special Allowance-2021				500,000	500,000
A0124L Weather Allowance				45,000	45,000
A0124N Disparity Reduction Allowance 2022- 15%				2,300,000	2,300,000
A0124R Adhoc Relief Allowance 2022				2,640,000	2,640,000
A0124X Adhoc Relief Allowance 2023				8,000,000	8,000,000
A0125E Adhoc Relief Allowance 2024				5,500,000	5,500,000
A01270 Other				180,000	180,000
001 Others				180,000	180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,252,000	1,252,000
A01274 Medical Charges				1,000	1,000
001 Medical Charges				1,000	1,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
PR5206	Regional Professional Development Centre (Male) Peshawar.				
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,250,000	1,250,000	1,300,000
A03	TOTAL OPERATING EXPENSES		<u>823,000</u>	<u>813,000</u>	<u>823,000</u>
A032	TOTAL COMMUNICATIONS		<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A03201	Postage and Telegraph		12,000	12,000	12,000
A03202	Telephone and Trunk Call		70,000	70,000	70,000
A033	TOTAL UTILITIES		<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A03301	Gas		80,000	80,000	80,000
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		300,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>220,000</u>	<u>210,000</u>	<u>220,000</u>
A03805	Travelling Allowance		<u>130,000</u>	<u>180,000</u>	<u>130,000</u>
001	Travelling Allowance		130,000	180,000	130,000
A03806	Transportation of Goods		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Transportation of Goods		15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>60,000</u>		<u>60,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		60,000		60,000
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>141,000</u>	<u>141,000</u>	<u>141,000</u>
A03901	Stationery		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Stationery		65,000	65,000	65,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
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

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
PR5206	Regional Professional Development Centre (Male) Peshawar.				
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others		60,000	60,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>5,301,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>5,301,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	5,301,000	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>140,000</u>	<u>140,000</u>	<u>110,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
A13001	Transport		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Transport		50,000	50,000	40,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Machinery and Equipment		50,000	50,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		40,000	40,000	30,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
PR5206	Regional Professional Development Centre (Male) Peshawar.				
Regional Professional Development Centre (Male) Peshawar.			49,820,000	59,835,000	55,757,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
SU4283	Regional Professional Development Centre (Female) Swabi.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,116,000</u>	<u>32,498,000</u>	<u>34,006,000</u>
A011	TOTAL PAY	27	27	<u>17,410,000</u>	<u>17,410,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>13,017,000</u>	<u>13,017,000</u>
A01101	Total Basic Pay Of Officer	12	12	<u>13,016,000</u>	<u>13,016,000</u>
P070	Principal (BPS-20)	1	1	2,136,000	2,136,000
C122	Chief Instructor (BPS-19)	1	1	1,104,000	1,104,000
I018	Instructor (BPS-19)	1	1	1,800,000	1,800,000
I018	Instructor (BPS-18)	6	6	5,600,000	5,600,000
I060	Instructor (I.T) (BPS-17)	1	1	960,000	960,000
L033	Librarian (BPS-17)	1	1	600,000	600,000
A057	Assistant (BPS-16)	1	1	816,000	816,000
A01102	Personal pay			1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>4,393,000</u>	<u>4,393,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>4,392,000</u>	<u>4,392,000</u>
D106	Drawing Master (BPS-15)	1	1	620,000	620,000
S035	Senior Clerk (BPS-14)	1	1	496,000	496,000
Q005	Qaria (BPS-12)	1	1	480,000	480,000
H062	Hostel Superintendent (BPS-10)	1	1	456,000	456,000
P088	Projectionist (BPS-09)	1	1	384,000	384,000
B013	Bearer (BPS-03)	1	1	192,000	192,000
C057	Chowkidar (BPS-03)	2	2	384,000	384,000
C095	Cook (BPS-03)	2	2	360,000	360,000
M010	Mali (BPS-03)	1	1	300,000	300,000
N005	Naib Qasid (BPS-03)	2	2	360,000	360,000
S162	Sweeper (BPS-03)	2	2	360,000	360,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
SU4283	Regional Professional Development Centre (Female) Swabi.				
A01152	Personal pay		1,000	1,000	1,000
A012	TOTAL ALLOWANCES		<u>12,706,000</u>	<u>16,496,000</u>	<u>16,596,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,804,000</u>	<u>15,594,000</u>	<u>15,694,000</u>
A01201	Senior Post Allowance		10,000	10,000	10,000
A01202	House Rent Allowance		1,340,000	1,340,000	1,350,000
A01203	Conveyance Allowance		930,000	930,000	900,000
A01207	Washing Allowance		96,000	96,000	96,000
A01208	Dress Allowance		96,000	96,000	96,000
A0120D	Integrated Allowance		60,000	54,000	54,000
A01217	Medical Allowance		520,000	500,000	500,000
A0121T	Adhoc Relief Allowance 2013		200,000	200,000	210,000
A01224	Entertainment Allowance		2,000	8,000	10,000
A0122C	Adhoc Relief Allowance - 2015		140,000	140,000	140,000
A0124H	Special Allowance-2021		150,000	150,000	158,000
A0124L	Weather Allowance		10,000	20,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,595,000	1,595,000	1,600,000
A0124R	Adhoc Relief Allowance 2022		1,595,000	1,595,000	1,600,000
A0124X	Adhoc Relief Allowance 2023		4,900,000	4,900,000	5,000,000
A0125E	Adhoc Relief Allowance 2024			3,800,000	3,800,000
A01270	Other		<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Others		160,000	160,000	160,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>902,000</u>	<u>902,000</u>	<u>902,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	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
A01289	Teaching Allowance		900,000	900,000	900,000
A03	TOTAL OPERATING EXPENSES		<u>568,000</u>	<u>728,000</u>	<u>623,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
SU4283	Regional Professional Development Centre (Female) Swabi.				
A032	TOTAL COMMUNICATIONS		<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		12,000	12,000	12,000
A03202	Telephone and Trunk Call		45,000	45,000	45,000
A033	TOTAL UTILITIES		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A03303	Electricity		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Electricity		350,000	350,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>135,000</u>	<u>195,000</u>	<u>170,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>180,000</u>	<u>150,000</u>
001	Travelling Allowance		120,000	180,000	150,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	15,000	20,000
A039	TOTAL GENERAL		<u>26,000</u>	<u>126,000</u>	<u>46,000</u>
A03901	Stationery		<u>5,000</u>	<u>50,000</u>	<u>15,000</u>
001	Stationery		5,000	50,000	15,000
A03905	Newspapers Periodicals and Books		15,000	15,000	10,000
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>5,000</u>	<u>60,000</u>	<u>20,000</u>
001	Others		5,000	60,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,361,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,361,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	2,361,000	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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ELEMENTARY AND SECONDARY EDUCATION**

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
SU4283	Regional Professional Development Centre (Female) Swabi.				
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>90,000</u>	<u>110,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	60,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		40,000	50,000	40,000
Regional Professional Development Centre (Female) Swabi.			30,776,000	35,698,000	34,721,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
SW4476	Regional Professional Development Centre (Female) Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				15,900,000	28,858,000	28,033,000
A011	TOTAL PAY		26	26	9,078,000	14,386,000	14,551,000
A011-1	TOTAL PAY OF OFFICERS		11	11	6,200,000	11,508,000	11,528,000
A01101	Total Basic Pay Of Officer		11	11	6,200,000	11,500,000	11,520,000
P070	Principal	(BPS-20)	1	1	1,100,000		2,255,000
C122	Chief Instructor	(BPS-19)	1	1	1,100,000		2,255,000
I018	Instructor	(BPS-19)	2	2	1,100,000		2,255,000
I018	Instructor	(BPS-18)	4	4	950,000		2,255,000
S587	Senior Librarian	(BPS-18)	1	1	850,000		900,000
I060	Instructor (I.T)	(BPS-17)	1	1	550,000		800,000
A057	Assistant	(BPS-16)	1	1	550,000		800,000
A01102	Personal pay					8,000	8,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	2,878,000	2,878,000	3,023,000
A01151	Total Basic Pay Other Staff		15	15	2,878,000	2,878,000	3,023,000
D106	Drawing Master	(BPS-15)	1	1	304,000		319,000
S035	Senior Clerk	(BPS-14)	1	1	383,000		402,000
Q005	Qaria	(BPS-12)	1	1	383,000		402,000
H062	Hostel Superintendent	(BPS-10)	1	1	145,000		152,000
P088	Projectionist	(BPS-09)	1	1	145,000		152,000
B013	Bearer	(BPS-03)	1	1	211,000		222,000
C057	Chowkidar	(BPS-03)	2	2	211,000		222,000
C095	Cook	(BPS-03)	2	2	264,000		277,000
M010	Mali	(BPS-03)	1	1	172,000		181,000
N005	Naib Qasid	(BPS-03)	2	2	330,000		347,000
S162	Sweeper	(BPS-03)	2	2	330,000		347,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
SW4476	Regional Professional Development Centre (Female) Swat				
A012	TOTAL ALLOWANCES		<u>6,822,000</u>	<u>14,472,000</u>	<u>13,482,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,520,000</u>	<u>13,770,000</u>	<u>12,880,000</u>
A01201	Senior Post Allowance		15,000	15,000	150,000
A01202	House Rent Allowance		750,000	1,150,000	1,000,000
A01203	Conveyance Allowance		450,000	830,000	850,000
A01207	Washing Allowance		60,000	60,000	65,000
A01208	Dress Allowance		60,000	60,000	65,000
A0120D	Integrated Allowance		35,000	35,000	40,000
A01217	Medical Allowance		300,000	450,000	400,000
A0121T	Adhoc Relief Allowance 2013		100,000	180,000	180,000
A01224	Entertainment Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		80,000	100,000	100,000
A01233	Unattractive Area Allowance		<u>200,000</u>	<u>320,000</u>	<u>210,000</u>
001	Unattractive Area Allowance		200,000	320,000	210,000
A01238	Charge allowance		2,000	2,000	2,000
A0124H	Special Allowance-2021		300,000	400,000	350,000
A0124L	Weather Allowance		100,000	100,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	950,000	950,000
A0124R	Adhoc Relief Allowance 2022		800,000	1,400,000	1,400,000
A0124X	Adhoc Relief Allowance 2023		2,700,000	4,200,000	3,500,000
A0125E	Adhoc Relief Allowance 2024			3,500,000	3,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>302,000</u>	<u>702,000</u>	<u>602,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	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
A01289	Teaching Allowance		300,000	700,000	600,000
A03	TOTAL OPERATING EXPENSES		<u>388,000</u>	<u>435,000</u>	<u>493,000</u>
A032	TOTAL COMMUNICATIONS		<u>52,000</u>	<u>52,000</u>	<u>52,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
SW4476	Regional Professional Development Centre (Female) Swat				
A03201	Postage and Telegraph		12,000	12,000	12,000
A03202	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>1,000</u>	<u>150,000</u>
A03303	Electricity		<u>100,000</u>	<u>1,000</u>	<u>150,000</u>
001	Electricity		100,000	1,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>320,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>320,000</u>	<u>150,000</u>
001	Travelling Allowance		120,000	320,000	150,000
A039	TOTAL GENERAL		<u>116,000</u>	<u>62,000</u>	<u>141,000</u>
A03901	Stationery		<u>50,000</u>	<u>30,000</u>	<u>70,000</u>
001	Stationery		50,000	30,000	70,000
A03905	Newspapers Periodicals and Books		15,000	1,000	10,000
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>50,000</u>	<u>30,000</u>	<u>60,000</u>
001	Others		50,000	30,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>3,227,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>3,227,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	3,227,000	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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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
SW4476	Regional Professional Development Centre (Female) Swat				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>70,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	30,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		40,000	40,000	40,000
Regional Professional Development Centre (Female) Swat			16,380,000	32,591,000	28,618,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
PR5207	Directorate of Elementary & Secondary Education Peshawar.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>225,101,000</u>	<u>233,504,000</u>	<u>247,467,000</u>
A011	TOTAL PAY		188	188	<u>121,067,000</u>	<u>107,425,000</u>	<u>121,082,000</u>
A011-1	TOTAL PAY OF OFFICERS		100	100	<u>80,860,000</u>	<u>75,400,000</u>	<u>80,850,000</u>
A01101	Total Basic Pay Of Officer		100	100	<u>80,450,000</u>	<u>75,000,000</u>	<u>80,450,000</u>
C179	Chief Librarian	(BPS-20)	1	1	2,500,000		2,500,000
D063	Director	(BPS-20)	1	1	2,500,000		2,500,000
A238	Additional Director	(BPS-19)	3	3	4,200,000		4,200,000
D615	Director Physical Education & Sports	(BPS-19)	1	1	1,200,000		1,200,000
D028	Deputy Director	(BPS-18)	8	8	10,000,000		10,000,000
A079	Assistant Director	(BPS-17)	23	23	19,500,000		19,500,000
A513	Assistant Director (IT)	(BPS-17)	5	5	2,800,000		2,800,000
C242	Coordinating Engineer	(BPS-17)	1	1	950,000		950,000
S166	Superintendent	(BPS-17)	5	5	5,200,000		5,200,000
A057	Assistant	(BPS-16)	16	16	13,000,000		13,000,000
C082	Computer Operator	(BPS-16)	32	32	14,000,000		14,000,000
S061	Senior Scale Stenographer	(BPS-16)	4	4	4,600,000		4,600,000
A01102	Personal pay				410,000	400,000	400,000
A011-2	TOTAL PAY OF OTHER STAFF		88	88	<u>40,207,000</u>	<u>32,025,000</u>	<u>40,232,000</u>
A01151	Total Basic Pay Other Staff		88	88	<u>40,207,000</u>	<u>32,000,000</u>	<u>40,207,000</u>
S035	Senior Clerk	(BPS-14)	10	10	6,230,000		6,230,000
S115	Stenographer	(BPS-14)	4	4	4,792,000		4,792,000
S136	Sub Engineer	(BPS-12)	8	8	2,706,000		2,706,000
J013	Junior Clerk	(BPS-11)	22	22	9,900,000		9,900,000
P088	Projectionist	(BPS-09)	1	1	660,000		660,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
PR5207	Directorate of Elementary & Secondary Education Peshawar.						
D112	Driver	(BPS-06)	12	12	4,448,000	4,448,000	
D006	Daftari	(BPS-04)	2	2	581,000	581,000	
B006	Behishti	(BPS-03)	1	1	660,000	660,000	
C057	Chowkidar	(BPS-03)	2	2	726,000	726,000	
N005	Naib Qasid	(BPS-03)	22	22	8,078,000	8,078,000	
S162	Sweeper	(BPS-03)	4	4	1,426,000	1,426,000	
A01152	Personal pay					25,000	25,000
A012	TOTAL ALLOWANCES				<u>104,034,000</u>	<u>126,079,000</u>	<u>126,385,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>104,030,000</u>	<u>123,737,000</u>	<u>126,082,000</u>
A01201	Senior Post Allowance				18,000	10,000	15,000
A01202	House Rent Allowance				16,000,000	16,000,000	16,000,000
A01203	Conveyance Allowance				7,500,000	7,500,000	7,500,000
A01207	Washing Allowance				550,000	550,000	550,000
A01208	Dress Allowance				550,000	550,000	550,000
A0120D	Integrated Allowance				350,000	350,000	350,000
A0120E	Housing Subsidy Allowance				2,650,000	2,400,000	2,700,000
A01216	Qualification Allowance					40,000	40,000
A01217	Medical Allowance				3,900,000	3,500,000	4,000,000
A0121T	Adhoc Relief Allowance 2013				1,300,000	1,100,000	1,350,000
A01224	Entertainment Allowance				30,000	35,000	35,000
A01226	Computer Allowance				200,000	120,000	200,000
A0122C	Adhoc Relief Allowance - 2015				800,000	700,000	800,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	72,000
A0124C	Disparity Reduction Allowance					250,000	260,000
A0124G	IT Professional Allowance				2,000,000	2,000,000	2,100,000
A0124H	Special Allowance-2021				8,000,000	8,000,000	8,000,000
A0124L	Weather Allowance				160,000	160,000	160,000
A0124N	Disparity Reduction Allowance 2022- 15%				11,000,000	11,000,000	11,000,000
A0124R	Adhoc Relief Allowance 2022				11,000,000	9,500,000	9,500,000
A0124X	Adhoc Relief Allowance 2023				37,000,000	34,000,000	34,000,000
A0125E	Adhoc Relief Allowance 2024					25,000,000	26,000,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PR5207	Directorate of Elementary & Secondary Education Peshawar.				
A01270	Other		<u>950,000</u>	<u>900,000</u>	<u>900,000</u>
001	Others		950,000	900,000	900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,000</u>	<u>2,342,000</u>	<u>303,000</u>
A01273	Honoraria		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Honoraria		1,000	1,000	1,000
A01274	Medical Charges		<u>1,000</u>	<u>2,310,000</u>	<u>300,000</u>
001	Medical Charges		1,000	2,310,000	300,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,000	30,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>42,861,000</u>	<u>46,911,000</u>	<u>46,671,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,300,000</u>	<u>2,300,000</u>	<u>2,400,000</u>
A03201	Postage and Telegraph		700,000	700,000	800,000
A03202	Telephone and Trunk Call		1,600,000	1,600,000	1,600,000
A033	TOTAL UTILITIES		<u>10,500,000</u>	<u>10,500,000</u>	<u>10,100,000</u>
A03301	Gas		500,000	500,000	300,000
A03303	Electricity		<u>9,000,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
001	Electricity		9,000,000	9,000,000	9,000,000
A03305	POL fore Generator		1,000,000	1,000,000	800,000
A036	TOTAL MOTOR VEHICLES		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03603	Registration		100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>17,410,000</u>	<u>18,210,000</u>	<u>18,450,000</u>
A03805	Travelling Allowance		<u>5,000,000</u>	<u>5,300,000</u>	<u>5,000,000</u>
001	Travelling Allowance		5,000,000	5,300,000	5,000,000
A03806	Transportation of Goods		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transportation of Goods		150,000	150,000	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
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PR5207	Directorate of Elementary & Secondary Education Peshawar.				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>12,000,000</u>	<u>12,500,000</u>	<u>13,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		12,000,000	12,500,000	13,000,000
A03808	Conveyance Charges		<u>260,000</u>	<u>260,000</u>	<u>300,000</u>
001	Conveyance Charges		260,000	260,000	300,000
A039	TOTAL GENERAL		<u>12,551,000</u>	<u>15,801,000</u>	<u>15,621,000</u>
A03901	Stationery		<u>5,200,000</u>	<u>7,800,000</u>	<u>8,000,000</u>
001	Stationery		5,200,000	7,800,000	8,000,000
A03902	Printing and Publication		<u>500,000</u>	<u>800,000</u>	<u>600,000</u>
001	Printing and publication		500,000	800,000	600,000
A03903	Conference/Seminars/Workshops/ Symposia		300,000	500,000	350,000
A03905	Newspapers Periodicals and Books		300,000	300,000	120,000
A03906	Uniforms and Protective Clothing		150,000	150,000	150,000
A03907	Advertising & Publicity		<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001	Advertising and Publicity		3,000,000	3,000,000	3,000,000
A03917	Law Charges		900,000	900,000	900,000
A03919	Payments to Other for Service Rendered		<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>2,200,000</u>	<u>2,350,000</u>	<u>2,500,000</u>
001	Others		2,200,000	2,350,000	2,500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,500,000</u>	<u>5,806,000</u>	<u>2,200,000</u>
A041	TOTAL PENSION		<u>2,500,000</u>	<u>5,806,000</u>	<u>2,200,000</u>
A04114	Superannuation Encashment of L.P.R		2,500,000	5,806,000	2,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>370,001,000</u>	<u>370,001,000</u>	<u>430,001,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>370,001,000</u>	<u>370,001,000</u>	<u>430,001,000</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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PR5207	Directorate of Elementary & Secondary Education Peshawar.				
A05270	To Others		<u>370,000,000</u>	<u>370,000,000</u>	<u>430,000,000</u>
001	To Others		370,000,000	370,000,000	430,000,000
A06	TOTAL TRANSFERS				
			<u>450,000</u>	<u>500,000</u>	<u>500,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				
			<u>450,000</u>	<u>500,000</u>	<u>500,000</u>
A06301	Entertainments & Gifts		<u>450,000</u>	<u>500,000</u>	<u>500,000</u>
001	Entertainment & Gifts		450,000	500,000	500,000
A09	TOTAL PHYSICAL ASSETS				
			<u>505,000</u>	<u>1,003,000</u>	<u>503,000</u>
A092	TOTAL COMPUTER EQUIPMENT				
			<u>503,000</u>	<u>1,001,000</u>	<u>501,000</u>
A09201	Hardware		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		2,000	1,000	1,000
A09203	I.T. Equipment		<u>501,000</u>	<u>1,000,000</u>	<u>500,000</u>
003	I.T. Equipment		501,000	1,000,000	500,000
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
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>3,450,000</u>	<u>4,500,000</u>	<u>4,250,000</u>
A130	TOTAL TRANSPORT				
			<u>2,000,000</u>	<u>2,800,000</u>	<u>2,500,000</u>
A13001	Transport		<u>2,000,000</u>	<u>2,800,000</u>	<u>2,500,000</u>
001	Transport		2,000,000	2,800,000	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
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PR5207	Directorate of Elementary & Secondary Education Peshawar.				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
A13101	Machinery and Equipment		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
001	Machinery and Equipment		1,000,000	1,000,000	1,200,000
A132	TOTAL FURNITURE AND FIXTURE		<u>450,000</u>	<u>700,000</u>	<u>550,000</u>
A13201	Furniture and Fixture		450,000	700,000	550,000
Directorate of Elementary & Secondary Education Peshawar.			644,868,000	662,225,000	731,592,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PR8011	Establishment of District Delivery Unit in Directorate of E & SE				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,459,000</u>	<u>11,689,000</u>	<u>11,853,000</u>
A011	TOTAL PAY	10	10	<u>5,610,000</u>	<u>5,843,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>5,148,000</u>	<u>5,358,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>5,148,000</u>	<u>5,148,000</u>
A079	Assistant Director (BPS-17)	4	4	3,300,000	3,300,000
C082	Computer Operator (BPS-16)	4	4	1,848,000	1,848,000
A01102	Personal pay			200,000	210,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>462,000</u>	<u>485,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>462,000</u>	<u>485,000</u>
N005	Naib Qasid (BPS-03)	2	2	462,000	485,000
A012	TOTAL ALLOWANCES			<u>4,849,000</u>	<u>5,879,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,848,000</u>	<u>5,878,000</u>
A01202	House Rent Allowance			900,000	900,000
A01203	Conveyance Allowance			420,000	350,000
A01207	Washing Allowance			25,000	26,000
A01208	Dress Allowance			25,000	26,000
A0120D	Integrated Allowance			16,000	16,000
A01217	Medical Allowance			180,000	180,000
A0121T	Adhoc Relief Allowance 2013			55,000	58,000
A01226	Computer Allowance			20,000	21,000
A0122C	Adhoc Relief Allowance - 2015			40,000	42,000
A0124H	Special Allowance-2021			385,000	380,000
A0124L	Weather Allowance			10,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%			550,000	500,000
A0124R	Adhoc Relief Allowance 2022			550,000	500,000
A0124X	Adhoc Relief Allowance 2023			1,672,000	1,500,000
A0125E	Adhoc Relief Allowance 2024			1,100,000	1,500,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PR8011	Establishment of District Delivery Unit in Directorate of E & SE				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01273	Honoraria		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Honoraria		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>755,000</u>	<u>1,137,000</u>	<u>674,000</u>
A032	TOTAL COMMUNICATIONS		<u>68,000</u>	<u>35,000</u>	<u>21,000</u>
A03201	Postage and Telegraph		18,000	25,000	20,000
A03202	Telephone and Trunk Call		50,000	10,000	1,000
A033	TOTAL UTILITIES		<u>101,000</u>	<u>101,000</u>	<u>2,000</u>
A03301	Gas		1,000	1,000	1,000
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Electricity		100,000	100,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>350,000</u>	<u>590,000</u>	<u>360,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
001	Travelling Allowance		300,000	500,000	300,000
A03806	Transportation of Goods		<u>25,000</u>	<u>50,000</u>	<u>30,000</u>
001	Transportation of Goods		25,000	50,000	30,000
A03808	Conveyance Charges		<u>25,000</u>	<u>40,000</u>	<u>30,000</u>
001	Conveyance Charges		25,000	40,000	30,000
A039	TOTAL GENERAL		<u>236,000</u>	<u>411,000</u>	<u>291,000</u>
A03901	Stationery		<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
001	Stationery		150,000	250,000	200,000
A03903	Conference/Seminars/Workshops/ Symposia		25,000	40,000	30,000
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

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092102 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
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PR8011	Establishment of District Delivery Unit in Directorate of E & SE				
A03970	Others		<u>60,000</u>	<u>120,000</u>	<u>60,000</u>
001	Others		60,000	120,000	60,000
A06	TOTAL TRANSFERS		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Entertainment & Gifts		40,000	50,000	50,000
A09	TOTAL PHYSICAL ASSETS		<u>303,000</u>	<u>302,000</u>	<u>202,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>301,000</u>	<u>301,000</u>	<u>201,000</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>300,000</u>	<u>300,000</u>	<u>200,000</u>
003	I.T. Equipment		300,000	300,000	200,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		2,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>280,000</u>	<u>130,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>150,000</u>	<u>70,000</u>
A13101	Machinery and Equipment		<u>70,000</u>	<u>150,000</u>	<u>70,000</u>
001	Machinery and Equipment		70,000	150,000	70,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>130,000</u>	<u>60,000</u>
A13201	Furniture and Fixture		50,000	130,000	60,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PR8011	Establishment of District Delivery Unit in Directorate of E & SE				
Establishment of District Delivery Unit in Directorate of E & SE			11,677,000	13,458,000	12,909,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4335	Directorate of Curriculum & Teacher Education Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>100,100,000</u>	<u>113,184,000</u>	<u>113,966,000</u>
A011	TOTAL PAY	87	87	<u>57,077,000</u>	<u>56,620,000</u>
A011-1	TOTAL PAY OF OFFICERS	36	36	<u>43,351,000</u>	<u>41,620,000</u>
A01101	Total Basic Pay Of Officer	36	36	<u>42,900,000</u>	<u>41,000,000</u>
C179	Chief Librarian (BPS-20)	1	1	3,300,000	3,300,000
D063	Director (BPS-20)	1	1	2,200,000	2,200,000
A238	Additional Director (BPS-19)	3	3	5,280,000	5,280,000
D615	Director Physical Education & Sports (BPS-19)	1	1	1,650,000	1,650,000
S144	Subject Specialist (BPS-19)	1	1	1,980,000	1,980,000
A164	Audiovisual Officer (BPS-18)	1	1	1,980,000	1,980,000
D028	Deputy Director (BPS-18)	1	1	1,373,000	1,373,000
S144	Subject Specialist (BPS-18)	10	10	11,880,000	11,880,000
A007	Accounts Officer (BPS-17)	1	1	1,241,000	1,241,000
A079	Assistant Director (BPS-17)	3	3	2,534,000	2,534,000
A513	Assistant Director (IT) (BPS-17)	1	1	1,100,000	1,100,000
B050	Budget & Accounts Officer (BPS-17)	1	1	1,267,000	1,267,000
S166	Superintendent (BPS-17)	2	2	1,100,000	1,100,000
A057	Assistant (BPS-16)	3	3	2,191,000	2,191,000
A166	Audit Officer (BPS-16)	1	1	1,100,000	1,100,000
C082	Computer Operator (BPS-16)	4	4	1,624,000	1,624,000
S061	Senior Scale Stenographer (BPS-16)	1	1	1,100,000	1,100,000
A01102	Personal pay			451,000	600,000
A01105	Qualification Pay				20,000
A011-2	TOTAL PAY OF OTHER STAFF	51	51	<u>13,726,000</u>	<u>15,000,000</u>
A01151	Total Basic Pay Other Staff	51	51	<u>13,726,000</u>	<u>15,000,000</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		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
AD4335	Directorate of Curriculum & Teacher Education Abbottabad						
J024	Junior Scale Stenographer	(BPS-14)	5	5	2,666,000	2,666,000	
S035	Senior Clerk	(BPS-14)	7	7	2,666,000	2,666,000	
E091	Evaluator	(BPS-11)	2	2	475,000	475,000	
I038	Instructional Material Specialists	(BPS-11)	2	2	475,000	475,000	
J013	Junior Clerk	(BPS-11)	9	9	2,376,000	2,376,000	
H062	Hostel Superintendent	(BPS-10)	1	1	198,000	198,000	
P088	Projectionist	(BPS-09)	2	2	383,000	383,000	
A147	Assistant Store Keeper	(BPS-06)	1	1	185,000	185,000	
D112	Driver	(BPS-06)	4	4	950,000	950,000	
B013	Bearer	(BPS-03)	2	2	422,000	422,000	
C057	Chowkidar	(BPS-03)	2	2	370,000	370,000	
C095	Cook	(BPS-03)	2	2	409,000	409,000	
M010	Mali	(BPS-03)	1	1	158,000	158,000	
N005	Naib Qasid	(BPS-03)	10	10	1,795,000	1,795,000	
S162	Sweeper	(BPS-03)	1	1	198,000	198,000	
A012	TOTAL ALLOWANCES				<u>43,023,000</u>	<u>56,564,000</u>	<u>56,820,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>41,271,000</u>	<u>54,408,000</u>	<u>55,068,000</u>
A01201	Senior Post Allowance				14,000	14,000	14,000
A01202	House Rent Allowance				4,200,000	4,500,000	4,500,000
A01203	Conveyance Allowance				2,600,000	3,000,000	2,800,000
A01207	Washing Allowance				198,000	220,000	200,000
A01208	Dress Allowance				198,000	220,000	200,000
A0120D	Integrated Allowance				121,000	121,000	121,000
A0120E	Housing Subsidy Allowance				77,000	1,000	1,000
A01217	Medical Allowance				1,600,000	1,800,000	1,700,000
A0121T	Adhoc Relief Allowance 2013				650,000	650,000	650,000
A01224	Entertainment Allowance				8,000	30,000	30,000
A01226	Computer Allowance				26,000	40,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4335	Directorate of Curriculum & Teacher Education Abbottabad				
A0122C	Adhoc Relief Allowance - 2015		440,000	400,000	440,000
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	72,000
A01236	Deputation Allowance		158,000	158,000	158,000
A01238	Charge allowance		1,000	1,000	1,000
A0124G	IT Professional Allowance		400,000	770,000	750,000
A0124H	Special Allowance-2021		2,200,000	2,000,000	2,200,000
A0124L	Weather Allowance		100,000	100,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%		5,000,000	5,200,000	5,200,000
A0124R	Adhoc Relief Allowance 2022		5,000,000	5,200,000	5,200,000
A0124X	Adhoc Relief Allowance 2023		17,600,000	17,600,000	18,000,000
A01250	Incentive Allowance			<u>1,000</u>	<u>1,000</u>
001	Incentive Allowance			1,000	1,000
A0125E	Adhoc Relief Allowance 2024			11,500,000	12,000,000
A01270	Other		<u>680,000</u>	<u>810,000</u>	<u>700,000</u>
001	Others		680,000	810,000	700,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,752,000</u>	<u>2,156,000</u>	<u>1,752,000</u>
A01273	Honoraria		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Honoraria		1,000	1,000	1,000
A01274	Medical Charges		<u>100,000</u>	<u>504,000</u>	<u>100,000</u>
001	Medical Charges		100,000	504,000	100,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,650,000	1,650,000	1,650,000
A03	TOTAL OPERATING EXPENSES		<u>5,266,000</u>	<u>6,095,000</u>	<u>5,960,000</u>
A032	TOTAL COMMUNICATIONS		<u>460,000</u>	<u>470,000</u>	<u>460,000</u>
A03201	Postage and Telegraph		60,000	60,000	60,000
A03202	Telephone and Trunk Call		400,000	410,000	400,000
A033	TOTAL UTILITIES		<u>2,100,000</u>	<u>2,200,000</u>	<u>2,100,000</u>
A03301	Gas		1,200,000	1,300,000	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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4335	Directorate of Curriculum & Teacher Education Abbottabad				
A03303	Electricity		<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001	Electricity		900,000	900,000	900,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,260,000</u>	<u>2,710,000</u>	<u>2,765,000</u>
A03805	Travelling Allowance		<u>1,000,000</u>	<u>1,300,000</u>	<u>1,200,000</u>
001	Travelling Allowance		1,000,000	1,300,000	1,200,000
A03806	Transportation of Goods		<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Transportation of Goods		30,000	30,000	35,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,200,000</u>	<u>1,350,000</u>	<u>1,500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,200,000	1,350,000	1,500,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>446,000</u>	<u>715,000</u>	<u>635,000</u>
A03901	Stationery		<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001	Stationery		200,000	250,000	250,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Printing and publication		30,000	30,000	40,000
A03905	Newspapers Periodicals and Books		35,000	25,000	25,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>120,000</u>	<u>30,000</u>
001	Advertising and Publicity		1,000	120,000	30,000
A03917	Law Charges		30,000	40,000	40,000
A03970	Others		<u>150,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others		150,000	250,000	250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,501,000</u>	<u>9,616,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,501,000</u>	<u>9,616,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114	Superannuation Encashment of L.P.R		1,500,000	9,616,000	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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4335	Directorate of Curriculum & Teacher Education Abbottabad				
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>35,000</u>	<u>35,000</u>	<u>35,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A06301	Entertainments & Gifts		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Entertainment & Gifts		35,000	35,000	35,000
A09	TOTAL PHYSICAL ASSETS		<u>152,000</u>	<u>152,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09203	I.T. Equipment		<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
003	I.T. Equipment		150,000	150,000	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>360,000</u>	<u>450,000</u>	<u>520,000</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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4335	Directorate of Curriculum & Teacher Education Abbottabad				
A130	TOTAL TRANSPORT		<u>240,000</u>	<u>290,000</u>	<u>350,000</u>
A13001	Transport		<u>240,000</u>	<u>290,000</u>	<u>350,000</u>
001	Transport		240,000	290,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment		60,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A13201	Furniture and Fixture		60,000	60,000	70,000
Directorate of Curriculum & Teacher Education Abbottabad			107,415,000	129,533,000	120,486,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4428	Deputy Director (PEACE) DCTE Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01273	Honoraria		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Honoraria		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>3,900,000</u>	<u>4,280,000</u>	<u>4,290,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,050,000</u>	<u>3,300,000</u>	<u>3,355,000</u>
A03805	Travelling Allowance		<u>2,800,000</u>	<u>3,000,000</u>	<u>3,080,000</u>
001	Travelling Allowance		2,800,000	3,000,000	3,080,000
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
A039	TOTAL GENERAL		<u>850,000</u>	<u>980,000</u>	<u>935,000</u>
A03901	Stationery		<u>120,000</u>	<u>270,000</u>	<u>132,000</u>
001	Stationery		120,000	270,000	132,000
A03902	Printing and Publication		<u>120,000</u>	<u>100,000</u>	<u>132,000</u>
001	Printing and publication		120,000	100,000	132,000
A03903	Conference/Seminars/Workshops/ Symposia		<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
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>260,000</u>	<u>260,000</u>	<u>286,000</u>
001	Others		260,000	260,000	286,000
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>
A05270	To Others		<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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4428	Deputy Director (PEACE) DCTE Abbottabad				
001	To Others		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>151,000</u>	<u>151,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09203	I.T. Equipment		<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
003	I.T. Equipment		150,000	150,000	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>50,000</u>	<u>50,000</u>	<u>55,000</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
Deputy Director (PEACE) DCTE Abbottabad			4,103,000	4,483,000	4,349,000

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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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KK4227	Regional Professional Development Centre (Male), Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>40,598,000</u>	<u>45,636,000</u>	<u>46,343,000</u>
A011	TOTAL PAY	23	23	<u>23,080,000</u>	<u>23,465,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>18,150,000</u>	<u>18,280,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>18,150,000</u>	<u>18,150,000</u>
P070	Principal (BPS-20)	1	1	3,190,000	3,190,000
C604	Chief Instructor Physical Education (BPS-19)	8	8	10,450,000	10,450,000
L033	Librarian (BPS-17)	1	1	2,860,000	2,860,000
A057	Assistant (BPS-16)	1	1	1,650,000	1,650,000
A01102	Personal pay			130,000	130,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>4,930,000</u>	<u>4,938,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>4,930,000</u>	<u>4,930,000</u>
S035	Senior Clerk (BPS-14)	1	1	805,000	845,000
J013	Junior Clerk (BPS-11)	2	2	911,000	957,000
D006	Daftari (BPS-04)	1	1	502,000	527,000
B013	Bearer (BPS-03)	1	1	449,000	471,000
C057	Chowkidar (BPS-03)	2	2	581,000	610,000
C095	Cook (BPS-03)	1	1	370,000	389,000
N005	Naib Qasid (BPS-03)	2	2	722,000	758,000
S162	Sweeper (BPS-03)	2	2	590,000	620,000
A01152	Personal pay			8,000	8,000
A012	TOTAL ALLOWANCES			<u>17,518,000</u>	<u>22,418,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,416,000</u>	<u>21,776,000</u>
A01201	Senior Post Allowance			15,000	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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KK4227	Regional Professional Development Centre (Male), Karak				
A01202	House Rent Allowance		1,950,000	1,950,000	2,000,000
A01203	Conveyance Allowance		1,000,000	1,000,000	1,000,000
A01207	Washing Allowance		108,000	108,000	108,000
A01208	Dress Allowance		108,000	108,000	108,000
A0120D	Integrated Allowance		72,000	72,000	72,000
A01217	Medical Allowance		650,000	650,000	680,000
A0121T	Adhoc Relief Allowance 2013		280,000	280,000	280,000
A01224	Entertainment Allowance		60,000	60,000	60,000
A0122C	Adhoc Relief Allowance - 2015		200,000	200,000	210,000
A01238	Charge allowance		8,000	8,000	8,000
A0124H	Special Allowance-2021		600,000	600,000	620,000
A0124L	Weather Allowance		15,000	15,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,000,000	2,000,000	2,100,000
A0124R	Adhoc Relief Allowance 2022		2,250,000	2,250,000	2,300,000
A0124X	Adhoc Relief Allowance 2023		7,100,000	7,000,000	7,000,000
A0125E	Adhoc Relief Allowance 2024			5,000,000	5,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,102,000</u>	<u>1,102,000</u>	<u>1,102,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	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
A01289	Teaching Allowance		1,100,000	1,100,000	1,100,000
A03	TOTAL OPERATING EXPENSES		<u>423,000</u>	<u>753,000</u>	<u>448,000</u>
A032	TOTAL COMMUNICATIONS		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03201	Postage and Telegraph		12,000	12,000	12,000
A033	TOTAL UTILITIES		<u>160,000</u>	<u>160,000</u>	<u>150,000</u>
A03303	Electricity		<u>160,000</u>	<u>160,000</u>	<u>150,000</u>
001	Electricity		160,000	160,000	150,000

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KK4227	Regional Professional Development Centre (Male), Karak				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>135,000</u>	<u>465,000</u>	<u>195,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>450,000</u>	<u>180,000</u>
001	Travelling Allowance		120,000	450,000	180,000
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>116,000</u>	<u>116,000</u>	<u>91,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Stationery		50,000	50,000	40,000
A03905	Newspapers Periodicals and Books		15,000	15,000	10,000
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>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Others		50,000	50,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,448,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,448,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	2,448,000	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>90,000</u>	<u>90,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KK4227	Regional Professional Development Centre (Male), Karak				
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Machinery and Equipment		50,000	50,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		40,000	40,000	30,000
Regional Professional Development Centre (Male), Karak			41,113,000	48,928,000	46,863,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5209	Directorate of Professional Development (DPD)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>84,860,000</u>	<u>95,841,000</u>	<u>93,624,000</u>
A011	TOTAL PAY	93	93	<u>47,312,000</u>	<u>47,321,000</u>
A011-1	TOTAL PAY OF OFFICERS	52	52	<u>34,380,000</u>	<u>34,380,000</u>
A01101	Total Basic Pay Of Officer	<u>52</u>	<u>52</u>	<u>34,320,000</u>	<u>34,320,000</u>
C179	Chief Librarian (BPS-20)	1	1	2,482,000	2,482,000
D063	Director (BPS-20)	1	1	1,584,000	1,584,000
A873	Additional Director (Admn) (BPS-19)	1	1	1,082,000	1,082,000
A874	Additional Director (Academic) (BPS-19)	1	1	1,082,000	1,082,000
S044	Senior Instructor (BPS-19)	1	1	1,294,000	1,294,000
S044	Senior Instructor (BPS-18)	10	10	8,778,000	8,778,000
A513	Assistant Director (IT) (BPS-17)	1	1	528,000	528,000
B050	Budget & Accounts Officer (BPS-17)	1	1	818,000	818,000
S144	Subject Specialist (BPS-17)	5	5	3,353,000	3,353,000
A057	Assistant (BPS-16)	1	1	528,000	528,000
A335	Accountant Cum Superintendent (BPS-16)	1	1	462,000	462,000
C082	Computer Operator (BPS-16)	2	2	1,267,000	1,267,000
I018	Instructor (BPS-16)	6	6	3,036,000	3,036,000
S061	Senior Scale Stenographer (BPS-16)	1	1	634,000	634,000
T075	Teachers Trainer (BPS-16)	19	19	7,392,000	7,392,000
A01102	Personal pay			60,000	60,000
A011-2	TOTAL PAY OF OTHER STAFF	41	41	<u>12,932,000</u>	<u>12,941,000</u>
A01151	Total Basic Pay Other Staff	<u>41</u>	<u>41</u>	<u>12,896,000</u>	<u>12,896,000</u>
J024	Junior Scale Stenographer (BPS-14)	3	3	1,750,000	1,750,000

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR5209	Directorate of Professional Development (DPD)						
L001	Laboratory Assistant	(BPS-14)	1	1	600,000	600,000	
S035	Senior Clerk	(BPS-14)	4	4	1,850,000	1,850,000	
A005	Accountant	(BPS-11)	1	1	440,000	440,000	
C011	Care Taker	(BPS-11)	1	1	550,000	550,000	
I038	Instructional Material Specialists	(BPS-11)	4	4	1,450,000	1,450,000	
T012	Technician	(BPS-11)	1	1	440,000	440,000	
H062	Hostel Superintendent	(BPS-10)	1	1	450,000	450,000	
D112	Driver	(BPS-06)	3	3	816,000	816,000	
B013	Bearer	(BPS-03)	3	3	700,000	700,000	
B122	Bearer (Female)	(BPS-03)	1	1	300,000	300,000	
C057	Chowkidar	(BPS-03)	5	5	800,000	800,000	
C095	Cook	(BPS-03)	1	1	350,000	350,000	
M010	Mali	(BPS-03)	4	4	800,000	800,000	
N005	Naib Qasid	(BPS-03)	5	5	800,000	800,000	
S162	Sweeper	(BPS-03)	3	3	800,000	800,000	
A01152	Personal pay				36,000	45,000	45,000
A012	TOTAL ALLOWANCES				<u>37,548,000</u>	<u>48,520,000</u>	<u>46,303,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,796,000</u>	<u>46,768,000</u>	<u>44,501,000</u>
A01201	Senior Post Allowance				10,000	13,000	11,000
A01202	House Rent Allowance				5,900,000	7,000,000	6,000,000
A01203	Conveyance Allowance				2,500,000	2,500,000	2,650,000
A01207	Washing Allowance				220,000	220,000	220,000
A01208	Dress Allowance				220,000	220,000	220,000
A0120D	Integrated Allowance				132,000	132,000	132,000
A0120E	Housing Subsidy Allowance				170,000	1,000	1,000
A01217	Medical Allowance				1,300,000	1,300,000	1,350,000
A0121T	Adhoc Relief Allowance 2013				500,000	550,000	500,000
A01224	Entertainment Allowance				22,000	45,000	45,000

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5209	Directorate of Professional Development (DPD)				
A0122C	Adhoc Relief Allowance - 2015		350,000	400,000	400,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	72,000
A01233	Unattractive Area Allowance			<u>15,000</u>	
001	Unattractive Area Allowance			15,000	
A0124G	IT Professional Allowance		420,000	420,000	420,000
A0124H	Special Allowance-2021		1,100,000	1,300,000	1,200,000
A0124L	Weather Allowance		60,000	60,000	60,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,900,000	4,500,000	4,500,000
A0124R	Adhoc Relief Allowance 2022		4,200,000	4,500,000	4,200,000
A0124X	Adhoc Relief Allowance 2023		14,000,000	14,000,000	13,000,000
A0125E	Adhoc Relief Allowance 2024			8,800,000	8,800,000
A01270	Other		<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
001	Others		720,000	720,000	720,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,752,000</u>	<u>1,752,000</u>	<u>1,802,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	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
A01289	Teaching Allowance		1,750,000	1,750,000	1,800,000
A03	TOTAL OPERATING EXPENSES		<u>4,935,000</u>	<u>4,699,000</u>	<u>4,955,000</u>
A032	TOTAL COMMUNICATIONS		<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
A03201	Postage and Telegraph		50,000	50,000	50,000
A03202	Telephone and Trunk Call		200,000	200,000	300,000
A033	TOTAL UTILITIES		<u>1,451,000</u>	<u>1,201,000</u>	<u>1,201,000</u>
A03301	Gas		1,000	1,000	1,000
A03303	Electricity		<u>1,450,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Electricity		1,450,000	1,200,000	1,200,000

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5209	Directorate of Professional Development (DPD)				
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>2,300,000</u>	<u>2,300,000</u>	<u>2,400,000</u>
A03805	Travelling Allowance		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,300,000</u>
001	Travelling Allowance		1,200,000	1,200,000	1,300,000
A03806	Transportation of Goods		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods		50,000	50,000	50,000
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>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Conveyance Charges		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>933,000</u>	<u>947,000</u>	<u>1,003,000</u>
A03901	Stationery		<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
001	Stationery		400,000	400,000	450,000
A03902	Printing and Publication		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Printing and publication		40,000	40,000	50,000
A03903	Conference/Seminars/Workshops/ Symposia		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		20,000	20,000	25,000
A03906	Uniforms and Protective Clothing		20,000	20,000	25,000
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	15,000	1,000
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>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Others		400,000	400,000	400,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>4,569,000</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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5209	Directorate of Professional Development (DPD)				
A041	TOTAL PENSION		<u>1,000</u>	<u>4,569,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	4,569,000	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>502,000</u>	<u>502,000</u>	<u>502,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09203	I.T. Equipment		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
003	I.T. Equipment		500,000	500,000	500,000
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>470,000</u>	<u>470,000</u>	<u>520,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A13001	Transport		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Transport		200,000	200,000	250,000

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5209	Directorate of Professional Development (DPD)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13101	Machinery and Equipment		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Machinery and Equipment		200,000	200,000	200,000
A132	TOTAL FURNITURE AND FIXTURE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13201	Furniture and Fixture		70,000	70,000	70,000
Directorate of Professional Development (DPD)			90,769,000	106,082,000	99,603,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD5179	Addl: Director TPD,DCTE Abbottabad				
A03	TOTAL OPERATING EXPENSES		<u>1,631,000</u>	<u>1,681,000</u>	<u>1,794,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,350,000</u>	<u>1,400,000</u>	<u>1,485,000</u>
A03805	Travelling Allowance		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,320,000</u>
001	Travelling Allowance		1,200,000	1,200,000	1,320,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	200,000	165,000
A039	TOTAL GENERAL		<u>281,000</u>	<u>281,000</u>	<u>309,000</u>
A03901	Stationery		<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
001	Stationery		120,000	120,000	132,000
A03903	Conference/Seminars/Workshops/ Symposia		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
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Others		60,000	60,000	66,000
Addl: Director TPD,DCTE Abbottabad			1,631,000	1,681,000	1,794,000

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ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT/POLICY/CURRICULUM						
PR5210	Secretary Elementary & Secondary Education Department.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>499,673,000</u>	<u>550,297,000</u>	<u>553,700,000</u>
A011	TOTAL PAY		330	329	<u>178,948,000</u>	<u>195,841,000</u>	<u>195,989,000</u>
A011-1	TOTAL PAY OF OFFICERS		162	161	<u>137,386,000</u>	<u>154,236,000</u>	<u>152,306,000</u>
A01101	Total Basic Pay Of Officer		162	161	<u>132,856,000</u>	<u>132,856,000</u>	<u>132,856,000</u>
C181	Consultant	(Special)	2	2	4,462,000		4,462,000
C049	Chief Planning Officer	(BPS-20)	1	1	3,230,000		3,230,000
S014	Secretary	(BPS-20)	1	1	1,518,000		1,518,000
S247	Special Secretary	(BPS-20)	2	2	2,944,000		2,944,000
A018	Additional Secretary	(BPS-19)	4	4	6,270,000		6,270,000
C484	Chief Monitoring & Evaluation Officer	(BPS-19)	1	1	1,320,000		1,320,000
D400	Deputy Chief Planning Officer	(BPS-19)	1	1	1,624,000		1,624,000
D576	Director IT	(BPS-19)	1	1	1,584,000		1,584,000
A167	Audit Officer (Internal)	(BPS-18)	1	1	1,122,000		1,122,000
D052	Deputy Secretary	(BPS-18)	9	9	9,702,000		9,702,000
D401	Deputy Director - IT	(BPS-18)	1	1	1,694,000		1,694,000
P399	Provincial Coordinator	(BPS-18)	1	1	1,694,000		1,694,000
S058	Senior Planning Officer	(BPS-18)	5	4	4,396,000		4,396,000
A007	Accounts Officer	(BPS-17)	2	2	1,518,000		1,518,000
A060	Assistant Accounts Officer	(BPS-17)	1	1	1,188,000		1,188,000
A513	Assistant Director (IT)	(BPS-17)	2	2	1,694,000		1,694,000
G048	GIS-Cum-Web Designer	(BPS-17)	1	1	1,870,000		1,870,000
M229	Monitoring & Evaluation Officer (Technical)	(BPS-17)	5	5	3,432,000		3,432,000
N036	Net Work Administrator	(BPS-17)	1	1	1,650,000		1,650,000
P038	Planning Officer	(BPS-17)	5	5	3,630,000		3,630,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT/POLICY/CURRICULUM						
PR5210	Secretary Elementary & Secondary Education Department.						
P075	Private Secretary	(BPS-17)	3	3	2,416,000		2,416,000
S022	Section Officer	(BPS-17)	25	25	21,494,000		21,494,000
S112	Statistical Officer	(BPS-17)	1	1	1,694,000		1,694,000
S166	Superintendent	(BPS-17)	14	14	12,496,000		12,496,000
A057	Assistant	(BPS-16)	31	31	14,982,000		14,982,000
C082	Computer Operator	(BPS-16)	22	22	13,200,000		13,200,000
P021	Personal Assistant	(BPS-16)	5	5	3,036,000		3,036,000
S061	Senior Scale Stenographer	(BPS-16)	12	12	5,544,000		5,544,000
S551	Senior Auditor (Internal Audit)	(BPS-16)	2	2	1,452,000		1,452,000
A01102	Personal pay				950,000	950,000	950,000
A01103	Special Pay				330,000	330,000	300,000
A01105	Qualification Pay				250,000	100,000	200,000
A01106	Total Pay of contract officer				<u>3,000,000</u>	<u>20,000,000</u>	<u>18,000,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		168	168	<u>41,562,000</u>	<u>41,605,000</u>	<u>43,683,000</u>
A01151	Total Basic Pay Other Staff		<u>168</u>	<u>168</u>	<u>41,540,000</u>	<u>41,540,000</u>	<u>43,618,000</u>
D013	Data Processing Supervisor	(BPS-14)	1	1	475,000		499,000
J024	Junior Scale Stenographer	(BPS-14)	25	25	8,804,000		9,244,000
S035	Senior Clerk	(BPS-14)	8	8	3,036,000		3,188,000
J013	Junior Clerk	(BPS-11)	32	32	8,672,000		9,106,000
D482	Driver cum Supervisor	(BPS-08)	2	2	660,000		693,000
S396	Senior Driver	(BPS-07)	3	3	792,000		832,000
D112	Driver	(BPS-06)	25	25	5,676,000		5,960,000
D006	Daftari	(BPS-04)	12	12	2,218,000		2,329,000
Q004	Qasid	(BPS-04)	3	3	700,000		735,000
C057	Chowkidar	(BPS-03)	2	2	264,000		277,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT/POLICY/CURRICULUM						
PR5210	Secretary Elementary & Secondary Education Department.						
F001	Farash	(BPS-03)	1	1	264,000		277,000
N005	Naib Qasid	(BPS-03)	51	51	9,332,000		9,799,000
S162	Sweeper	(BPS-03)	3	3	647,000		679,000
A01152	Personal pay				22,000	65,000	65,000
A012	TOTAL ALLOWANCES				320,725,000	354,456,000	357,711,000
A012-1	TOTAL REGULAR ALLOWANCES				319,474,000	352,455,000	356,210,000
A01201	Senior Post Allowance				44,000	55,000	55,000
A01202	House Rent Allowance				29,000,000	29,000,000	29,000,000
A01203	Conveyance Allowance				9,800,000	9,800,000	1,000,000
A01207	Washing Allowance				1,200,000	1,200,000	1,200,000
A01208	Dress Allowance				1,200,000	1,200,000	1,200,000
A0120D	Integrated Allowance				800,000	800,000	800,000
A0120E	Housing Subsidy Allowance				1,600,000	1,600,000	1,650,000
A0120N	Special allowances @ 30% of basic pay for Secretar					4,000	
A01217	Medical Allowance				6,000,000	6,000,000	6,000,000
A0121J	Transport monetization Allowance				5,000,000	5,000,000	5,000,000
A0121Q	Audit and Accounts Allowance				600,000	311,000	450,000
A0121T	Adhoc Relief Allowance 2013				1,500,000	1,500,000	1,500,000
A01224	Entertainment Allowance				35,000	45,000	45,000
A01226	Computer Allowance				220,000	220,000	230,000
A01228	Orderly Allowance				800,000	1,000,000	1,000,000
A0122C	Adhoc Relief Allowance - 2015				1,000,000	900,000	1,000,000
A0122N	Special Conveyance Allowance to Disbalded Employees				150,000	150,000	150,000
A0122S	Utility Allowance				45,000	20,000,000	22,000,000
A01235	Secretariat allowance				220,000	220,000	220,000
A01236	Deputation Allowance				950,000	950,000	950,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				46,000,000	46,000,000	46,000,000
A0123U	Planning Performance Allowance				12,000,000	10,000,000	10,000,000
A0123V	Secretariat Performance Allowance				120,000,000	100,000,000	110,000,000
A01241	Utility allowance for electricity				1,400,000	1,450,000	1,500,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5210	Secretary Elementary & Secondary Education Department.				
A0124G	IT Professional Allowance		2,700,000	2,700,000	2,700,000
A0124H	Special Allowance-2021		5,300,000	5,300,000	5,300,000
A0124L	Weather Allowance		400,000	400,000	400,000
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	900,000	900,000
A0124R	Adhoc Relief Allowance 2022		15,400,000	15,400,000	15,400,000
A0124X	Adhoc Relief Allowance 2023		55,000,000	50,000,000	50,000,000
A01250	Incentive Allowance		<u>160,000</u>	<u>100,000</u>	<u>160,000</u>
001	Incentive Allowance		160,000	100,000	160,000
A0125E	Adhoc Relief Allowance 2024			40,000,000	40,000,000
A01270	Other		<u>400,000</u>	<u>250,000</u>	<u>400,000</u>
001	Others		400,000	250,000	400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,251,000</u>	<u>2,001,000</u>	<u>1,501,000</u>
A01271	Overtime Allowance		850,000	850,000	850,000
A01273	Honoraria		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Honoraria		1,000	1,000	1,000
A01274	Medical Charges		<u>300,000</u>	<u>1,000,000</u>	<u>500,000</u>
001	Medical Charges		300,000	1,000,000	500,000
A01278	Leave Salary		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Leave Salary		100,000	150,000	150,000
A03	TOTAL OPERATING EXPENSES		<u>84,851,000</u>	<u>115,151,000</u>	<u>82,151,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,200,000</u>	<u>4,300,000</u>	<u>4,300,000</u>
A03201	Postage and Telegraph		800,000	900,000	900,000
A03202	Telephone and Trunk Call		3,400,000	3,400,000	3,400,000
A033	TOTAL UTILITIES		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03305	POL fore Generator		1,200,000	1,200,000	1,200,000
A036	TOTAL MOTOR VEHICLES		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03603	Registration		100,000	100,000	100,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5210	Secretary Elementary & Secondary Education Department.				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>19,000,000</u>	<u>20,000,000</u>	<u>20,250,000</u>
A03805	Travelling Allowance		<u>3,800,000</u>	<u>4,800,000</u>	<u>4,000,000</u>
001	Travelling Allowance		3,800,000	4,800,000	4,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>15,000,000</u>	<u>15,000,000</u>	<u>16,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		15,000,000	15,000,000	16,000,000
A03808	Conveyance Charges		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Conveyance Charges		200,000	200,000	250,000
A039	TOTAL GENERAL		<u>60,351,000</u>	<u>89,551,000</u>	<u>56,301,000</u>
A03901	Stationery		<u>6,000,000</u>	<u>8,000,000</u>	<u>6,500,000</u>
001	Stationery		6,000,000	8,000,000	6,500,000
A03902	Printing and Publication		<u>1,000,000</u>	<u>2,800,000</u>	<u>1,000,000</u>
001	Printing and publication		1,000,000	2,800,000	1,000,000
A03903	Conference/Seminars/Workshops/ Symposia		150,000	150,000	200,000
A03905	Newspapers Periodicals and Books		600,000	600,000	600,000
A03906	Uniforms and Protective Clothing		200,000	200,000	200,000
A03907	Advertising & Publicity		<u>50,000,000</u>	<u>75,000,000</u>	<u>45,000,000</u>
001	Advertising and Publicity		50,000,000	75,000,000	45,000,000
A03917	Law Charges		800,000	800,000	800,000
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>1,600,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001	Others		1,600,000	2,000,000	2,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,500,000</u>	<u>7,258,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION		<u>2,500,000</u>	<u>7,258,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R		2,500,000	7,258,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>5,623,186,000</u>	<u>2,000</u>

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5210	Secretary Elementary & Secondary Education Department.				
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>5,623,186,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>5,623,185,000</u>	<u>1,000</u>
001	To Others		1,000	5,623,185,000	1,000
A06	TOTAL TRANSFERS		<u>800,000</u>	<u>1,000,000</u>	<u>800,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>800,000</u>	<u>1,000,000</u>	<u>800,000</u>
A06301	Entertainments & Gifts		<u>800,000</u>	<u>1,000,000</u>	<u>800,000</u>
001	Entertainment & Gifts		800,000	1,000,000	800,000
A09	TOTAL PHYSICAL ASSETS		<u>803,000</u>	<u>1,103,000</u>	<u>803,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>800,000</u>	<u>1,100,000</u>	<u>800,000</u>
A09203	I.T. Equipment		<u>800,000</u>	<u>1,100,000</u>	<u>800,000</u>
003	I.T. Equipment		800,000	1,100,000	800,000
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>

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5210	Secretary Elementary & Secondary Education Department.				
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>5,000,000</u>	<u>7,000,000</u>	<u>6,000,000</u>
A130	TOTAL TRANSPORT		<u>3,500,000</u>	<u>5,500,000</u>	<u>4,500,000</u>
A13001	Transport		<u>3,500,000</u>	<u>5,500,000</u>	<u>4,500,000</u>
001	Transport		3,500,000	5,500,000	4,500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A13101	Machinery and Equipment		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Machinery and Equipment		1,000,000	1,000,000	1,000,000
A132	TOTAL FURNITURE AND FIXTURE		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13201	Furniture and Fixture		500,000	500,000	500,000
Secretary Elementary & Secondary Education Department.			593,629,000	6,304,995,000	645,456,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5211	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>66,768,000</u>		<u>87,276,000</u>
A012	TOTAL ALLOWANCES		<u>66,768,000</u>		<u>87,276,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>66,768,000</u>		<u>87,276,000</u>
A01270	Other		<u>66,768,000</u>		<u>87,276,000</u>
086	L.S. for Pay increase		66,768,000		87,276,000
A03	TOTAL OPERATING EXPENSES		<u>1,291,000,000</u>	<u>756,000,000</u>	<u>1,671,000,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>41,000,000</u>	<u>41,000,000</u>	<u>41,000,000</u>
A03801	Training - domestic		<u>41,000,000</u>	<u>41,000,000</u>	<u>41,000,000</u>
004	DPD Leadership & Management		20,000,000	20,000,000	20,000,000
005	Continous Professional Development (CPD)		20,000,000	20,000,000	20,000,000
007	DPD Induction Program		1,000,000	1,000,000	1,000,000
A039	TOTAL GENERAL		<u>1,250,000,000</u>	<u>715,000,000</u>	<u>1,630,000,000</u>
A03970	Others		<u>1,250,000,000</u>	<u>715,000,000</u>	<u>1,630,000,000</u>
037	L.S. at the disposal of F.D.		1,200,000,000	700,000,000	1,350,000,000
170	Communication Strategy		50,000,000	15,000,000	15,000,000
362	Co-curricular Excellence through Provincial Inter School Competition				50,000,000
363	Provincial Level School Sports Competition				100,000,000
399	IT Gadgets for EMA				115,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>9,100,000,000</u>	<u>3,892,000,000</u>	<u>7,300,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>9,100,000,000</u>	<u>3,892,000,000</u>	<u>7,300,000,000</u>
A05270	To Others		<u>9,100,000,000</u>	<u>3,892,000,000</u>	<u>7,300,000,000</u>
157	Grant for talented students..		100,000,000	50,000,000	300,000,000
290	Provision of Free Text Books		9,000,000,000	3,842,000,000	7,000,000,000
Lump Sum Allocation			10,457,768,000	4,648,000,000	9,058,276,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR8916	Elementary Secondary Education Foundatio (E&EF)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>250,000,000</u>	<u>1,278,673,000</u>	<u>2,115,160,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>250,000,000</u>	<u>1,278,673,000</u>	<u>2,115,160,000</u>
A05270	To Others		<u>250,000,000</u>	<u>1,278,673,000</u>	<u>2,115,160,000</u>
227	Grant to Elementary & Secondary Education Foundation.		250,000,000	1,278,673,000	2,115,160,000
Elementary Secondary Education Foundatio (E&EF)			250,000,000	1,278,673,000	2,115,160,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	7,442	11,335,664,000	11,265,956,000	5,180,129,000	6,966,169,000	12,146,298,000
TOTAL	7,442	11,335,664,000	11,265,956,000	5,180,129,000	6,966,169,000	12,146,298,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

	Rs	0
Charged:		
Voted:	12,146,298,000	
Total:	12,146,298,000	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
022101 CIVIL DEFENCE	258,042,000	250,255,000	306,596,000
022101 CIVIL DEFENCE	38,690,000	41,004,000	44,201,000
107102 REHABILITATION AND RESETTLEMENT	11,038,932,000	10,974,697,000	11,795,501,000
TOTAL	11,335,664,000	11,265,956,000	12,146,298,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AD4432	Controller Civil Defence Abbottabad	11,033,000	11,004,000	13,134,000
AD4449	Rescue 1122 District Emergency Officer Abbottabad (Reg Act)	171,474,000	168,991,000	199,269,000
AD4595	Rescue 1122 (Mines Rescue) District Abbottabad	9,000		9,000
BD4201	Controller Civil Defence Buner	4,112,000	4,979,000	4,967,000
BD4240	Rescue 1122 (Mines Rescue) District Buner	9,000		9,000
BD4414	RESCUE 1122 DISTRICT BUNER	108,215,000	106,644,000	121,942,000
BM4174	Controller Civil Defence Battagram	7,942,000	8,958,000	9,962,000
BM4199	Rescue 1122 District Battagram	41,631,000	31,758,000	44,564,000
BU4457	Controller Civil Defence Bannu	8,984,000	9,961,000	11,871,000
BU4513	Rescue 1122 District Bannu	110,937,000	115,498,000	127,148,000
CA4292	Controller Civil Defence Charsadda	14,044,000	12,567,000	17,260,000
CA4326	Rescue 1122 District Charsadda	166,242,000	167,887,000	188,321,000
CL4299	Controller Civil Defence Chitral	13,088,000	12,742,000	14,995,000
CL4342	Rescue 1122 District Chitral	176,667,000	183,100,000	201,356,000
CU4353	Rescue 1122 District Chitral Upper	48,088,000	45,099,000	53,866,000
DA4326	Controller Civil Defence Dir Lower	13,595,000	12,302,000	16,949,000
DA4516	Rescue 1122 District Dir Lower	108,154,000	128,143,000	143,616,000
DI4400	Controller Civil Defence D.I.Khan	11,066,000	11,306,000	12,728,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
DI4407	Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)	177,423,000	173,496,000	200,064,000
DP4215	Controller Civil Defence Dir Upper	13,042,000	12,655,000	16,149,000
DP4241	Rescue 1122 District Dir Upper	124,356,000	118,409,000	139,105,000
HG4179	Controller Civil Defence Hangu	6,683,000	7,109,000	7,707,000
HG4326	RESCUE 1122 DISTRICT HANGU	98,591,000	98,370,000	112,213,000
HR4348	Controller Civil Defence Haripur	7,375,000	7,568,000	8,499,000
HR4374	Rescue 1122 District Haripur	85,250,000	84,733,000	96,746,000
KD4145	Controller Civil Defence Kohistan Upper	4,721,000	3,016,000	5,488,000
KD4175	Rescue 1122 District Kohistan Upper	26,343,000	23,450,000	28,812,000
KK4262	Controller Civil Defence Karak	7,199,000	8,134,000	8,646,000
KK4541	RESCUE 1122 DISTRICT KARAK	106,495,000	108,184,000	119,813,000
KO4002	Controller Civil Defence Kohistan Lower	6,762,000	6,270,000	7,861,000
KO4087	RESCUE 1122 DISTRICT KOHISTAN LOWER	57,706,000	52,534,000	63,122,000
KT4429	Controller Civil Defence Kohat	11,330,000	11,092,000	13,077,000
KT4483	Rescue 1122 District Kohat	216,284,000	212,488,000	251,551,000
KT4651	Rescue 1122 (Mines Rescue) District Kohat	9,000		9,000
LK4227	Controller Civil Defence Lakki Marwat	6,942,000	6,239,000	7,834,000
LK4752	RESCUE 1122 DISTRICT LAKKI MARWAT	94,166,000	105,319,000	113,420,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
MA4360	Controller Civil Defence Mansehra	8,979,000	7,954,000	10,727,000
MA4392	Rescue 1122 District Mansehra	92,199,000	89,661,000	105,242,000
MD4288	Controller Civil Defence Malakand	9,692,000	11,482,000	11,336,000
MD4634	RESCUE 1122 DISTRICT MALAKAND	100,256,000	100,416,000	111,947,000
MR4399	Controller Civil Defence Mardan	16,484,000	15,344,000	19,572,000
MR4726	Rescue 1122 Mardan	305,695,000	329,564,000	367,338,000
MR5601	Rustam & Katlang Rescue 1122 Mardan (Reg Act)	87,033,000	89,407,000	105,348,000
NR4303	Controller Civil Defence Nowshera	14,479,000	14,191,000	17,055,000
NR4310	Rescue 1122 District Emergency Officer Nowshera (Reg Act)	279,151,000	285,221,000	322,545,000
PA4053	Rescue 1122 District Kolai Pallas	27,000		27,000
PR4943	Relief Rehabilitation & Settlement Department	103,995,000	105,255,000	116,361,000
PR4964	Director Relief PDMA	2,500,000,000	2,500,000,000	2,500,000,000
PR4976	Civil Defence Provincial	38,690,000	41,004,000	44,201,000
PR4977	Rescue 1122 Peshawar (HeadQuarter)	189,707,000	270,528,000	187,023,000
PR4978	Rescue 1122 District Emergency Officer Peshawar	535,783,000	568,499,000	622,337,000
PR5624	D.G Provincial Disaster Management Authority (PDMA)	873,226,000	756,600,000	907,102,000
PR5711	Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA)	5,000,000	5,000,000	5,000,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR5869	Lump Sum Allocation	3,146,673,000	3,000,000,000	3,211,866,000
PR8015	Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)	181,568,000	189,309,000	208,661,000
PR8105	Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act)	2,654,000	2,507,000	3,046,000
SH4198	Controller Civil Defence Shangla	7,883,000	6,320,000	8,551,000
SH4631	RESCUE 1122 DISTRICT SHANGLA	98,030,000	107,088,000	111,570,000
SU4335	Controller Civil Defence Swabi	13,286,000	12,808,000	15,958,000
SU4362	Rescue 1122 District Swabi	171,620,000	173,832,000	195,265,000
SW4516	Controller Civil Defence Swat	11,851,000	11,640,000	14,328,000
SW4525	Rescue 1122 District Emergency Officer Swat (Reg Act)	397,558,000	426,745,000	450,395,000
TG4043	Controller Civil Defence Tor Ghar	4,768,000	3,907,000	5,952,000
TG4071	Rescue 1122 District Torghar	17,553,000	21,663,000	23,571,000
TK4171	Controller Civil Defence Tank	4,354,000	4,224,000	4,609,000
TK4485	Rescue 1122 District Tank	33,155,000	29,299,000	35,902,000
CU4352	Controller Civil Defence Chitral Upper	10,899,000	11,358,000	12,958,000
PA4052	Controller Civil Defence Kolai Pallas	7,449,000	5,125,000	8,423,000
TOTAL		11,335,664,000	11,265,956,000	12,146,298,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>4,430,158,000</u>	<u>4,217,677,000</u>	<u>5,180,129,000</u>
A011	PAY	<u>2,015,846,000</u>	<u>1,735,282,000</u>	<u>2,118,967,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>503,319,000</u>	<u>427,600,000</u>	<u>530,774,000</u>
A01101	Basic Pay Of Officer	503,051,000	427,426,000	530,492,000
A01102	Personal pay	11,000		12,000
A01103	Special Pay	81,000	39,000	85,000
A01105	Qualification Pay	176,000	135,000	185,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,512,527,000</u>	<u>1,307,682,000</u>	<u>1,588,193,000</u>
A01151	Basic Pay Other Staff	1,512,500,000	1,307,648,000	1,588,165,000
A01152	Personal pay	27,000	34,000	28,000
A012	ALLOWANCES	<u>2,414,312,000</u>	<u>2,482,395,000</u>	<u>3,061,162,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,410,253,000</u>	<u>2,473,123,000</u>	<u>3,056,527,000</u>
A01201	Senior Post Allowance	42,000	25,000	45,000
A01202	House Rent Allowance	238,932,000	214,355,000	250,965,000
A01203	Conveyance Allowance	196,223,000	176,280,000	206,040,000
A01207	Washing Allowance	27,734,000	24,716,000	29,143,000
A01208	Dress Allowance	27,626,000	24,743,000	29,072,000
A0120D	Integrated Allowance	16,555,000	15,257,000	17,401,000
A0120E	Housing Subsidy Allowance	41,616,000	36,497,000	43,697,000
A0120N	Special allowances @ 30% of basic pay for Secretar	132,000	151,000	159,000
A01210	Risk Allowance	279,835,000	245,317,000	292,381,000
A01216	Qualification Allowance	3,000		3,000
A01217	Medical Allowance	111,441,000	99,940,000	117,015,000
A0121C	Additional Pay Allowance		18,000	19,000
A0121Q	Audit and Accounts Allowance	959,000	842,000	1,007,000
A0121T	Adhoc Relief Allowance 2013	5,512,000	4,889,000	5,791,000
A01224	Entertainment Allowance	64,000	48,000	66,000
A01226	Computer Allowance	9,291,000	8,361,000	9,767,000
A01227	Project allowance	31,659,000	27,483,000	33,242,000
A01228	Orderly Allowance	633,000	300,000	665,000
A0122C	Adhoc Relief Allowance - 2015	3,831,000	3,381,000	4,026,000
A0122M	Adhoc Releif Allowance 2016	2,000		2,000
A0122N	Special Conveyance Allowance to Disbaled Employees	1,337,000	1,164,000	1,467,000
A0122S	Utility Allowance		5,000,000	5,250,000
A0122Y	Ad-hoc Relief Allowance 2017	4,000		4,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

OBJECT	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
SUMMARY	Rs	Rs	Rs
A01233 Unattractive Area Allowance	24,986,000	22,456,000	26,275,000
A01236 Deputation Allowance	4,663,000	3,013,000	4,896,000
A01238 Charge allowance		36,000	38,000
A01239 Special allowance	193,000	270,000	309,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	49,814,000	50,452,000	52,306,000
A0123G Ad-hoc Relief Allowance-2018	4,000		4,000
A0123P Ad-hoc Relief Allowance 2019	4,000		4,000
A0123U Planning Performance Allowance	551,000	1,122,000	579,000
A0123V Secretariat Performance Allowance	22,000,000	22,000,000	21,513,000
A01241 Utility allowance for electricity	550,000	514,000	577,000
A01244 Adhoc relief	57,000		60,000
A0124C Disparity Reduction Allowance	1,113,000	832,000	1,173,000
A0124F Adhoc Relief Allowance-2021	450,000	1,000	473,000
A0124G IT Professional Allowance	1,702,000	1,550,000	1,787,000
A0124H Special Allowance-2021	164,798,000	144,807,000	172,741,000
A0124L Weather Allowance	17,166,000	16,952,000	18,511,000
A0124N Disparity Reduction Allowance 2022- 15%	167,379,000	149,783,000	175,040,000
A0124R Adhoc Relief Allowance 2022	174,747,000	156,004,000	183,486,000
A0124X Adhoc Relief Allowance 2023	614,958,000	551,904,000	645,708,000
A01250 Incentive Allowance	24,541,000	18,855,000	25,847,000
A0125E Adhoc Relief Allowance 2024		443,433,000	465,613,000
A01270 Other	147,146,000	372,000	212,360,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>4,059,000</u>	<u>9,272,000</u>	<u>4,635,000</u>
A01271 Overtime Allowance	41,000	41,000	43,000
A01273 Honoraria		1,000	
A01274 Medical Charges	58,000	4,317,000	58,000
A01278 Leave Salary	493,000	1,078,000	493,000
A01284 Firewood Allowance	3,467,000	3,835,000	4,041,000
A03 TOTAL OPERATING EXPENSES	<u>6,266,309,000</u>	<u>6,382,488,000</u>	<u>6,309,911,000</u>
A032 COMMUNICATIONS	<u>12,060,000</u>	<u>12,389,000</u>	<u>12,355,000</u>
A03201 Postage and Telegraph	764,000	796,000	986,000
A03202 Telephone and Trunk Call	11,284,000	11,562,000	11,356,000
A03205 Courier and pilot service	12,000	31,000	13,000
A033 UTILITIES	<u>86,186,000</u>	<u>84,272,000</u>	<u>95,721,000</u>
A03301 Gas	3,038,000	3,595,000	3,461,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03302	Water	381,000	494,000	436,000
A03303	Electricity	80,137,000	77,503,000	89,543,000
A03305	POL fore Generator	2,630,000	2,680,000	2,281,000
A034	OCCUPANCY COSTS	<u>5,863,000</u>	<u>6,600,000</u>	<u>6,599,000</u>
A03402	Rent for Office Building	5,863,000	6,600,000	6,599,000
A036	MOTOR VEHICLES	<u>1,221,000</u>	<u>1,512,000</u>	<u>2,265,000</u>
A03603	Registration	1,221,000	1,512,000	2,265,000
A038	TRAVEL & TRANSPORTATION	<u>530,682,000</u>	<u>626,816,000</u>	<u>572,936,000</u>
A03805	Travelling Allowance	4,200,000	13,320,000	6,350,000
A03806	Transportation of Goods	132,000	308,000	99,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	525,604,000	612,186,000	565,628,000
A03808	Conveyance Charges	744,000	977,000	857,000
A03809	CNG Charges (Govt)	1,000	15,000	1,000
A03826	Transportation of Goods	1,000	10,000	1,000
A039	GENERAL	<u>5,630,297,000</u>	<u>5,650,899,000</u>	<u>5,620,035,000</u>
A03901	Stationery	6,475,000	9,660,000	8,573,000
A03902	Printing and Publication	4,387,000	7,040,000	5,437,000
A03905	Newspapers Periodicals and Books	100,000	100,000	173,000
A03906	Uniforms and Protective Clothing	80,001,000	80,001,000	60,001,000
A03907	Advertising & Publicity	363,000	1,448,000	406,000
A03917	Law Charges	1,116,000	1,528,000	324,000
A03918	Exhibitions Fairs and Other National Celebrations	850,000	1,475,000	1,209,000
A03919	Payments to Other for Service Rendered		1,000	1,000
A03927	Purchase of Drug and Medicines	14,250,000	19,170,000	17,335,000
A03942	Cost of Other Stores	14,400,000	21,220,000	17,145,000
A03970	Others	5,508,355,000	5,509,256,000	5,509,431,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>9,926,000</u>	<u>10,978,000</u>	<u>20,291,000</u>
A041	PENSION	<u>9,926,000</u>	<u>10,978,000</u>	<u>20,291,000</u>
A04101	Pension	5,000,000	5,000,000	5,000,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A04114	Superannuation Encashment of L.P.R	4,926,000	5,978,000	15,291,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>506,356,000</u>	<u>402,158,000</u>	<u>500,409,000</u>
A052	GRANTS-DOMESTIC	<u>506,356,000</u>	<u>402,158,000</u>	<u>500,409,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	6,356,000	2,157,000	408,000
A05270	To Others	500,000,000	400,001,000	500,001,000
A06	TOTAL TRANSFERS	<u>900,000</u>	<u>1,100,000</u>	<u>1,001,000</u>
A063	ENTERTAINMENT & GIFTS	<u>900,000</u>	<u>1,100,000</u>	<u>1,001,000</u>
A06301	Entertainments & Gifts	900,000	1,100,000	1,001,000
A09	TOTAL PHYSICAL ASSETS	<u>3,018,000</u>	<u>76,011,000</u>	<u>127,000</u>
A092	COMPUTER EQUIPMENT	<u>1,863,000</u>	<u>2,560,000</u>	<u>70,000</u>
A09201	Hardware	1,242,000	1,540,000	46,000
A09202	Software	118,000	217,000	20,000
A09203	I.T. Equipment	503,000	803,000	4,000
A093	COMMODITY PURCHASES	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09301	Food	1,000	1,000	1,000
A095	PURCHASE OF TRANSPORT	<u>6,000</u>	<u>72,005,000</u>	<u>6,000</u>
A09501	Transport	6,000	72,005,000	6,000
A096	PURCHASE OF PLANT & MACHINERY	<u>621,000</u>	<u>820,000</u>	<u>23,000</u>
A09601	Plant and Machinery	621,000	820,000	23,000
A097	PURCHASE FURNITURE & FIXTURE	<u>527,000</u>	<u>625,000</u>	<u>27,000</u>
A09701	Furniture and fixtures	527,000	625,000	27,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>118,997,000</u>	<u>175,544,000</u>	<u>134,430,000</u>
A130	TRANSPORT	<u>107,901,000</u>	<u>158,764,000</u>	<u>123,986,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13001	Transport	107,901,000	158,764,000	123,986,000
A131	MACHINERY AND EQUIPMENT	<u>5,315,000</u>	<u>7,290,000</u>	<u>5,530,000</u>
A13101	Machinery and Equipment	5,315,000	7,290,000	5,530,000
A132	FURNITURE AND FIXTURE	<u>3,380,000</u>	<u>4,642,000</u>	<u>2,861,000</u>
A13201	Furniture and Fixture	3,380,000	4,642,000	2,861,000
A133	BUILDINGS AND STRUCTURE	<u>500,000</u>	<u>600,000</u>	<u>1,000</u>
A13301	Office Buildings	500,000	600,000	1,000
A137	COMPUTER EQUIPMENT	<u>1,901,000</u>	<u>4,248,000</u>	<u>2,052,000</u>
A13701	Hardware	1,648,000	2,913,000	1,969,000
A13702	Software	252,000	1,334,000	82,000
A13703	I.T. Equipment	1,000	1,000	1,000
NET TOTAL		11,335,664,000	11,265,956,000	12,146,298,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	773			773	163,191,000
04	75			75	13,145,000
05	99			99	22,609,000
06	1635			1635	312,460,000
07	119			119	26,983,000
08	171			171	40,010,000
10	1			1	596,000
11	1126			1126	310,921,000
12	2153			2153	618,153,000
14	102			102	57,372,000
15	55			55	22,725,000
16	866			866	313,720,000
17	166			166	123,903,000
18	84			84	67,854,000
19	14			14	17,067,000
20	3			3	7,948,000
TOTAL	7442			7442	2,118,657,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
AD4432 Controller Civil Defence Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,486,000</u>	<u>9,826,000</u>	<u>11,220,000</u>
A011 TOTAL PAY	16	16	<u>4,452,000</u>	<u>4,518,000</u>	<u>4,675,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>756,000</u>	<u>688,000</u>	<u>794,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>756,000</u>	<u>688,000</u>	<u>794,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	756,000		794,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>3,696,000</u>	<u>3,830,000</u>	<u>3,881,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>3,673,000</u>	<u>3,800,000</u>	<u>3,857,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	677,000		711,000
S035 Senior Clerk (BPS-14)	1	1	407,000		427,000
I020 Instructor Grade-2 (BPS-12)	4	4	853,000		896,000
J013 Junior Clerk (BPS-11)	1	1	316,000		332,000
I021 Instructor Grade-3 (BPS-08)	4	4	450,000		473,000
C057 Chowkidar (BPS-03)	1	1	316,000		332,000
N005 Naib Qasid (BPS-03)	1	1	327,000		343,000
S162 Sweeper (BPS-03)	1	1	327,000		343,000
A01152 Personal pay			23,000	30,000	24,000
A012 TOTAL ALLOWANCES			<u>5,034,000</u>	<u>5,308,000</u>	<u>6,545,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,033,000</u>	<u>5,307,000</u>	<u>6,544,000</u>
A01202 House Rent Allowance			545,000	450,000	572,000
A01203 Conveyance Allowance			465,000	380,000	488,000
A01207 Washing Allowance			34,000	33,000	36,000
A01208 Dress Allowance			34,000	33,000	36,000
A0120D Integrated Allowance			21,000	20,000	22,000
A01217 Medical Allowance			271,000	251,000	285,000
A0121T Adhoc Relief Allowance 2013			34,000	39,000	36,000
A0122C Adhoc Relief Allowance - 2015			28,000	28,000	29,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
AD4432 Controller Civil Defence Abbottabad					
A0124H Special Allowance-2021			535,000	495,000	562,000
A0124L Weather Allowance			17,000	17,000	17,000
A0124N Disparity Reduction Allowance 2022- 15%			546,000	430,000	573,000
A0124R Adhoc Relief Allowance 2022			546,000	430,000	573,000
A0124X Adhoc Relief Allowance 2023			1,956,000	1,500,000	2,054,000
A0125E Adhoc Relief Allowance 2024				1,200,000	1,260,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>765,000</u>	<u>1,054,000</u>	<u>871,000</u>
A032 TOTAL COMMUNICATIONS			<u>82,000</u>	<u>78,000</u>	<u>79,000</u>
A03201 Postage and Telegraph			8,000	8,000	9,000
A03202 Telephone and Trunk Call			74,000	70,000	70,000
A033 TOTAL UTILITIES			<u>207,000</u>	<u>260,000</u>	<u>271,000</u>
A03301 Gas			90,000	160,000	170,000
A03302 Water			37,000	40,000	41,000
A03303 Electricity			<u>80,000</u>	<u>60,000</u>	<u>60,000</u>
001 Electricity			80,000	60,000	60,000
A034 TOTAL OCCUPANCY COSTS			<u>225,000</u>	<u>241,000</u>	<u>240,000</u>
A03402 Rent for Office Building			225,000	241,000	240,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>71,000</u>	<u>245,000</u>	<u>78,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>200,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	200,000	55,000
A03806 Transportation of Goods			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
AD4432 Controller Civil Defence Abbottabad					
001 Transportation of Goods			1,000	20,000	1,000
A03808 Conveyance Charges			<u>20,000</u>	<u>25,000</u>	<u>22,000</u>
001 Conveyance Charges			20,000	25,000	22,000
A039 TOTAL GENERAL			<u>180,000</u>	<u>230,000</u>	<u>203,000</u>
A03901 Stationery			<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
001 Stationery			50,000	70,000	60,000
A03902 Printing and Publication			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001 Printing and publication			50,000	60,000	55,000
A03918 Exhibitions Fairs and Other National Celebrations			30,000	40,000	33,000
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>400,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>400,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			400,000	1,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09202 Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Software			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
AD4432 Controller Civil Defence Abbottabad					
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>80,000</u>	<u>120,000</u>	<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>60,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>60,000</u>	<u>20,000</u>
001 Machinery and Equipment			40,000	60,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>60,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			40,000	60,000	20,000
Controller Civil Defence Abbottabad			11,033,000	11,004,000	13,134,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
BD4201 Controller Civil Defence Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,791,000</u>	<u>3,842,000</u>	<u>4,393,000</u>
A011 TOTAL PAY	14	14	<u>2,094,000</u>	<u>1,705,000</u>	<u>2,198,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>568,000</u>	<u>655,000</u>	<u>596,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>568,000</u>	<u>655,000</u>	<u>596,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	568,000		596,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,526,000</u>	<u>1,050,000</u>	<u>1,602,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,526,000</u>	<u>1,050,000</u>	<u>1,602,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	343,000		360,000
I020 Instructor Grade-2 (BPS-12)	5	5	387,000		406,000
J013 Junior Clerk (BPS-11)	1	1	211,000		222,000
I021 Instructor Grade-3 (BPS-08)	4	4	427,000		448,000
N005 Naib Qasid (BPS-03)	1	1	158,000		166,000
A012 TOTAL ALLOWANCES			<u>1,697,000</u>	<u>2,137,000</u>	<u>2,195,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,696,000</u>	<u>2,136,000</u>	<u>2,194,000</u>
A01202 House Rent Allowance			220,000	190,000	231,000
A01203 Conveyance Allowance			165,000	160,000	173,000
A01207 Washing Allowance			17,000	15,000	18,000
A01208 Dress Allowance			17,000	15,000	18,000
A0120D Integrated Allowance			8,000	11,000	8,000
A01217 Medical Allowance			65,000	80,000	68,000
A0121T Adhoc Relief Allowance 2013			13,000	15,000	14,000
A0122C Adhoc Relief Allowance - 2015			10,000	11,000	11,000
A01233 Unattractive Area Allowance			<u>135,000</u>	<u>123,000</u>	<u>142,000</u>
001 Unattractive Area Allowance			135,000	123,000	142,000
A0124H Special Allowance-2021			132,000	170,000	139,000
A0124L Weather Allowance			142,000	130,000	142,000
A0124N Disparity Reduction Allowance 2022- 15%			127,000	150,000	133,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
BD4201 Controller Civil Defence Buner					
A0124R Adhoc Relief Allowance 2022			127,000	150,000	133,000
A0124X Adhoc Relief Allowance 2023			517,000	515,000	543,000
A0125E Adhoc Relief Allowance 2024				400,000	420,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>220,000</u>	<u>956,000</u>	<u>533,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>2,000</u>	<u>11,000</u>
A03201 Postage and Telegraph			10,000	1,000	10,000
A03202 Telephone and Trunk Call				1,000	1,000
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>224,000</u>	<u>224,000</u>
A03402 Rent for Office Building				224,000	224,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>360,000</u>	<u>65,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>350,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	350,000	55,000
A03808 Conveyance Charges				<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges				10,000	10,000
A039 TOTAL GENERAL			<u>160,000</u>	<u>320,000</u>	<u>183,000</u>
A03901 Stationery			<u>60,000</u>	<u>80,000</u>	<u>66,000</u>
001 Stationery			60,000	80,000	66,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
BD4201 Controller Civil Defence Buner					
A03902 Printing and Publication			<u>30,000</u>	<u>60,000</u>	<u>33,000</u>
001 Printing and publication			30,000	60,000	33,000
A03907 Advertising & Publicity				<u>20,000</u>	<u>1,000</u>
001 Advertising and Publicity				20,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations			30,000	100,000	33,000
A03970 Others			<u>40,000</u>	<u>60,000</u>	<u>50,000</u>
001 Others			40,000	60,000	50,000
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>180,000</u>	<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>80,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>80,000</u>	<u>20,000</u>
001 Machinery and Equipment			50,000	80,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			50,000	100,000	20,000
Controller Civil Defence Buner			4,112,000	4,979,000	4,967,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
BM4174 Controller Civil Defence Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,990,000</u>	<u>7,697,000</u>	<u>8,230,000</u>
A011 TOTAL PAY	15	15	<u>3,696,000</u>	<u>3,432,000</u>	<u>3,882,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>964,000</u>	<u>700,000</u>	<u>1,012,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>964,000</u>	<u>700,000</u>	<u>1,012,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	964,000		1,012,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>2,732,000</u>	<u>2,732,000</u>	<u>2,870,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>2,732,000</u>	<u>2,732,000</u>	<u>2,870,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	488,000		512,000
S035 Senior Clerk (BPS-14)	1	1	356,000		374,000
I020 Instructor Grade-2 (BPS-12)	4	4	752,000		790,000
I021 Instructor Grade-3 (BPS-08)	4	4	634,000		666,000
C057 Chowkidar (BPS-03)	1	1	158,000		166,000
N005 Naib Qasid (BPS-03)	1	1	172,000		181,000
S162 Sweeper (BPS-03)	1	1	172,000		181,000
A012 TOTAL ALLOWANCES			<u>3,294,000</u>	<u>4,265,000</u>	<u>4,348,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,293,000</u>	<u>4,262,000</u>	<u>4,347,000</u>
A01202 House Rent Allowance			469,000	400,000	492,000
A01203 Conveyance Allowance			300,000	350,000	315,000
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			183,000	200,000	192,000
A0121T Adhoc Relief Allowance 2013			28,000	29,000	29,000
A0122C Adhoc Relief Allowance - 2015			30,000	29,000	32,000
A01233 Unattractive Area Allowance			<u>135,000</u>	<u>167,000</u>	<u>142,000</u>
001 Unattractive Area Allowance			135,000	167,000	142,000
A0124H Special Allowance-2021			311,000	350,000	327,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
BM4174 Controller Civil Defence Battagram					
A0124L Weather Allowance			91,000	92,000	91,000
A0124N Disparity Reduction Allowance 2022- 15%			290,000	300,000	305,000
A0124R Adhoc Relief Allowance 2022			294,000	320,000	309,000
A0124X Adhoc Relief Allowance 2023			1,057,000	1,080,000	1,110,000
A0125E Adhoc Relief Allowance 2024				850,000	893,000
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>1,000</u>	<u>3,000</u>	<u>1,000</u>
A01273 Honoraria				<u>1,000</u>	
001 Honoraria				1,000	
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary				<u>1,000</u>	
001 Leave Salary				1,000	
A03 TOTAL OPERATING EXPENSES			<u>867,000</u>	<u>1,146,000</u>	<u>848,000</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>117,000</u>	<u>150,000</u>	<u>131,000</u>
A03303 Electricity			<u>67,000</u>	<u>100,000</u>	<u>130,000</u>
001 Electricity			67,000	100,000	130,000
A03305 POL fore Generator			50,000	50,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>360,000</u>	<u>360,000</u>
A03402 Rent for Office Building			300,000	360,000	360,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>290,000</u>	<u>92,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>30,000</u>

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
BM4174 Controller Civil Defence Battagram					
001 Travelling Allowance			100,000	200,000	30,000
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>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	30,000
A03808 Conveyance Charges				<u>20,000</u>	<u>10,000</u>
001 Conveyance Charges				20,000	10,000
A039 TOTAL GENERAL			<u>225,000</u>	<u>281,000</u>	<u>204,000</u>
A03901 Stationery			<u>60,000</u>	<u>70,000</u>	<u>50,000</u>
001 Stationery			60,000	70,000	50,000
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
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>34,000</u>	<u>50,000</u>	<u>37,000</u>
001 Advertising and Publicity			34,000	50,000	37,000
A03918 Exhibitions Fairs and Other National Celebrations			30,000	40,000	33,000
A03970 Others			<u>70,000</u>	<u>80,000</u>	<u>50,000</u>
001 Others			70,000	80,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>839,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>839,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	839,000
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>

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
BM4174 Controller Civil Defence Battagram					
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
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>80,000</u>	<u>110,000</u>	<u>41,000</u>
A130 TOTAL TRANSPORT				<u>10,000</u>	<u>1,000</u>
A13001 Transport				<u>10,000</u>	<u>1,000</u>
001 Transport				10,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>50,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>50,000</u>	<u>20,000</u>
001 Machinery and Equipment			40,000	50,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>50,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			40,000	50,000	20,000
Controller Civil Defence Battagram			7,942,000	8,958,000	9,962,000

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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
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
BU4457 Controller Civil Defence Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,969,000</u>	<u>8,579,000</u>	<u>9,414,000</u>
A011 TOTAL PAY	19	19	<u>4,671,000</u>	<u>4,101,000</u>	<u>4,905,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>935,000</u>	<u>853,000</u>	<u>982,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>935,000</u>	<u>853,000</u>	<u>982,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	935,000		982,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>3,736,000</u>	<u>3,248,000</u>	<u>3,923,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>3,736,000</u>	<u>3,248,000</u>	<u>3,923,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	502,000		527,000
S035 Senior Clerk (BPS-14)	1	1	568,000		596,000
I020 Instructor Grade-2 (BPS-12)	5	5	990,000		1,040,000
I021 Instructor Grade-3 (BPS-08)	7	7	1,056,000		1,109,000
C057 Chowkidar (BPS-03)	1	1	185,000		194,000
N005 Naib Qasid (BPS-03)	1	1	145,000		152,000
S162 Sweeper (BPS-03)	1	1	290,000		305,000
A012 TOTAL ALLOWANCES			<u>3,298,000</u>	<u>4,478,000</u>	<u>4,509,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,297,000</u>	<u>4,477,000</u>	<u>4,508,000</u>
A01202 House Rent Allowance			381,000	402,000	400,000
A01203 Conveyance Allowance			314,000	334,000	330,000
A01207 Washing Allowance			40,000	35,000	42,000
A01208 Dress Allowance			40,000	35,000	42,000
A0120D Integrated Allowance			24,000	21,000	25,000
A01217 Medical Allowance			183,000	198,000	192,000
A0121T Adhoc Relief Allowance 2013			22,000	23,000	23,000
A0122C Adhoc Relief Allowance - 2015			17,000	18,000	18,000
A0124H Special Allowance-2021			311,000	360,000	327,000
A0124N Disparity Reduction Allowance 2022- 15%			356,000	370,000	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
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
BU4457 Controller Civil Defence Bannu					
A0124R Adhoc Relief Allowance 2022			356,000	373,000	374,000
A0124X Adhoc Relief Allowance 2023			1,252,000	1,312,000	1,315,000
A0125E Adhoc Relief Allowance 2024				995,000	1,045,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>900,000</u>	<u>1,227,000</u>	<u>883,000</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			41,000	41,000	40,000
A033 TOTAL UTILITIES			<u>93,000</u>	<u>126,000</u>	<u>150,000</u>
A03301 Gas			25,000	42,000	50,000
A03303 Electricity			<u>68,000</u>	<u>84,000</u>	<u>100,000</u>
001 Electricity			68,000	84,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>415,000</u>	<u>415,000</u>
A03402 Rent for Office Building			500,000	415,000	415,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>320,000</u>	<u>95,000</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
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>70,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	70,000	40,000
A039 TOTAL GENERAL			<u>161,000</u>	<u>320,000</u>	<u>177,000</u>

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
BU4457 Controller Civil Defence Bannu					
A03901 Stationery			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001 Stationery			50,000	80,000	55,000
A03902 Printing and Publication			<u>30,000</u>	<u>70,000</u>	<u>33,000</u>
001 Printing and publication			30,000	70,000	33,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	50,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations			30,000	40,000	33,000
A03970 Others			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001 Others			50,000	80,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,500,000
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>
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
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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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
BU4457 Controller Civil Defence Bannu					
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>110,000</u>	<u>150,000</u>	<u>70,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>50,000</u>	<u>20,000</u>
A13001 Transport			<u>30,000</u>	<u>50,000</u>	<u>20,000</u>
001 Transport			30,000	50,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>50,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>50,000</u>	<u>30,000</u>
001 Machinery and Equipment			40,000	50,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>50,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			40,000	50,000	20,000
Controller Civil Defence Bannu			8,984,000	9,961,000	11,871,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
CA4292 Controller Civil Defence Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,531,000</u>	<u>11,629,000</u>	<u>15,590,000</u>
A011 TOTAL PAY	18	18	<u>7,657,000</u>	<u>5,434,000</u>	<u>8,040,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>1,835,000</u>	<u>853,000</u>	<u>1,927,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>1,835,000</u>	<u>853,000</u>	<u>1,927,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	1,835,000		1,927,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>5,822,000</u>	<u>4,581,000</u>	<u>6,113,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>5,822,000</u>	<u>4,581,000</u>	<u>6,113,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	1,135,000		1,192,000
S035 Senior Clerk (BPS-14)	1	1	779,000		818,000
I020 Instructor Grade-2 (BPS-12)	5	5	1,544,000		1,621,000
J013 Junior Clerk (BPS-11)	1	1	343,000		360,000
I021 Instructor Grade-3 (BPS-08)	5	5	1,307,000		1,372,000
C057 Chowkidar (BPS-03)	1	1	238,000		250,000
N005 Naib Qasid (BPS-03)	1	1	238,000		250,000
S162 Sweeper (BPS-03)	1	1	238,000		250,000
A012 TOTAL ALLOWANCES			<u>5,874,000</u>	<u>6,195,000</u>	<u>7,550,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,873,000</u>	<u>6,193,000</u>	<u>7,549,000</u>
A01202 House Rent Allowance			660,000	566,000	693,000
A01203 Conveyance Allowance			605,000	489,000	635,000
A01207 Washing Allowance			33,000	35,000	35,000
A01208 Dress Allowance			33,000	35,000	35,000
A0120D Integrated Allowance			20,000	21,000	21,000
A01217 Medical Allowance			385,000	290,000	404,000
A0121T Adhoc Relief Allowance 2013			55,000	34,000	58,000
A0122C Adhoc Relief Allowance - 2015			55,000	23,000	58,000
A0122N Special Conveyance Allowance to Disbaled Employees			110,000	72,000	116,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
CA4292 Controller Civil Defence Charsadda					
A0124H Special Allowance-2021			715,000	577,000	751,000
A0124L Weather Allowance			11,000	21,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			605,000	495,000	635,000
A0124R Adhoc Relief Allowance 2022			605,000	494,000	635,000
A0124X Adhoc Relief Allowance 2023			1,980,000	1,724,000	2,079,000
A0125E Adhoc Relief Allowance 2024				1,316,000	1,382,000
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>1,000</u>	<u>2,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary				<u>1,000</u>	
001 Leave Salary				1,000	
A03 TOTAL OPERATING EXPENSES			<u>410,000</u>	<u>825,000</u>	<u>428,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>105,000</u>	<u>81,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			50,000	95,000	70,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Electricity			50,000	50,000	55,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>460,000</u>	<u>105,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>380,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	380,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	80,000	50,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
CA4292 Controller Civil Defence Charsadda					
A039 TOTAL GENERAL			<u>170,000</u>	<u>210,000</u>	<u>187,000</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>50,000</u>	<u>60,000</u>	<u>55,000</u>
001 Printing and publication			50,000	60,000	55,000
A03918 Exhibitions Fairs and Other National Celebrations			20,000	20,000	22,000
A03970 Others			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001 Others			50,000	80,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,200,000
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>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>100,000</u>	<u>110,000</u>	<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001 Machinery and Equipment			50,000	50,000	20,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
CA4292 Controller Civil Defence Charsadda					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>60,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			50,000	60,000	20,000
Controller Civil Defence Charsadda			14,044,000	12,567,000	17,260,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
CL4299 Controller Civil Defence Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,407,000</u>	<u>11,731,000</u>	<u>14,359,000</u>
A011 TOTAL PAY	18	18	<u>6,318,000</u>	<u>5,050,000</u>	<u>6,633,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,017,000</u>	<u>750,000</u>	<u>1,067,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,017,000</u>	<u>750,000</u>	<u>1,067,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	568,000		596,000
A057 Assistant (BPS-16)	1	1	449,000		471,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>5,301,000</u>	<u>4,300,000</u>	<u>5,566,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>5,301,000</u>	<u>4,300,000</u>	<u>5,566,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	1,676,000		1,760,000
S035 Senior Clerk (BPS-14)	1	1	343,000		360,000
I020 Instructor Grade-2 (BPS-12)	3	3	1,126,000		1,182,000
J013 Junior Clerk (BPS-11)	1	1	264,000		277,000
I021 Instructor Grade-3 (BPS-08)	5	5	1,126,000		1,182,000
D112 Driver (BPS-06)	1	1	172,000		181,000
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>6,089,000</u>	<u>6,681,000</u>	<u>7,726,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,941,000</u>	<u>6,544,000</u>	<u>7,571,000</u>
A01202 House Rent Allowance			642,000	580,000	674,000
A01203 Conveyance Allowance			540,000	486,000	567,000
A01207 Washing Allowance			54,000	47,000	57,000
A01208 Dress Allowance			53,000	47,000	56,000
A0120D Integrated Allowance			32,000	29,000	34,000
A01217 Medical Allowance			330,000	299,000	347,000
A0121T Adhoc Relief Allowance 2013			44,000	35,000	46,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
CL4299 Controller Civil Defence Chitral					
A0122C Adhoc Relief Allowance - 2015			31,000	27,000	33,000
A01233 Unattractive Area Allowance			<u>406,000</u>	<u>367,000</u>	<u>426,000</u>
001 Unattractive Area Allowance			406,000	367,000	426,000
A0124H Special Allowance-2021			604,000	536,000	634,000
A0124L Weather Allowance			183,000	166,000	183,000
A0124N Disparity Reduction Allowance 2022- 15%			562,000	487,000	590,000
A0124R Adhoc Relief Allowance 2022			561,000	487,000	589,000
A0124X Adhoc Relief Allowance 2023			1,898,000	1,673,000	1,993,000
A0125E Adhoc Relief Allowance 2024				1,277,000	1,341,000
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>148,000</u>	<u>137,000</u>	<u>155,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary				<u>1,000</u>	
001 Leave Salary				1,000	
A01284 Firewood Allowance			147,000	135,000	154,000
A03 TOTAL OPERATING EXPENSES			<u>597,000</u>	<u>897,000</u>	<u>473,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>30,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			10,000	5,000	5,000
A03202 Telephone and Trunk Call			80,000	25,000	25,000
A033 TOTAL UTILITIES			<u>186,000</u>	<u>86,000</u>	<u>100,000</u>
A03303 Electricity			<u>186,000</u>	<u>86,000</u>	<u>100,000</u>
001 Electricity			186,000	86,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>450,000</u>	<u>161,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>320,000</u>	<u>80,000</u>
001 Travelling Allowance			50,000	320,000	80,000
A03806 Transportation of Goods			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
CL4299 Controller Civil Defence Chitral					
001 Transportation of Goods			20,000	30,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	80,000	50,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Conveyance Charges			10,000	20,000	11,000
A039 TOTAL GENERAL			<u>161,000</u>	<u>331,000</u>	<u>182,000</u>
A03901 Stationery			<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
001 Stationery			50,000	100,000	60,000
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
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
A03918 Exhibitions Fairs and Other National Celebrations			40,000	100,000	44,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Others			50,000	100,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	100,000
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>
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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
CL4299 Controller Civil Defence Chitral					
001 Hardware			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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>80,000</u>	<u>110,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>25,000</u>	<u>50,000</u>	<u>20,000</u>
A13001 Transport			<u>25,000</u>	<u>50,000</u>	<u>20,000</u>
001 Transport			25,000	50,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001 Machinery and Equipment			30,000	30,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>30,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			25,000	30,000	20,000
Controller Civil Defence Chitral			13,088,000	12,742,000	14,995,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
DA4326 Controller Civil Defence Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,680,000</u>	<u>11,238,000</u>	<u>14,621,000</u>
A011 TOTAL PAY	20	20	<u>6,446,000</u>	<u>4,900,000</u>	<u>6,772,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,095,000</u>	<u>900,000</u>	<u>1,150,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,095,000</u>	<u>900,000</u>	<u>1,150,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	585,000		614,000
A057 Assistant (BPS-16)	1	1	510,000		536,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>5,351,000</u>	<u>4,000,000</u>	<u>5,622,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>5,351,000</u>	<u>4,000,000</u>	<u>5,622,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	911,000		957,000
S035 Senior Clerk (BPS-14)	1	1	572,000		601,000
I020 Instructor Grade-2 (BPS-12)	3	3	792,000		832,000
J013 Junior Clerk (BPS-11)	1	1	290,000		305,000
I021 Instructor Grade-3 (BPS-08)	4	4	1,043,000		1,095,000
I066 Instructor Grade -3 (M) (BPS-08)	1	1	251,000		264,000
I067 Instructor Grade -3 (F) (BPS-08)	1	1	251,000		264,000
C057 Chowkidar (BPS-03)	2	2	515,000		541,000
N005 Naib Qasid (BPS-03)	2	2	515,000		541,000
S162 Sweeper (BPS-03)	1	1	211,000		222,000
A012 TOTAL ALLOWANCES			<u>6,234,000</u>	<u>6,338,000</u>	<u>7,849,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,150,000</u>	<u>6,253,000</u>	<u>7,761,000</u>
A01202 House Rent Allowance			636,000	500,000	668,000
A01203 Conveyance Allowance			557,000	450,000	585,000
A01207 Washing Allowance			54,000	52,000	57,000
A01208 Dress Allowance			54,000	52,000	57,000
A0120D Integrated Allowance			32,000	32,000	34,000
A01217 Medical Allowance			349,000	280,000	366,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
DA4326	Controller Civil Defence Dir Lower				
A0121T	Adhoc Relief Allowance 2013		40,000	25,000	42,000
A0122C	Adhoc Relief Allowance - 2015		28,000	18,000	29,000
A01233	Unattractive Area Allowance		<u>222,000</u>	<u>320,000</u>	<u>233,000</u>
001	Unattractive Area Allowance		222,000	320,000	233,000
A0124H	Special Allowance-2021		624,000	480,000	655,000
A0124L	Weather Allowance		202,000	184,000	202,000
A0124N	Disparity Reduction Allowance 2022- 15%		591,000	480,000	621,000
A0124R	Adhoc Relief Allowance 2022		591,000	480,000	621,000
A0124X	Adhoc Relief Allowance 2023		2,169,000	1,650,000	2,277,000
A0125E	Adhoc Relief Allowance 2024			1,250,000	1,313,000
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>85,000</u>	<u>88,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	
001	Leave Salary			1,000	
A01284	Firewood Allowance		83,000	83,000	87,000
A03	TOTAL OPERATING EXPENSES		<u>843,000</u>	<u>964,000</u>	<u>784,000</u>
A032	TOTAL COMMUNICATIONS		<u>76,000</u>	<u>47,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		14,000	7,000	15,000
A03202	Telephone and Trunk Call		62,000	40,000	40,000
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
A034	TOTAL OCCUPANCY COSTS		<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
A03402	Rent for Office Building		420,000	420,000	420,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
DA4326 Controller Civil Defence Dir Lower					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	150,000	55,000
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>210,000</u>	<u>260,000</u>	<u>158,000</u>
A03901 Stationery			<u>40,000</u>	<u>60,000</u>	<u>44,000</u>
001 Stationery			40,000	60,000	44,000
A03902 Printing and Publication			<u>80,000</u>	<u>100,000</u>	<u>40,000</u>
001 Printing and publication			80,000	100,000	40,000
A03918 Exhibitions Fairs and Other National Celebrations			50,000	50,000	30,000
A03970 Others			<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
001 Others			40,000	50,000	44,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,500,000
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>
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>

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RELIEF REHABILITATION AND SETTLEMENT**

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
DA4326 Controller Civil Defence Dir Lower					
001 Hardware			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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>67,000</u>	<u>95,000</u>	<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>42,000</u>	<u>45,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>42,000</u>	<u>45,000</u>	<u>20,000</u>
001 Machinery and Equipment			42,000	45,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>50,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			25,000	50,000	20,000
Controller Civil Defence Dir Lower			13,595,000	12,302,000	16,949,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
DI4400 Controller Civil Defence D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,245,000</u>	<u>9,986,000</u>	<u>11,880,000</u>
A011 TOTAL PAY	16	16	<u>5,811,000</u>	<u>4,800,000</u>	<u>6,100,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>1,126,000</u>	<u>500,000</u>	<u>1,182,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>1,126,000</u>	<u>500,000</u>	<u>1,182,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	1,126,000		1,182,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>4,685,000</u>	<u>4,300,000</u>	<u>4,918,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>4,685,000</u>	<u>4,300,000</u>	<u>4,918,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	1,003,000		1,053,000
S035 Senior Clerk (BPS-14)	1	1	502,000		527,000
I020 Instructor Grade-2 (BPS-12)	4	4	1,082,000		1,136,000
J013 Junior Clerk (BPS-11)	1	1	343,000		360,000
I021 Instructor Grade-3 (BPS-08)	4	4	726,000		762,000
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>4,434,000</u>	<u>5,186,000</u>	<u>5,780,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,433,000</u>	<u>5,185,000</u>	<u>5,779,000</u>
A01202 House Rent Allowance			474,000	420,000	498,000
A01203 Conveyance Allowance			399,000	380,000	419,000
A01207 Washing Allowance			40,000	28,000	42,000
A01208 Dress Allowance			40,000	28,000	42,000
A0120D Integrated Allowance			24,000	24,000	25,000
A01217 Medical Allowance			257,000	240,000	270,000
A0121T Adhoc Relief Allowance 2013			41,000	36,000	43,000
A0122C Adhoc Relief Allowance - 2015			29,000	25,000	30,000
A0122N Special Conveyance Allowance to Disbaled Employees			79,000	12,000	83,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
DI4400 Controller Civil Defence D.I.Khan					
A01233 Unattractive Area Allowance				<u>15,000</u>	<u>16,000</u>
001 Unattractive Area Allowance				15,000	16,000
A0124H Special Allowance-2021			462,000	440,000	485,000
A0124L Weather Allowance			2,000	1,000	2,000
A0124N Disparity Reduction Allowance 2022- 15%			458,000	440,000	481,000
A0124R Adhoc Relief Allowance 2022			458,000	440,000	481,000
A0124X Adhoc Relief Allowance 2023			1,669,000	1,600,000	1,752,000
A0125E Adhoc Relief Allowance 2024				1,056,000	1,109,000
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>717,000</u>	<u>1,176,000</u>	<u>794,000</u>
A032 TOTAL COMMUNICATIONS			<u>84,000</u>	<u>84,000</u>	<u>81,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			74,000	74,000	70,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A03303 Electricity			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
001 Electricity			62,000	62,000	65,000
A034 TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>300,000</u>	<u>300,000</u>
A03402 Rent for Office Building			240,000	300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>400,000</u>	<u>132,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>300,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	300,000	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
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
DI4400 Controller Civil Defence D.I.Khan					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	80,000	55,000
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>211,000</u>	<u>330,000</u>	<u>216,000</u>
A03901 Stationery			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001 Stationery			50,000	70,000	55,000
A03902 Printing and Publication			<u>60,000</u>	<u>70,000</u>	<u>50,000</u>
001 Printing and publication			60,000	70,000	50,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	40,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations			30,000	60,000	33,000
A03970 Others			<u>70,000</u>	<u>90,000</u>	<u>77,000</u>
001 Others			70,000	90,000	77,000
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>
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
DI4400 Controller Civil Defence D.I.Khan					
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>100,000</u>	<u>140,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>60,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>60,000</u>	<u>20,000</u>
001 Machinery and Equipment			50,000	60,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>80,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			50,000	80,000	30,000
Controller Civil Defence D.I.Khan			11,066,000	11,306,000	12,728,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
DP4215 Controller Civil Defence Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,604,000</u>	<u>11,685,000</u>	<u>14,654,000</u>
A011 TOTAL PAY	20	20	<u>6,507,000</u>	<u>5,073,000</u>	<u>6,834,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,108,000</u>	<u>523,000</u>	<u>1,164,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,108,000</u>	<u>523,000</u>	<u>1,164,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	554,000		582,000
A057 Assistant (BPS-16)	1	1	554,000		582,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>5,399,000</u>	<u>4,550,000</u>	<u>5,670,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>5,399,000</u>	<u>4,550,000</u>	<u>5,670,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	818,000		859,000
S035 Senior Clerk (BPS-14)	1	1	409,000		429,000
I020 Instructor Grade-2 (BPS-12)	3	3	832,000		874,000
J013 Junior Clerk (BPS-11)	1	1	356,000		374,000
I021 Instructor Grade-3 (BPS-08)	1	1	238,000		250,000
I066 Instructor Grade -3 (M) (BPS-08)	3	3	858,000		901,000
I067 Instructor Grade -3 (F) (BPS-08)	2	2	568,000		596,000
C057 Chowkidar (BPS-03)	2	2	515,000		541,000
N005 Naib Qasid (BPS-03)	2	2	515,000		541,000
S162 Sweeper (BPS-03)	1	1	290,000		305,000
A012 TOTAL ALLOWANCES			<u>6,097,000</u>	<u>6,612,000</u>	<u>7,820,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,023,000</u>	<u>6,538,000</u>	<u>7,742,000</u>
A01202 House Rent Allowance			656,000	550,000	689,000
A01203 Conveyance Allowance			578,000	500,000	607,000
A01207 Washing Allowance			66,000	55,000	69,000
A01208 Dress Allowance			66,000	55,000	69,000
A0120D Integrated Allowance			40,000	33,000	42,000
A01217 Medical Allowance			355,000	280,000	373,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
DP4215 Controller Civil Defence Dir Upper					
A0121T Adhoc Relief Allowance 2013			26,000	29,000	27,000
A0122C Adhoc Relief Allowance - 2015			19,000	21,000	20,000
A0122N Special Conveyance Allowance to Disbalded Employees				60,000	63,000
A01233 Unattractive Area Allowance			<u>209,000</u>	<u>144,000</u>	<u>219,000</u>
001 Unattractive Area Allowance			209,000	144,000	219,000
A0124H Special Allowance-2021			597,000	500,000	627,000
A0124L Weather Allowance			176,000	150,000	176,000
A0124N Disparity Reduction Allowance 2022- 15%			563,000	500,000	591,000
A0124R Adhoc Relief Allowance 2022			667,000	500,000	700,000
A0124X Adhoc Relief Allowance 2023			2,004,000	1,860,000	2,104,000
A0125E Adhoc Relief Allowance 2024				1,300,000	1,365,000
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>74,000</u>	<u>74,000</u>	<u>78,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01284 Firewood Allowance			73,000	73,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>359,000</u>	<u>885,000</u>	<u>793,000</u>
A032 TOTAL COMMUNICATIONS			<u>62,000</u>	<u>55,000</u>	<u>56,000</u>
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			57,000	50,000	50,000
A033 TOTAL UTILITIES			<u>87,000</u>	<u>80,000</u>	<u>100,000</u>
A03303 Electricity			<u>87,000</u>	<u>80,000</u>	<u>100,000</u>
001 Electricity			87,000	80,000	100,000
A034 TOTAL OCCUPANCY COSTS				<u>420,000</u>	<u>420,000</u>
A03402 Rent for Office Building				420,000	420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
DP4215 Controller Civil Defence Dir Upper					
A038 TOTAL TRAVEL & TRANSPORTATION			90,000	190,000	85,000
A03805 Travelling Allowance			50,000	150,000	55,000
001 Travelling Allowance			50,000	150,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			40,000	40,000	30,000
001 POL Charges A.planes H.coptors S.cars for Generator			40,000	40,000	30,000
A039 TOTAL GENERAL			120,000	140,000	132,000
A03901 Stationery			40,000	40,000	44,000
001 Stationery			40,000	40,000	44,000
A03902 Printing and Publication			20,000	30,000	22,000
001 Printing and publication			20,000	30,000	22,000
A03918 Exhibitions Fairs and Other National Celebrations			20,000	40,000	22,000
A03970 Others			40,000	30,000	44,000
001 Others			40,000	30,000	44,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000	650,000
A041 TOTAL PENSION			1,000	1,000	650,000
A04114 Superannuation Encashment of L.P.R			1,000	1,000	650,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	1,000
A052 TOTAL GRANTS-DOMESTIC			1,000	1,000	1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			2,000	2,000	2,000
A092 TOTAL COMPUTER EQUIPMENT			1,000	1,000	1,000
A09201 Hardware			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
DP4215 Controller Civil Defence Dir Upper					
001 Hardware			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>75,000</u>	<u>81,000</u>	<u>49,000</u>
A130 TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001 Transport				<u>1,000</u>	<u>1,000</u>
001 Transport				1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001 Machinery and Equipment			50,000	50,000	20,000
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
Controller Civil Defence Dir Upper			13,042,000	12,655,000	16,149,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
HG4179 Controller Civil Defence Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,977,000</u>	<u>6,304,000</u>	<u>6,815,000</u>
A011 TOTAL PAY	16	16	<u>4,259,000</u>	<u>3,675,000</u>	<u>4,471,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>1,175,000</u>	<u>935,000</u>	<u>1,234,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>1,175,000</u>	<u>935,000</u>	<u>1,234,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	1,175,000		1,234,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>3,084,000</u>	<u>2,740,000</u>	<u>3,237,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>3,084,000</u>	<u>2,740,000</u>	<u>3,237,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	805,000		845,000
S035 Senior Clerk (BPS-14)	1	1	422,000		443,000
I020 Instructor Grade-2 (BPS-12)	4	4	308,000		323,000
I021 Instructor Grade-3 (BPS-08)	5	5	506,000		531,000
C057 Chowkidar (BPS-03)	1	1	409,000		429,000
N005 Naib Qasid (BPS-03)	1	1	251,000		264,000
S162 Sweeper (BPS-03)	1	1	383,000		402,000
A012 TOTAL ALLOWANCES			<u>1,718,000</u>	<u>2,629,000</u>	<u>2,344,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,717,000</u>	<u>2,628,000</u>	<u>2,343,000</u>
A01202 House Rent Allowance			189,000	180,000	198,000
A01203 Conveyance Allowance			155,000	171,000	163,000
A01207 Washing Allowance			29,000	31,000	30,000
A01208 Dress Allowance			29,000	31,000	30,000
A0120D Integrated Allowance			18,000	19,000	19,000
A01217 Medical Allowance			83,000	88,000	87,000
A0121T Adhoc Relief Allowance 2013			24,000	26,000	25,000
A0122C Adhoc Relief Allowance - 2015			17,000	17,000	18,000
A0124H Special Allowance-2021			127,000	151,000	133,000
A0124L Weather Allowance			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
HG4179 Controller Civil Defence Hangu					
A0124N Disparity Reduction Allowance 2022- 15%			194,000	347,000	204,000
A0124R Adhoc Relief Allowance 2022			194,000	347,000	204,000
A0124X Adhoc Relief Allowance 2023			653,000	700,000	686,000
A0125E Adhoc Relief Allowance 2024				515,000	541,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>664,000</u>	<u>700,000</u>	<u>490,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>50,000</u>	<u>46,000</u>
A03201 Postage and Telegraph			10,000	5,000	6,000
A03202 Telephone and Trunk Call			45,000	45,000	40,000
A033 TOTAL UTILITIES			<u>90,000</u>	<u>60,000</u>	<u>60,000</u>
A03303 Electricity			<u>60,000</u>	<u>20,000</u>	<u>30,000</u>
001 Electricity			60,000	20,000	30,000
A03305 POL fore Generator			30,000	40,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>130,000</u>	<u>130,000</u>
A03402 Rent for Office Building			250,000	130,000	130,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>69,000</u>	<u>200,000</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	150,000	55,000
A03806 Transportation of Goods				<u>10,000</u>	<u>1,000</u>
001 Transportation of Goods				10,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>19,000</u>	<u>20,000</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
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
HG4179 Controller Civil Defence Hangu					
001 POL Charges A.planes H.coptors S.cars for Generator			19,000	20,000	1,000
A03808 Conveyance Charges				<u>20,000</u>	<u>15,000</u>
001 Conveyance Charges				20,000	15,000
A039 TOTAL GENERAL			<u>200,000</u>	<u>260,000</u>	<u>182,000</u>
A03901 Stationery			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001 Stationery			50,000	60,000	55,000
A03902 Printing and Publication			<u>40,000</u>	<u>60,000</u>	<u>44,000</u>
001 Printing and publication			40,000	60,000	44,000
A03918 Exhibitions Fairs and Other National Celebrations			30,000	40,000	33,000
A03970 Others			<u>80,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			80,000	100,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>350,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>350,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	350,000
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>
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
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
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
HG4179 Controller Civil Defence Hangu					
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>37,000</u>	<u>100,000</u>	<u>48,000</u>
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>25,000</u>	<u>50,000</u>	<u>28,000</u>
A13201 Furniture and Fixture			25,000	50,000	28,000
Controller Civil Defence Hangu			6,683,000	7,109,000	7,707,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
HR4348 Controller Civil Defence Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,022,000</u>	<u>7,067,000</u>	<u>8,165,000</u>
A011 TOTAL PAY	14	14	<u>4,233,000</u>	<u>3,755,000</u>	<u>4,446,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>616,000</u>	<u>555,000</u>	<u>647,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>616,000</u>	<u>555,000</u>	<u>647,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	616,000		647,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>3,617,000</u>	<u>3,200,000</u>	<u>3,799,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>3,617,000</u>	<u>3,200,000</u>	<u>3,799,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	858,000		901,000
I020 Instructor Grade-2 (BPS-12)	5	5	1,320,000		1,386,000
J013 Junior Clerk (BPS-11)	1	1	330,000		347,000
I021 Instructor Grade-3 (BPS-08)	4	4	898,000		943,000
N005 Naib Qasid (BPS-03)	1	1	211,000		222,000
A012 TOTAL ALLOWANCES			<u>2,789,000</u>	<u>3,312,000</u>	<u>3,719,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,788,000</u>	<u>3,311,000</u>	<u>3,718,000</u>
A01202 House Rent Allowance			341,000	300,000	358,000
A01203 Conveyance Allowance			330,000	280,000	347,000
A01207 Washing Allowance			13,000	13,000	14,000
A01208 Dress Allowance			13,000	13,000	14,000
A0120D Integrated Allowance			8,000	8,000	8,000
A01217 Medical Allowance			176,000	160,000	185,000
A0121T Adhoc Relief Allowance 2013			20,000	20,000	21,000
A0122C Adhoc Relief Allowance - 2015			14,000	14,000	15,000
A0124H Special Allowance-2021			330,000	310,000	347,000
A0124L Weather Allowance			2,000	2,000	2,000
A0124N Disparity Reduction Allowance 2022- 15%			275,000	260,000	289,000
A0124R Adhoc Relief Allowance 2022			275,000	260,000	289,000
A0124X Adhoc Relief Allowance 2023			990,000	920,000	1,040,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
HR4348 Controller Civil Defence Haripur					
A0125E Adhoc Relief Allowance 2024				750,000	788,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>261,000</u>	<u>406,000</u>	<u>289,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>70,000</u>	<u>66,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			50,000	60,000	55,000
A033 TOTAL UTILITIES					<u>1,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>61,000</u>	<u>150,000</u>	<u>67,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>120,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	120,000	55,000
A03806 Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	10,000	1,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Conveyance Charges			10,000	20,000	11,000
A039 TOTAL GENERAL			<u>140,000</u>	<u>186,000</u>	<u>155,000</u>
A03901 Stationery			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001 Stationery			50,000	60,000	55,000
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
A03907 Advertising & Publicity				<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity				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
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
HR4348 Controller Civil Defence Haripur					
A03918 Exhibitions Fairs and Other National Celebrations			20,000	25,000	22,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001 Others			30,000	50,000	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
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</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
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
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
HR4348 Controller Civil Defence Haripur					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>87,000</u>	<u>90,000</u>	<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>37,000</u>	<u>40,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>37,000</u>	<u>40,000</u>	<u>20,000</u>
001 Machinery and Equipment			37,000	40,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			50,000	50,000	20,000
Controller Civil Defence Haripur			7,375,000	7,568,000	8,499,000

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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
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KD4145 Controller Civil Defence Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,070,000</u>	<u>2,512,000</u>	<u>4,526,000</u>
A011 TOTAL PAY	14	14	<u>2,266,000</u>	<u>1,150,000</u>	<u>2,380,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>568,000</u>	<u>150,000</u>	<u>596,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>568,000</u>	<u>150,000</u>	<u>596,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	568,000		596,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,698,000</u>	<u>1,000,000</u>	<u>1,784,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,698,000</u>	<u>1,000,000</u>	<u>1,784,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	409,000		429,000
I020 Instructor Grade-2 (BPS-12)	5	5	330,000		347,000
J013 Junior Clerk (BPS-11)	1	1	290,000		305,000
I021 Instructor Grade-3 (BPS-08)	4	4	458,000		481,000
N005 Naib Qasid (BPS-03)	1	1	211,000		222,000
A012 TOTAL ALLOWANCES			<u>1,804,000</u>	<u>1,362,000</u>	<u>2,146,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,803,000</u>	<u>1,361,000</u>	<u>2,145,000</u>
A01202 House Rent Allowance			165,000	100,000	173,000
A01203 Conveyance Allowance			132,000	100,000	139,000
A01207 Washing Allowance			8,000	8,000	8,000
A01208 Dress Allowance			8,000	8,000	8,000
A0120D Integrated Allowance			4,000	5,000	4,000
A01217 Medical Allowance			72,000	72,000	76,000
A0121T Adhoc Relief Allowance 2013			6,000	4,000	6,000
A0122C Adhoc Relief Allowance - 2015			4,000	3,000	4,000
A01233 Unattractive Area Allowance			<u>94,000</u>	<u>70,000</u>	<u>99,000</u>
001 Unattractive Area Allowance			94,000	70,000	99,000
A0124H Special Allowance-2021			213,000	150,000	224,000
A0124L Weather Allowance			231,000	130,000	231,000
A0124N Disparity Reduction Allowance 2022- 15%			132,000	80,000	139,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
KD4145	Controller Civil Defence Kohistan Upper				
A0124R	Adhoc Relief Allowance 2022		132,000	80,000	139,000
A0124X	Adhoc Relief Allowance 2023		601,000	300,000	631,000
A0125E	Adhoc Relief Allowance 2024			250,000	263,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>601,000</u>	<u>454,000</u>	<u>458,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,000</u>	<u>2,000</u>	<u>10,000</u>
A03201	Postage and Telegraph		10,000	2,000	10,000
A033	TOTAL UTILITIES		<u>62,000</u>	<u>10,000</u>	<u>10,000</u>
A03303	Electricity		<u>62,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity		62,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>180,000</u>	<u>180,000</u>
A03402	Rent for Office Building		300,000	180,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>71,000</u>	<u>71,000</u>	<u>103,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001	Travelling Allowance		50,000	50,000	80,000
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>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		20,000	20,000	22,000
A039	TOTAL GENERAL		<u>158,000</u>	<u>191,000</u>	<u>155,000</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
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KD4145 Controller Civil Defence Kohistan Upper					
A03901 Stationery			<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
001 Stationery			40,000	50,000	44,000
A03902 Printing and Publication			<u>37,000</u>	<u>50,000</u>	<u>30,000</u>
001 Printing and publication			37,000	50,000	30,000
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
A03918 Exhibitions Fairs and Other National Celebrations			30,000	40,000	25,000
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>450,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>450,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	450,000
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>
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
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KD4145 Controller Civil Defence Kohistan Upper					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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>45,000</u>	<u>45,000</u>	<u>50,000</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>25,000</u>	<u>25,000</u>	<u>28,000</u>
A13201 Furniture and Fixture			25,000	25,000	28,000
Controller Civil Defence Kohistan Upper			4,721,000	3,016,000	5,488,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KK4262 Controller Civil Defence Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,364,000</u>	<u>7,027,000</u>	<u>7,539,000</u>
A011 TOTAL PAY	16	16	<u>3,502,000</u>	<u>3,253,000</u>	<u>3,677,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>458,000</u>	<u>486,000</u>	<u>481,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>458,000</u>	<u>486,000</u>	<u>481,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	458,000		481,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>3,044,000</u>	<u>2,767,000</u>	<u>3,196,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>3,044,000</u>	<u>2,767,000</u>	<u>3,196,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	673,000		707,000
S035 Senior Clerk (BPS-14)	1	1	343,000		360,000
I020 Instructor Grade-2 (BPS-12)	6	6	906,000		951,000
J013 Junior Clerk (BPS-11)	1	1	264,000		277,000
I021 Instructor Grade-3 (BPS-08)	4	4	673,000		707,000
N005 Naib Qasid (BPS-03)	1	1	185,000		194,000
A012 TOTAL ALLOWANCES			<u>2,862,000</u>	<u>3,774,000</u>	<u>3,862,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,861,000</u>	<u>3,772,000</u>	<u>3,861,000</u>
A01202 House Rent Allowance			455,000	371,000	478,000
A01203 Conveyance Allowance			290,000	309,000	305,000
A01207 Washing Allowance			13,000	9,000	14,000
A01208 Dress Allowance			13,000	9,000	14,000
A0120D Integrated Allowance			8,000	6,000	8,000
A01217 Medical Allowance			163,000	176,000	171,000
A0121T Adhoc Relief Allowance 2013			25,000	25,000	26,000
A0122C Adhoc Relief Allowance - 2015			14,000	15,000	15,000
A0124H Special Allowance-2021			352,000	399,000	370,000
A0124L Weather Allowance				1,000	1,000
A0124N Disparity Reduction Allowance 2022- 15%			272,000	293,000	286,000
A0124R Adhoc Relief Allowance 2022			275,000	300,000	289,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
KK4262	Controller Civil Defence Karak				
A0124X	Adhoc Relief Allowance 2023		980,000	1,045,000	1,029,000
A0125E	Adhoc Relief Allowance 2024			813,000	854,000
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>1,000</u>	<u>2,000</u>	<u>1,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	
001	Leave Salary			1,000	
A03	TOTAL OPERATING EXPENSES		<u>704,000</u>	<u>961,000</u>	<u>692,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>51,000</u>
A03201	Postage and Telegraph		10,000	10,000	11,000
A03202	Telephone and Trunk Call		50,000	50,000	40,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>61,000</u>	<u>61,000</u>
A03302	Water		50,000	60,000	60,000
A03303	Electricity			<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>312,000</u>	<u>312,000</u>	<u>312,000</u>
A03402	Rent for Office Building		312,000	312,000	312,000
A036	TOTAL MOTOR VEHICLES			<u>8,000</u>	<u>1,000</u>
A03603	Registration			8,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>101,000</u>	<u>230,000</u>	<u>87,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
001	Travelling Allowance		50,000	150,000	55,000
A03806	Transportation of Goods		<u>1,000</u>	<u>30,000</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
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KK4262 Controller Civil Defence Karak					
001 Transportation of Goods			1,000	30,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			40,000	40,000	20,000
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>181,000</u>	<u>290,000</u>	<u>180,000</u>
A03901 Stationery			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001 Stationery			50,000	60,000	55,000
A03902 Printing and Publication			<u>40,000</u>	<u>80,000</u>	<u>44,000</u>
001 Printing and publication			40,000	80,000	44,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	30,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations			40,000	50,000	30,000
A03970 Others			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001 Others			50,000	70,000	50,000
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>350,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>350,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>350,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	350,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KK4262 Controller Civil Defence Karak					
001 Hardware			1,000	1,000	1,000
A09203 I.T. Equipment			<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
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>125,000</u>	<u>140,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>25,000</u>	<u>30,000</u>	<u>20,000</u>
A13001 Transport			<u>25,000</u>	<u>30,000</u>	<u>20,000</u>
001 Transport			25,000	30,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>60,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>60,000</u>	<u>20,000</u>
001 Machinery and Equipment			50,000	60,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			50,000	50,000	20,000
Controller Civil Defence Karak			7,199,000	8,134,000	8,646,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KO4002 Controller Civil Defence Kohistan Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,150,000</u>	<u>5,391,000</u>	<u>7,111,000</u>
A011 TOTAL PAY	16	16	<u>3,510,000</u>	<u>2,364,000</u>	<u>3,686,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>766,000</u>	<u>651,000</u>	<u>804,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>766,000</u>	<u>651,000</u>	<u>804,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	502,000		527,000
A057 Assistant (BPS-16)	1	1	264,000		277,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>2,744,000</u>	<u>1,713,000</u>	<u>2,882,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>2,744,000</u>	<u>1,713,000</u>	<u>2,882,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	752,000		790,000
S035 Senior Clerk (BPS-14)	1	1	370,000		389,000
I020 Instructor Grade-2 (BPS-12)	3	3	304,000		319,000
J013 Junior Clerk (BPS-11)	1	1	356,000		374,000
I021 Instructor Grade-3 (BPS-08)	4	4	290,000		305,000
C057 Chowkidar (BPS-03)	1	1	224,000		235,000
N005 Naib Qasid (BPS-03)	1	1	224,000		235,000
S162 Sweeper (BPS-03)	1	1	224,000		235,000
A012 TOTAL ALLOWANCES			<u>2,640,000</u>	<u>3,027,000</u>	<u>3,425,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,639,000</u>	<u>3,024,000</u>	<u>3,423,000</u>
A01202 House Rent Allowance			267,000	243,000	280,000
A01203 Conveyance Allowance			250,000	228,000	263,000
A01207 Washing Allowance			26,000	24,000	27,000
A01208 Dress Allowance			26,000	24,000	27,000
A0120D Integrated Allowance			24,000	22,000	25,000
A01217 Medical Allowance			139,000	126,000	146,000
A0121T Adhoc Relief Allowance 2013			22,000	21,000	23,000
A0122C Adhoc Relief Allowance - 2015			14,000	14,000	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
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KO4002 Controller Civil Defence Kohistan Lower					
A01233 Unattractive Area Allowance			<u>165,000</u>	<u>138,000</u>	<u>173,000</u>
001 Unattractive Area Allowance			165,000	138,000	173,000
A0124H Special Allowance-2021			185,000	168,000	194,000
A0124L Weather Allowance			72,000	92,000	72,000
A0124N Disparity Reduction Allowance 2022- 15%			253,000	231,000	266,000
A0124R Adhoc Relief Allowance 2022			275,000	231,000	289,000
A0124X Adhoc Relief Allowance 2023			920,000	836,000	966,000
A0125E Adhoc Relief Allowance 2024				625,000	656,000
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>1,000</u>	<u>3,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary				<u>1,000</u>	
001 Leave Salary				1,000	
A01284 Firewood Allowance				1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>557,000</u>	<u>784,000</u>	<u>690,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>2,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			10,000	1,000	5,000
A03202 Telephone and Trunk Call			25,000	1,000	1,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>122,000</u>	<u>140,000</u>
A03303 Electricity			<u>62,000</u>	<u>122,000</u>	<u>140,000</u>
001 Electricity			62,000	122,000	140,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>180,000</u>	<u>180,000</u>
A03402 Rent for Office Building			200,000	180,000	180,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>260,000</u>	<u>160,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KO4002 Controller Civil Defence Kohistan Lower					
A03805 Travelling Allowance			<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>60,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	60,000	60,000
A039 TOTAL GENERAL			<u>160,000</u>	<u>220,000</u>	<u>204,000</u>
A03901 Stationery			<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
001 Stationery			50,000	70,000	60,000
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
A03918 Exhibitions Fairs and Other National Celebrations			20,000	40,000	30,000
A03970 Others			<u>50,000</u>	<u>60,000</u>	<u>70,000</u>
001 Others			50,000	60,000	70,000
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>3,000</u>	<u>3,000</u>	<u>3,000</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

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KO4002 Controller Civil Defence Kohistan Lower					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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>50,000</u>	<u>90,000</u>	<u>55,000</u>
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>20,000</u>	<u>40,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			20,000	40,000	22,000
Controller Civil Defence Kohistan Lower			6,762,000	6,270,000	7,861,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KT4429 Controller Civil Defence Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,905,000</u>	<u>10,298,000</u>	<u>12,639,000</u>
A011 TOTAL PAY	17	17	<u>6,508,000</u>	<u>5,006,000</u>	<u>6,835,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>1,175,000</u>	<u>976,000</u>	<u>1,234,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>1,175,000</u>	<u>976,000</u>	<u>1,234,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	1,175,000		1,234,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>5,333,000</u>	<u>4,030,000</u>	<u>5,601,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>5,333,000</u>	<u>4,030,000</u>	<u>5,601,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	1,030,000		1,082,000
S035 Senior Clerk (BPS-14)	1	1	779,000		818,000
I020 Instructor Grade-2 (BPS-12)	4	4	1,333,000		1,400,000
J013 Junior Clerk (BPS-11)	1	1	330,000		347,000
I021 Instructor Grade-3 (BPS-08)	5	5	1,109,000		1,164,000
C057 Chowkidar (BPS-03)	1	1	264,000		277,000
N005 Naib Qasid (BPS-03)	1	1	211,000		222,000
S162 Sweeper (BPS-03)	1	1	277,000		291,000
A012 TOTAL ALLOWANCES			<u>4,397,000</u>	<u>5,292,000</u>	<u>5,804,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,396,000</u>	<u>5,281,000</u>	<u>5,803,000</u>
A01202 House Rent Allowance			338,000	494,000	355,000
A01203 Conveyance Allowance			470,000	450,000	494,000
A01207 Washing Allowance			40,000	33,000	42,000
A01208 Dress Allowance			40,000	33,000	42,000
A0120D Integrated Allowance			24,000	22,000	25,000
A01217 Medical Allowance			283,000	262,000	297,000
A0121T Adhoc Relief Allowance 2013			34,000	32,000	36,000
A0122C Adhoc Relief Allowance - 2015			22,000	24,000	23,000
A01239 Special allowance				<u>30,000</u>	<u>32,000</u>
001 Special Allowance				30,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KT4429 Controller Civil Defence Kohat					
A0124H Special Allowance-2021			538,000	405,000	565,000
A0124L Weather Allowance			2,000	2,000	2,000
A0124N Disparity Reduction Allowance 2022- 15%			539,000	470,000	566,000
A0124R Adhoc Relief Allowance 2022			442,000	494,000	464,000
A0124X Adhoc Relief Allowance 2023			1,623,000	1,429,000	1,704,000
A0125E Adhoc Relief Allowance 2024				1,100,000	1,155,000
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>1,000</u>	<u>11,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary				<u>10,000</u>	
001 Leave Salary				10,000	
A03 TOTAL OPERATING EXPENSES			<u>371,000</u>	<u>670,000</u>	<u>379,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>61,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03303 Electricity			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001 Electricity			40,000	40,000	44,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>360,000</u>	<u>87,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>300,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	300,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			40,000	40,000	20,000
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KT4429 Controller Civil Defence Kohat					
A03826 Transportation of Goods			1,000	10,000	1,000
A039 TOTAL GENERAL			<u>170,000</u>	<u>210,000</u>	<u>187,000</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>40,000</u>	<u>60,000</u>	<u>44,000</u>
001 Printing and publication			40,000	60,000	44,000
A03918 Exhibitions Fairs and Other National Celebrations			30,000	40,000	33,000
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
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>
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
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
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KT4429 Controller Civil Defence Kohat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>120,000</u>	<u>55,000</u>
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>20,000</u>	<u>70,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			20,000	70,000	22,000
Controller Civil Defence Kohat			11,330,000	11,092,000	13,077,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
LK4227 Controller Civil Defence Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,134,000</u>	<u>5,398,000</u>	<u>7,073,000</u>
A011 TOTAL PAY	14	14	<u>3,534,000</u>	<u>2,600,000</u>	<u>3,711,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>220,000</u>	<u>100,000</u>	<u>231,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>220,000</u>	<u>100,000</u>	<u>231,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	220,000		231,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>3,314,000</u>	<u>2,500,000</u>	<u>3,480,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>3,314,000</u>	<u>2,500,000</u>	<u>3,480,000</u>
I019 Instructor Grade-1 (BPS-15)	1	1	317,000		333,000
I020 Instructor Grade-2 (BPS-15)	1	1	330,000		347,000
I020 Instructor Grade-2 (BPS-12)	5	5	1,320,000		1,386,000
J013 Junior Clerk (BPS-11)	1	1	264,000		277,000
I021 Instructor Grade-3 (BPS-08)	4	4	898,000		943,000
N005 Naib Qasid (BPS-03)	1	1	185,000		194,000
A012 TOTAL ALLOWANCES			<u>2,600,000</u>	<u>2,798,000</u>	<u>3,362,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,599,000</u>	<u>2,797,000</u>	<u>3,361,000</u>
A01202 House Rent Allowance			275,000	260,000	289,000
A01203 Conveyance Allowance			385,000	250,000	404,000
A01207 Washing Allowance			22,000	15,000	23,000
A01208 Dress Allowance			22,000	15,000	23,000
A0120D Integrated Allowance			11,000	11,000	12,000
A01217 Medical Allowance			198,000	150,000	208,000
A0121T Adhoc Relief Allowance 2013			13,000	12,000	14,000
A0122C Adhoc Relief Allowance - 2015			22,000	12,000	23,000
A0124H Special Allowance-2021			330,000	300,000	347,000
A0124L Weather Allowance				1,000	1,000
A0124N Disparity Reduction Allowance 2022- 15%			220,000	200,000	231,000
A0124R Adhoc Relief Allowance 2022			220,000	220,000	231,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
LK4227 Controller Civil Defence Lakki Marwat					
A0124X Adhoc Relief Allowance 2023			880,000	750,000	924,000
A0125E Adhoc Relief Allowance 2024				600,000	630,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>702,000</u>	<u>735,000</u>	<u>715,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>53,000</u>	<u>51,000</u>
A03201 Postage and Telegraph			10,000	3,000	11,000
A03202 Telephone and Trunk Call			50,000	50,000	40,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>62,000</u>	<u>70,000</u>
A03301 Gas			12,000	12,000	15,000
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Electricity			50,000	50,000	55,000
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>110,000</u>	<u>140,000</u>	<u>106,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	80,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	40,000
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
LK4227 Controller Civil Defence Lakki Marwat					
A039 TOTAL GENERAL			<u>170,000</u>	<u>180,000</u>	<u>188,000</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>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Printing and publication			30,000	30,000	33,000
A03907 Advertising & Publicity				<u>10,000</u>	<u>1,000</u>
001 Advertising and Publicity				10,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations			40,000	40,000	44,000
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
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>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

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
LK4227 Controller Civil Defence Lakki Marwat					
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>100,000</u>	<u>100,000</u>	<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001 Machinery and Equipment			50,000	50,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			50,000	50,000	20,000
Controller Civil Defence Lakki Marwat			6,942,000	6,239,000	7,834,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MA4360 Controller Civil Defence Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,268,000</u>	<u>6,901,000</u>	<u>9,521,000</u>
A011 TOTAL PAY	15	15	<u>4,835,000</u>	<u>3,251,000</u>	<u>5,077,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>955,000</u>	<u>812,000</u>	<u>1,003,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>955,000</u>	<u>812,000</u>	<u>1,003,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	955,000		1,003,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>3,880,000</u>	<u>2,439,000</u>	<u>4,074,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>3,880,000</u>	<u>2,439,000</u>	<u>4,074,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	937,000		984,000
S035 Senior Clerk (BPS-14)	1	1	343,000		360,000
I020 Instructor Grade-2 (BPS-12)	3	3	739,000		776,000
I021 Instructor Grade-3 (BPS-08)	5	5	1,043,000		1,095,000
C057 Chowkidar (BPS-03)	1	1	224,000		235,000
N005 Naib Qasid (BPS-03)	1	1	211,000		222,000
S162 Sweeper (BPS-03)	1	1	383,000		402,000
A012 TOTAL ALLOWANCES			<u>3,433,000</u>	<u>3,650,000</u>	<u>4,444,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,432,000</u>	<u>3,649,000</u>	<u>4,443,000</u>
A01202 House Rent Allowance			398,000	333,000	418,000
A01203 Conveyance Allowance			333,000	274,000	350,000
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			201,000	167,000	211,000
A0121T Adhoc Relief Allowance 2013			34,000	31,000	36,000
A0122C Adhoc Relief Allowance - 2015			24,000	22,000	25,000
A0124H Special Allowance-2021			352,000	283,000	370,000
A0124L Weather Allowance			14,000	13,000	14,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MA4360 Controller Civil Defence Mansehra					
A0124N Disparity Reduction Allowance 2022- 15%			348,000	287,000	365,000
A0124R Adhoc Relief Allowance 2022			348,000	288,000	365,000
A0124X Adhoc Relief Allowance 2023			1,275,000	1,056,000	1,339,000
A0125E Adhoc Relief Allowance 2024				800,000	840,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>652,000</u>	<u>841,000</u>	<u>713,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>40,000</u>	<u>41,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			50,000	30,000	30,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>60,000</u>	<u>95,000</u>
A03301 Gas			50,000	30,000	40,000
A03303 Electricity			<u>50,000</u>	<u>30,000</u>	<u>55,000</u>
001 Electricity			50,000	30,000	55,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>360,000</u>	<u>360,000</u>
A03402 Rent for Office Building			300,000	360,000	360,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>51,000</u>	<u>240,000</u>	<u>56,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>180,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	180,000	55,000
A03806 Transportation of Goods			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	60,000	1,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MA4360 Controller Civil Defence Mansehra					
A039 TOTAL GENERAL			<u>141,000</u>	<u>141,000</u>	<u>161,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001 Stationery			60,000	60,000	66,000
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
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>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Others			40,000	40,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>450,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>450,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	450,000
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>150,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Hardware			1,000	50,000	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

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MA4360 Controller Civil Defence Mansehra					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>60,000</u>	<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>30,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>30,000</u>	<u>20,000</u>
001 Machinery and Equipment			25,000	30,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			30,000	30,000	20,000
Controller Civil Defence Mansehra			8,979,000	7,954,000	10,727,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MD4288 Controller Civil Defence Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,196,000</u>	<u>10,452,000</u>	<u>10,851,000</u>
A011 TOTAL PAY	15	15	<u>5,240,000</u>	<u>4,936,000</u>	<u>5,502,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>1,175,000</u>	<u>894,000</u>	<u>1,234,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>1,175,000</u>	<u>894,000</u>	<u>1,234,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	1,175,000		1,234,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>4,065,000</u>	<u>4,042,000</u>	<u>4,268,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>4,065,000</u>	<u>4,042,000</u>	<u>4,268,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	779,000		818,000
S035 Senior Clerk (BPS-14)	1	1	541,000		568,000
I020 Instructor Grade-2 (BPS-12)	3	3	818,000		859,000
I021 Instructor Grade-3 (BPS-08)	5	5	1,135,000		1,192,000
C057 Chowkidar (BPS-03)	1	1	264,000		277,000
N005 Naib Qasid (BPS-03)	1	1	264,000		277,000
S162 Sweeper (BPS-03)	1	1	264,000		277,000
A012 TOTAL ALLOWANCES			<u>3,956,000</u>	<u>5,516,000</u>	<u>5,349,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,955,000</u>	<u>5,515,000</u>	<u>5,348,000</u>
A01202 House Rent Allowance			430,000	480,000	452,000
A01203 Conveyance Allowance			365,000	396,000	383,000
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			202,000	232,000	212,000
A0121T Adhoc Relief Allowance 2013			35,000	32,000	37,000
A0122C Adhoc Relief Allowance - 2015			25,000	23,000	26,000
A01233 Unattractive Area Allowance			<u>145,000</u>	<u>165,000</u>	<u>152,000</u>
001 Unattractive Area Allowance			145,000	165,000	152,000
A0124H Special Allowance-2021			404,000	507,000	424,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MD4288 Controller Civil Defence Malakand					
A0124L Weather Allowance			14,000	22,000	14,000
A0124N Disparity Reduction Allowance 2022- 15%			409,000	443,000	429,000
A0124R Adhoc Relief Allowance 2022			409,000	443,000	429,000
A0124X Adhoc Relief Allowance 2023			1,449,000	1,552,000	1,521,000
A0125E Adhoc Relief Allowance 2024				1,141,000	1,198,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>406,000</u>	<u>847,000</u>	<u>441,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>61,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>81,000</u>	<u>60,000</u>	<u>89,000</u>
A03303 Electricity			<u>81,000</u>	<u>60,000</u>	<u>89,000</u>
001 Electricity			81,000	60,000	89,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>85,000</u>	<u>456,000</u>	<u>92,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>400,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	400,000	55,000
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>25,000</u>	<u>40,000</u>	<u>25,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			25,000	40,000	25,000
A03808 Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
001 Conveyance Charges			10,000	15,000	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
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MD4288 Controller Civil Defence Malakand					
A039 TOTAL GENERAL			<u>180,000</u>	<u>271,000</u>	<u>199,000</u>
A03901 Stationery			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001 Stationery			50,000	60,000	55,000
A03902 Printing and Publication			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001 Printing and publication			50,000	70,000	55,000
A03907 Advertising & Publicity				<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity				1,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations			30,000	70,000	33,000
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>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>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>87,000</u>	<u>180,000</u>	<u>41,000</u>
A130 TOTAL TRANSPORT				<u>10,000</u>	<u>1,000</u>
A13001 Transport				<u>10,000</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
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MD4288 Controller Civil Defence Malakand					
001 Transport				10,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>37,000</u>	<u>70,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>37,000</u>	<u>70,000</u>	<u>20,000</u>
001 Machinery and Equipment			37,000	70,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			50,000	100,000	20,000
Controller Civil Defence Malakand			9,692,000	11,482,000	11,336,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
MR4399	Controller Civil Defence Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,940,000</u>	<u>13,536,000</u>	<u>18,340,000</u>
A011	TOTAL PAY		25	25	<u>8,673,000</u>	<u>6,193,000</u>	<u>9,109,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,096,000</u>	<u>688,000</u>	<u>1,151,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,096,000</u>	<u>688,000</u>	<u>1,151,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	1,096,000		1,151,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>7,577,000</u>	<u>5,505,000</u>	<u>7,958,000</u>
A01151	Total Basic Pay Other Staff		24	24	<u>7,577,000</u>	<u>5,505,000</u>	<u>7,958,000</u>
I019	Instructor Grade-1	(BPS-15)	3	3	1,294,000		1,359,000
S035	Senior Clerk	(BPS-14)	1	1	502,000		527,000
I020	Instructor Grade-2	(BPS-12)	6	6	1,940,000		2,037,000
J013	Junior Clerk	(BPS-11)	2	2	660,000		693,000
I021	Instructor Grade-3	(BPS-08)	7	7	1,848,000		1,940,000
I066	Instructor Grade -3 (M)	(BPS-08)	1	1	290,000		305,000
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)	1	1	251,000		264,000
S162	Sweeper	(BPS-03)	1	1	290,000		305,000
A012	TOTAL ALLOWANCES				<u>7,267,000</u>	<u>7,343,000</u>	<u>9,231,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,266,000</u>	<u>7,342,000</u>	<u>9,230,000</u>
A01202	House Rent Allowance				860,000	616,000	903,000
A01203	Conveyance Allowance				745,000	545,000	782,000
A01207	Washing Allowance				33,000	24,000	35,000
A01208	Dress Allowance				33,000	24,000	35,000
A0120D	Integrated Allowance				23,000	15,000	24,000
A01217	Medical Allowance				442,000	307,000	464,000
A0121T	Adhoc Relief Allowance 2013				63,000	53,000	66,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MR4399 Controller Civil Defence Mardan					
A0122C Adhoc Relief Allowance - 2015			44,000	37,000	46,000
A0122N Special Conveyance Allowance to Disbalded Employees			79,000	72,000	83,000
A0124H Special Allowance-2021			922,000	652,000	968,000
A0124L Weather Allowance				11,000	10,000
A0124N Disparity Reduction Allowance 2022- 15%			671,000	550,000	705,000
A0124R Adhoc Relief Allowance 2022			671,000	550,000	705,000
A0124X Adhoc Relief Allowance 2023			2,679,000	2,371,000	2,813,000
A0125E Adhoc Relief Allowance 2024				1,514,000	1,590,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>411,000</u>	<u>911,000</u>	<u>410,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>65,000</u>	<u>45,000</u>
A03201 Postage and Telegraph				5,000	5,000
A03202 Telephone and Trunk Call			60,000	60,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>81,000</u>	<u>405,000</u>	<u>81,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>350,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	350,000	55,000
A03806 Transportation of Goods			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	20,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>35,000</u>	<u>25,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	35,000	25,000
A039 TOTAL GENERAL			<u>270,000</u>	<u>441,000</u>	<u>284,000</u>
A03901 Stationery			<u>80,000</u>	<u>120,000</u>	<u>80,000</u>

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MR4399 Controller Civil Defence Mardan					
001 Stationery			80,000	120,000	80,000
A03902 Printing and Publication			<u>60,000</u>	<u>150,000</u>	<u>60,000</u>
001 Printing and publication			60,000	150,000	60,000
A03907 Advertising & Publicity				<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity				1,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations			50,000	70,000	55,000
A03970 Others			<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
001 Others			80,000	100,000	88,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>715,000</u>	<u>750,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>715,000</u>	<u>750,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	715,000	750,000
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>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>130,000</u>	<u>180,000</u>	<u>70,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Transport			50,000	50,000	30,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MR4399 Controller Civil Defence Mardan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>70,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>70,000</u>	<u>20,000</u>
001 Machinery and Equipment			50,000	70,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>60,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			30,000	60,000	20,000
Controller Civil Defence Mardan			16,484,000	15,344,000	19,572,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
NR4303 Controller Civil Defence Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,582,000</u>	<u>13,232,000</u>	<u>15,836,000</u>
A011 TOTAL PAY	22	22	<u>7,259,000</u>	<u>6,357,000</u>	<u>7,622,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>1,003,000</u>	<u>812,000</u>	<u>1,053,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>1,003,000</u>	<u>812,000</u>	<u>1,053,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	1,003,000		1,053,000
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>6,256,000</u>	<u>5,545,000</u>	<u>6,569,000</u>
A01151 Total Basic Pay Other Staff	21	21	<u>6,256,000</u>	<u>5,545,000</u>	<u>6,569,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	1,003,000		1,053,000
S035 Senior Clerk (BPS-14)	1	1	396,000		416,000
I020 Instructor Grade-2 (BPS-12)	4	4	1,241,000		1,303,000
J013 Junior Clerk (BPS-11)	1	1	290,000		305,000
I021 Instructor Grade-3 (BPS-08)	5	5	1,214,000		1,275,000
F022 Fireman (BPS-06)	1	1	238,000		250,000
C057 Chowkidar (BPS-03)	3	3	686,000		720,000
N005 Naib Qasid (BPS-03)	3	3	924,000		970,000
S162 Sweeper (BPS-03)	1	1	264,000		277,000
A012 TOTAL ALLOWANCES			<u>6,323,000</u>	<u>6,875,000</u>	<u>8,214,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,322,000</u>	<u>6,873,000</u>	<u>8,213,000</u>
A01202 House Rent Allowance			741,000	629,000	778,000
A01203 Conveyance Allowance			635,000	550,000	667,000
A01207 Washing Allowance			106,000	86,000	111,000
A01208 Dress Allowance			106,000	86,000	111,000
A0120D Integrated Allowance			64,000	60,000	67,000
A01217 Medical Allowance			400,000	337,000	420,000
A0121T Adhoc Relief Allowance 2013			57,000	47,000	60,000
A0122C Adhoc Relief Allowance - 2015			37,000	31,000	39,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
NR4303 Controller Civil Defence Nowshera					
A0124H Special Allowance-2021			589,000	500,000	618,000
A0124L Weather Allowance				1,000	1,000
A0124N Disparity Reduction Allowance 2022- 15%			642,000	550,000	674,000
A0124R Adhoc Relief Allowance 2022			642,000	550,000	674,000
A0124X Adhoc Relief Allowance 2023			2,302,000	1,945,000	2,417,000
A0125E Adhoc Relief Allowance 2024				1,500,000	1,575,000
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>1,000</u>	<u>2,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary				<u>1,000</u>	
001 Leave Salary				1,000	
A03 TOTAL OPERATING EXPENSES			<u>789,000</u>	<u>785,000</u>	<u>706,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>51,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			10,000	1,000	5,000
A03202 Telephone and Trunk Call			5,000	50,000	40,000
A033 TOTAL UTILITIES			<u>74,000</u>	<u>48,000</u>	<u>60,000</u>
A03301 Gas			12,000	10,000	10,000
A03303 Electricity			<u>62,000</u>	<u>38,000</u>	<u>50,000</u>
001 Electricity			62,000	38,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>380,000</u>	<u>324,000</u>	<u>324,000</u>
A03402 Rent for Office Building			380,000	324,000	324,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>121,000</u>	<u>96,000</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

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
NR4303 Controller Civil Defence Nowshera					
A03806 Transportation of Goods				<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>50,000</u>	<u>50,000</u>	<u>25,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	25,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Conveyance Charges			20,000	20,000	15,000
A039 TOTAL GENERAL			<u>200,000</u>	<u>241,000</u>	<u>181,000</u>
A03901 Stationery			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001 Stationery			50,000	60,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>60,000</u>	<u>40,000</u>
001 Printing and publication			50,000	60,000	40,000
A03907 Advertising & Publicity				<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity				1,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations			40,000	50,000	40,000
A03970 Others			<u>60,000</u>	<u>70,000</u>	<u>50,000</u>
001 Others			60,000	70,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>450,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>450,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	450,000
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>
A092 TOTAL COMPUTER EQUIPMENT			<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
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
NR4303 Controller Civil Defence Nowshera					
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			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>104,000</u>	<u>170,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001 Transport			30,000	30,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>37,000</u>	<u>70,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>37,000</u>	<u>70,000</u>	<u>20,000</u>
001 Machinery and Equipment			37,000	70,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>37,000</u>	<u>70,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			37,000	70,000	20,000
Controller Civil Defence Nowshera			14,479,000	14,191,000	17,055,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
PR4976 Civil Defence Provincial					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,300,000</u>	<u>31,928,000</u>	<u>38,445,000</u>
A011 TOTAL PAY	36	36	<u>18,600,000</u>	<u>14,533,000</u>	<u>19,532,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>10,138,000</u>	<u>8,165,000</u>	<u>10,646,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>10,138,000</u>	<u>8,165,000</u>	<u>10,646,000</u>
D063 Director (BPS-19)	1	1	1,808,000		1,898,000
D028 Deputy Director (BPS-18)	1	1	1,056,000		1,109,000
D033 Deputy Director Administration (BPS-18)	1	1	752,000		790,000
A079 Assistant Director (BPS-17)	1	1	739,000		776,000
A838 Assistant Director (Admin) (BPS-17)	1	1	607,000		637,000
B055 Budget Officer (BPS-17)	1	1	607,000		637,000
S166 Superintendent (BPS-17)	2	2	1,294,000		1,359,000
A057 Assistant (BPS-16)	2	2	1,294,000		1,359,000
C082 Computer Operator (BPS-16)	1	1	370,000		389,000
S061 Senior Scale Stenographer (BPS-16)	1	1	1,175,000		1,234,000
S127 Store Keeper (BPS-16)	1	1	436,000		458,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>8,462,000</u>	<u>6,368,000</u>	<u>8,886,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>8,462,000</u>	<u>6,368,000</u>	<u>8,886,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	370,000		389,000
S035 Senior Clerk (BPS-14)	3	3	1,228,000		1,289,000
A005 Accountant (BPS-12)	1	1	845,000		887,000
E019 Electrician (BPS-11)	1	1	343,000		360,000
J013 Junior Clerk (BPS-11)	4	4	1,518,000		1,594,000
D112 Driver (BPS-06)	4	4	1,676,000		1,760,000
C057 Chowkidar (BPS-03)	3	3	673,000		707,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
PR4976 Civil Defence Provincial					
N005 Naib Qasid (BPS-03)	5	5	1,571,000		1,650,000
S162 Sweeper (BPS-03)	1	1	238,000		250,000
A012 TOTAL ALLOWANCES			<u>14,700,000</u>	<u>17,395,000</u>	<u>18,913,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,699,000</u>	<u>17,394,000</u>	<u>18,912,000</u>
A01202 House Rent Allowance			2,500,000	2,441,000	2,625,000
A01203 Conveyance Allowance			1,007,000	1,017,000	1,057,000
A01207 Washing Allowance			100,000	121,000	105,000
A01208 Dress Allowance			96,000	117,000	101,000
A0120D Integrated Allowance			57,000	71,000	60,000
A0120E Housing Subsidy Allowance			185,000	168,000	194,000
A0120N Special allowances @ 30% of basic pay for Secretar				5,000	5,000
A01217 Medical Allowance			568,000	560,000	596,000
A0121T Adhoc Relief Allowance 2013			123,000	107,000	129,000
A01224 Entertainment Allowance			7,000	1,000	7,000
A0122C Adhoc Relief Allowance - 2015			86,000	75,000	90,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,595,000	1,450,000	1,675,000
A0124C Disparity Reduction Allowance				2,000	2,000
A0124H Special Allowance-2021			1,005,000	967,000	1,055,000
A0124L Weather Allowance			88,000	30,000	88,000
A0124N Disparity Reduction Allowance 2022- 15%			1,208,000	1,174,000	1,268,000
A0124R Adhoc Relief Allowance 2022			1,367,000	1,302,000	1,435,000
A0124X Adhoc Relief Allowance 2023			4,706,000	4,473,000	4,941,000
A0125E Adhoc Relief Allowance 2024				3,312,000	3,478,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>3,484,000</u>	<u>4,180,000</u>	<u>3,680,000</u>

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
PR4976 Civil Defence Provincial					
A032 TOTAL COMMUNICATIONS			<u>360,000</u>	<u>385,000</u>	<u>416,000</u>
A03201 Postage and Telegraph			50,000	75,000	75,000
A03202 Telephone and Trunk Call			310,000	310,000	341,000
A033 TOTAL UTILITIES			<u>1,508,000</u>	<u>1,508,000</u>	<u>1,659,000</u>
A03301 Gas			372,000	372,000	409,000
A03302 Water			20,000	20,000	22,000
A03303 Electricity			<u>1,116,000</u>	<u>1,116,000</u>	<u>1,228,000</u>
001 Electricity			1,116,000	1,116,000	1,228,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,040,000</u>	<u>1,400,000</u>	<u>964,000</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>800,000</u>	<u>800,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	700,000
A03808 Conveyance Charges			<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
001 Conveyance Charges			40,000	50,000	44,000
A039 TOTAL GENERAL			<u>576,000</u>	<u>887,000</u>	<u>641,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Stationery			200,000	200,000	220,000
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			25,000	27,000	10,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	60,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations			50,000	250,000	80,000
A03970 Others			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
001 Others			200,000	250,000	220,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>4,325,000</u>	<u>1,650,000</u>

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
PR4976 Civil Defence Provincial					
A041 TOTAL PENSION			<u>1,500,000</u>	<u>4,325,000</u>	<u>1,650,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	4,325,000	1,650,000
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>5,000</u>	<u>5,000</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>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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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
PR4976 Civil Defence Provincial					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>565,000</u>	<u>420,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001 Transport			200,000	300,000	200,000
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>50,000</u>	<u>65,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			50,000	65,000	55,000
Civil Defence Provincial			38,690,000	41,004,000	44,201,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
SH4198 Controller Civil Defence Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,250,000</u>	<u>5,599,000</u>	<u>8,031,000</u>
A011 TOTAL PAY	15	15	<u>4,453,000</u>	<u>3,040,000</u>	<u>4,676,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>176,000</u>	<u>100,000</u>	<u>185,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>165,000</u>	<u>100,000</u>	<u>173,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	165,000		173,000
A01102 Personal pay			11,000		12,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>4,277,000</u>	<u>2,940,000</u>	<u>4,491,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>4,277,000</u>	<u>2,940,000</u>	<u>4,491,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	1,043,000		1,095,000
S035 Senior Clerk (BPS-14)	1	1	422,000		443,000
I020 Instructor Grade-2 (BPS-12)	5	5	1,320,000		1,386,000
J013 Junior Clerk (BPS-11)	1	1	370,000		389,000
I021 Instructor Grade-3 (BPS-08)	4	4	898,000		943,000
N005 Naib Qasid (BPS-03)	1	1	224,000		235,000
A012 TOTAL ALLOWANCES			<u>2,797,000</u>	<u>2,559,000</u>	<u>3,355,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,796,000</u>	<u>2,557,000</u>	<u>3,354,000</u>
A01202 House Rent Allowance			286,000	200,000	300,000
A01203 Conveyance Allowance			286,000	200,000	300,000
A01207 Washing Allowance			13,000	13,000	14,000
A01208 Dress Allowance			13,000	13,000	14,000
A0120D Integrated Allowance			8,000	8,000	8,000
A01217 Medical Allowance			215,000	188,000	226,000
A0121T Adhoc Relief Allowance 2013			13,000	7,000	14,000
A0122C Adhoc Relief Allowance - 2015			11,000	6,000	12,000
A01233 Unattractive Area Allowance			<u>143,000</u>	<u>125,000</u>	<u>150,000</u>
001 Unattractive Area Allowance			143,000	125,000	150,000
A0124H Special Allowance-2021			454,000	400,000	477,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
SH4198 Controller Civil Defence Shangla					
A0124L Weather Allowance			55,000	46,000	55,000
A0124N Disparity Reduction Allowance 2022- 15%			319,000	200,000	335,000
A0124R Adhoc Relief Allowance 2022			319,000	200,000	335,000
A0124X Adhoc Relief Allowance 2023			660,000	550,000	693,000
A0125E Adhoc Relief Allowance 2024				400,000	420,000
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>1,000</u>	<u>2,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary				<u>1,000</u>	
001 Leave Salary				1,000	
A03 TOTAL OPERATING EXPENSES			<u>547,000</u>	<u>615,000</u>	<u>474,000</u>
A032 TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			31,000	31,000	30,000
A033 TOTAL UTILITIES			<u>75,000</u>	<u>30,000</u>	<u>35,000</u>
A03303 Electricity			<u>75,000</u>	<u>30,000</u>	<u>35,000</u>
001 Electricity			75,000	30,000	35,000
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>144,000</u>	<u>144,000</u>
A03402 Rent for Office Building			180,000	144,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>81,000</u>	<u>140,000</u>	<u>81,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	100,000	55,000
A03806 Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	10,000	1,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
SH4198 Controller Civil Defence Shangla					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	30,000	25,000
A039 TOTAL GENERAL			<u>170,000</u>	<u>260,000</u>	<u>173,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001 Stationery			40,000	40,000	44,000
A03902 Printing and Publication			<u>40,000</u>	<u>70,000</u>	<u>44,000</u>
001 Printing and publication			40,000	70,000	44,000
A03907 Advertising & Publicity				<u>10,000</u>	<u>1,000</u>
001 Advertising and Publicity				10,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations			50,000	70,000	40,000
A03970 Others			<u>40,000</u>	<u>70,000</u>	<u>44,000</u>
001 Others			40,000	70,000	44,000
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>3,000</u>	<u>3,000</u>	<u>3,000</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

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
SH4198 Controller Civil Defence Shangla					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			81,000	101,000	41,000
A130 TOTAL TRANSPORT			1,000	1,000	1,000
A13001 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			50,000	50,000	20,000
A13101 Machinery and Equipment			50,000	50,000	20,000
001 Machinery and Equipment			50,000	50,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	50,000	20,000
A13201 Furniture and Fixture			30,000	50,000	20,000
Controller Civil Defence Shangla			7,883,000	6,320,000	8,551,000

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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
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
SU4335 Controller Civil Defence Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,961,000</u>	<u>12,198,000</u>	<u>15,039,000</u>
A011 TOTAL PAY	20	20	<u>6,834,000</u>	<u>6,000,000</u>	<u>7,175,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,065,000</u>	<u>1,000,000</u>	<u>1,118,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,065,000</u>	<u>1,000,000</u>	<u>1,118,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	563,000		591,000
A057 Assistant (BPS-16)	1	1	502,000		527,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>5,769,000</u>	<u>5,000,000</u>	<u>6,057,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>5,769,000</u>	<u>5,000,000</u>	<u>6,057,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	805,000		845,000
S035 Senior Clerk (BPS-14)	1	1	898,000		943,000
I020 Instructor Grade-2 (BPS-12)	5	5	1,320,000		1,386,000
J013 Junior Clerk (BPS-11)	1	1	383,000		402,000
I021 Instructor Grade-3 (BPS-08)	4	4	924,000		970,000
I066 Instructor Grade -3 (M) (BPS-08)	1	1	317,000		333,000
I067 Instructor Grade -3 (F) (BPS-08)	1	1	317,000		333,000
C057 Chowkidar (BPS-03)	1	1	264,000		277,000
N005 Naib Qasid (BPS-03)	2	2	541,000		568,000
A012 TOTAL ALLOWANCES			<u>6,127,000</u>	<u>6,198,000</u>	<u>7,864,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,126,000</u>	<u>6,196,000</u>	<u>7,863,000</u>
A01202 House Rent Allowance			713,000	550,000	749,000
A01203 Conveyance Allowance			636,000	550,000	668,000
A01207 Washing Allowance			40,000	40,000	42,000
A01208 Dress Allowance			40,000	40,000	42,000
A0120D Integrated Allowance			24,000	22,000	25,000
A01217 Medical Allowance			363,000	300,000	381,000
A0121T Adhoc Relief Allowance 2013			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
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
SU4335 Controller Civil Defence Swabi					
A0122C Adhoc Relief Allowance - 2015			20,000	13,000	21,000
A0124H Special Allowance-2021			716,000	550,000	752,000
A0124L Weather Allowance				12,000	12,000
A0124N Disparity Reduction Allowance 2022- 15%			659,000	500,000	692,000
A0124R Adhoc Relief Allowance 2022			657,000	500,000	690,000
A0124X Adhoc Relief Allowance 2023			2,236,000	1,750,000	2,348,000
A0125E Adhoc Relief Allowance 2024				1,350,000	1,418,000
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>1,000</u>	<u>2,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary				<u>1,000</u>	
001 Leave Salary				1,000	
A03 TOTAL OPERATING EXPENSES			<u>248,000</u>	<u>527,000</u>	<u>227,000</u>
A032 TOTAL COMMUNICATIONS			<u>92,000</u>	<u>87,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			10,000	5,000	5,000
A03202 Telephone and Trunk Call			82,000	82,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>310,000</u>	<u>66,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>300,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	300,000	55,000
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>96,000</u>	<u>130,000</u>	<u>106,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001 Stationery			40,000	40,000	44,000
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

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
SU4335 Controller Civil Defence Swabi					
A03907 Advertising & Publicity			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	30,000	1,000
A03970 Others			<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
001 Others			25,000	30,000	28,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>650,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>650,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	650,000
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>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>74,000</u>	<u>80,000</u>	<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>37,000</u>	<u>40,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>37,000</u>	<u>40,000</u>	<u>20,000</u>
001 Machinery and Equipment			37,000	40,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>37,000</u>	<u>40,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			37,000	40,000	20,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
SU4335	Controller Civil Defence Swabi				
Controller Civil Defence Swabi			13,286,000	12,808,000	15,958,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
SW4516 Controller Civil Defence Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,311,000</u>	<u>9,354,000</u>	<u>12,917,000</u>
A011 TOTAL PAY	17	17	<u>6,086,000</u>	<u>4,500,000</u>	<u>6,391,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>1,175,000</u>	<u>500,000</u>	<u>1,234,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>1,175,000</u>	<u>500,000</u>	<u>1,234,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	1,175,000		1,234,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>4,911,000</u>	<u>4,000,000</u>	<u>5,157,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>4,911,000</u>	<u>4,000,000</u>	<u>5,157,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	884,000		928,000
S035 Senior Clerk (BPS-14)	1	1	449,000		471,000
I020 Instructor Grade-2 (BPS-12)	4	4	1,267,000		1,330,000
J013 Junior Clerk (BPS-11)	1	1	330,000		347,000
I021 Instructor Grade-3 (BPS-08)	5	5	1,254,000		1,317,000
C057 Chowkidar (BPS-03)	1	1	238,000		250,000
N005 Naib Qasid (BPS-03)	1	1	238,000		250,000
S162 Sweeper (BPS-03)	1	1	251,000		264,000
A012 TOTAL ALLOWANCES			<u>5,225,000</u>	<u>4,854,000</u>	<u>6,526,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,224,000</u>	<u>4,853,000</u>	<u>6,525,000</u>
A01202 House Rent Allowance			514,000	420,000	540,000
A01203 Conveyance Allowance			509,000	400,000	534,000
A01207 Washing Allowance			29,000	20,000	30,000
A01208 Dress Allowance			29,000	20,000	30,000
A0120D Integrated Allowance			8,000	8,000	8,000
A01217 Medical Allowance			316,000	250,000	332,000
A0121T Adhoc Relief Allowance 2013			28,000	20,000	29,000
A0122C Adhoc Relief Allowance - 2015			18,000	12,000	19,000
A01233 Unattractive Area Allowance			<u>210,000</u>	<u>180,000</u>	<u>221,000</u>
001 Unattractive Area Allowance			210,000	180,000	221,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
SW4516 Controller Civil Defence Swat					
A01239 Special allowance			<u>46,000</u>	<u>42,000</u>	<u>48,000</u>
001 Special Allowance			46,000	42,000	48,000
A0124H Special Allowance-2021			623,000	460,000	654,000
A0124L Weather Allowance			162,000	120,000	162,000
A0124N Disparity Reduction Allowance 2022- 15%			468,000	320,000	491,000
A0124R Adhoc Relief Allowance 2022			504,000	380,000	529,000
A0124X Adhoc Relief Allowance 2023			1,759,000	1,200,000	1,847,000
A0125E Adhoc Relief Allowance 2024				1,000,000	1,050,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>412,000</u>	<u>1,212,000</u>	<u>756,000</u>
A032 TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>	<u>56,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			41,000	41,000	45,000
A033 TOTAL UTILITIES				<u>11,000</u>	<u>11,000</u>
A03301 Gas				1,000	1,000
A03303 Electricity				<u>10,000</u>	<u>10,000</u>
001 Electricity				10,000	10,000
A034 TOTAL OCCUPANCY COSTS				<u>300,000</u>	<u>300,000</u>
A03402 Rent for Office Building				300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>400,000</u>	<u>99,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>350,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	350,000	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
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
SW4516 Controller Civil Defence Swat					
A03806 Transportation of Goods			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001 Transportation of Goods			20,000	30,000	22,000
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>271,000</u>	<u>450,000</u>	<u>290,000</u>
A03901 Stationery			<u>60,000</u>	<u>100,000</u>	<u>66,000</u>
001 Stationery			60,000	100,000	66,000
A03902 Printing and Publication			<u>80,000</u>	<u>150,000</u>	<u>80,000</u>
001 Printing and publication			80,000	150,000	80,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	30,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations			50,000	70,000	55,000
A03970 Others			<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
001 Others			80,000	100,000	88,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>911,000</u>	<u>560,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>911,000</u>	<u>560,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	911,000	560,000
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>
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

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
SW4516 Controller Civil Defence Swat					
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>124,000</u>	<u>160,000</u>	<u>92,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>74,000</u>	<u>100,000</u>	<u>62,000</u>
A13101 Machinery and Equipment			<u>74,000</u>	<u>100,000</u>	<u>62,000</u>
001 Machinery and Equipment			74,000	100,000	62,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>60,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			50,000	60,000	30,000
Controller Civil Defence Swat			11,851,000	11,640,000	14,328,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
TG4043 Controller Civil Defence Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,587,000</u>	<u>3,456,000</u>	<u>5,182,000</u>
A011 TOTAL PAY	16	16	<u>3,112,000</u>	<u>1,700,000</u>	<u>3,268,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>1,175,000</u>	<u>900,000</u>	<u>1,234,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>1,175,000</u>	<u>900,000</u>	<u>1,234,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	1,175,000		1,234,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>1,937,000</u>	<u>800,000</u>	<u>2,034,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>1,937,000</u>	<u>800,000</u>	<u>2,034,000</u>
I018 Instructor (BPS-15)	1	1	229,000		240,000
I019 Instructor Grade-1 (BPS-15)	1	1	317,000		333,000
I020 Instructor Grade-2 (BPS-12)	5	5	185,000		194,000
J013 Junior Clerk (BPS-11)	1	1	343,000		360,000
I021 Instructor Grade-3 (BPS-08)	4	4	123,000		129,000
C057 Chowkidar (BPS-03)	1	1	238,000		250,000
N005 Naib Qasid (BPS-03)	1	1	251,000		264,000
S162 Sweeper (BPS-03)	1	1	251,000		264,000
A012 TOTAL ALLOWANCES			<u>1,475,000</u>	<u>1,756,000</u>	<u>1,914,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,474,000</u>	<u>1,755,000</u>	<u>1,913,000</u>
A01202 House Rent Allowance			144,000	140,000	151,000
A01203 Conveyance Allowance			136,000	130,000	143,000
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			84,000	80,000	88,000
A0121T Adhoc Relief Allowance 2013			13,000	13,000	14,000
A0122C Adhoc Relief Allowance - 2015			10,000	10,000	11,000
A01233 Unattractive Area Allowance			<u>66,000</u>	<u>60,000</u>	<u>69,000</u>
001 Unattractive Area Allowance			66,000	60,000	69,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
TG4043 Controller Civil Defence Tor Ghar					
A0124H Special Allowance-2021			80,000	80,000	84,000
A0124L Weather Allowance			41,000	37,000	41,000
A0124N Disparity Reduction Allowance 2022- 15%			146,000	140,000	153,000
A0124R Adhoc Relief Allowance 2022			146,000	140,000	153,000
A0124X Adhoc Relief Allowance 2023			503,000	480,000	528,000
A0125E Adhoc Relief Allowance 2024				350,000	368,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>107,000</u>	<u>187,000</u>	<u>120,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>11,000</u>
A03201 Postage and Telegraph			1,000	1,000	10,000
A03205 Courier and pilot service			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>130,000</u>	<u>56,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>120,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	120,000	55,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Transportation of Goods			10,000	10,000	1,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>55,000</u>	<u>53,000</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>20,000</u>	<u>25,000</u>	<u>25,000</u>
001 Others			20,000	25,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>600,000</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
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
TG4043 Controller Civil Defence Tor Ghar					
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	600,000
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>201,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Hardware			1,000	100,000	1,000
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
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>70,000</u>	<u>61,000</u>	<u>46,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			10,000	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
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
TG4043 Controller Civil Defence Tor Ghar					
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>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			20,000	20,000	22,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A13701 Hardware			20,000	20,000	1,000
Controller Civil Defence Tor Ghar			4,768,000	3,907,000	5,952,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
TK4171 Controller Civil Defence Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,991,000</u>	<u>3,114,000</u>	<u>3,509,000</u>
A011 TOTAL PAY	14	14	<u>2,359,000</u>	<u>1,600,000</u>	<u>2,477,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>128,000</u>	<u>100,000</u>	<u>134,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>128,000</u>	<u>100,000</u>	<u>134,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	128,000		134,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,231,000</u>	<u>1,500,000</u>	<u>2,343,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,231,000</u>	<u>1,500,000</u>	<u>2,343,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	502,000		527,000
I020 Instructor Grade-2 (BPS-12)	5	5	502,000		527,000
J013 Junior Clerk (BPS-11)	1	1	343,000		360,000
I021 Instructor Grade-3 (BPS-08)	4	4	673,000		707,000
N005 Naib Qasid (BPS-03)	1	1	211,000		222,000
A012 TOTAL ALLOWANCES			<u>632,000</u>	<u>1,514,000</u>	<u>1,032,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>631,000</u>	<u>1,512,000</u>	<u>1,031,000</u>
A01202 House Rent Allowance			75,000	150,000	79,000
A01203 Conveyance Allowance			62,000	150,000	65,000
A01207 Washing Allowance			13,000	22,000	14,000
A01208 Dress Allowance			13,000	22,000	14,000
A0120D Integrated Allowance			8,000	13,000	8,000
A01217 Medical Allowance			40,000	100,000	42,000
A0121T Adhoc Relief Allowance 2013			9,000	9,000	9,000
A0122C Adhoc Relief Allowance - 2015			4,000	4,000	4,000
A0124H Special Allowance-2021			46,000	120,000	48,000
A0124L Weather Allowance				1,000	1,000
A0124N Disparity Reduction Allowance 2022- 15%			64,000	110,000	67,000
A0124R Adhoc Relief Allowance 2022			64,000	110,000	67,000
A0124X Adhoc Relief Allowance 2023			232,000	350,000	244,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
TK4171 Controller Civil Defence Tank					
A0125E Adhoc Relief Allowance 2024				350,000	368,000
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>1,000</u>	<u>2,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary				<u>1,000</u>	
001 Leave Salary				1,000	
A03 TOTAL OPERATING EXPENSES			<u>809,000</u>	<u>1,003,000</u>	<u>703,000</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>112,000</u>	<u>82,000</u>	<u>70,000</u>
A03302 Water			62,000	62,000	50,000
A03303 Electricity			<u>50,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			50,000	20,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>446,000</u>	<u>360,000</u>	<u>360,000</u>
A03402 Rent for Office Building			446,000	360,000	360,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>65,000</u>	<u>316,000</u>	<u>66,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>300,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	300,000	55,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>1,000</u>
001 Transportation of Goods			15,000	15,000	1,000
A03808 Conveyance Charges				<u>1,000</u>	<u>10,000</u>
001 Conveyance Charges				1,000	10,000
A039 TOTAL GENERAL			<u>181,000</u>	<u>240,000</u>	<u>201,000</u>

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
TK4171 Controller Civil Defence Tank					
A03901 Stationery			<u>40,000</u>	<u>60,000</u>	<u>50,000</u>
001 Stationery			40,000	60,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001 Printing and publication			50,000	50,000	40,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	30,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations			30,000	30,000	40,000
A03970 Others			<u>60,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others			60,000	70,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>350,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>350,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	350,000
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>6,000</u>	<u>5,000</u>	<u>5,000</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
A093 TOTAL COMMODITY PURCHASES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09301 Food			1,000	1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
TK4171 Controller Civil Defence Tank					
A09501 Transport			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			2,000	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>546,000</u>	<u>100,000</u>	<u>41,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001 Machinery and Equipment			50,000	50,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>496,000</u>	<u>50,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			496,000	50,000	1,000
Controller Civil Defence Tank			4,354,000	4,224,000	4,609,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
CU4352 Controller Civil Defence Chitral Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,185,000</u>	<u>10,090,000</u>	<u>11,833,000</u>
A011 TOTAL PAY	17	17	<u>4,697,000</u>	<u>3,988,000</u>	<u>4,932,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,848,000</u>	<u>688,000</u>	<u>1,940,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,848,000</u>	<u>688,000</u>	<u>1,940,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	1,003,000		1,053,000
A057 Assistant (BPS-16)	1	1	845,000		887,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>2,849,000</u>	<u>3,300,000</u>	<u>2,992,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>2,849,000</u>	<u>3,300,000</u>	<u>2,992,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	488,000		512,000
S035 Senior Clerk (BPS-14)	1	1	224,000		235,000
I020 Instructor Grade-2 (BPS-12)	4	4	792,000		832,000
J013 Junior Clerk (BPS-11)	1	1	198,000		208,000
I021 Instructor Grade-3 (BPS-08)	4	4	673,000		707,000
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>5,488,000</u>	<u>6,102,000</u>	<u>6,901,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,346,000</u>	<u>5,973,000</u>	<u>6,752,000</u>
A01202 House Rent Allowance			581,000	514,000	610,000
A01203 Conveyance Allowance			514,000	432,000	540,000
A01207 Washing Allowance			29,000	28,000	30,000
A01208 Dress Allowance			29,000	28,000	30,000
A0120D Integrated Allowance			18,000	318,000	19,000
A01217 Medical Allowance			284,000	255,000	298,000
A0121T Adhoc Relief Allowance 2013			36,000	30,000	38,000
A0122C Adhoc Relief Allowance - 2015			26,000	22,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
CU4352 Controller Civil Defence Chitral Upper					
A01233 Unattractive Area Allowance			<u>371,000</u>	<u>318,000</u>	<u>390,000</u>
001 Unattractive Area Allowance			371,000	318,000	390,000
A0124H Special Allowance-2021			584,000	518,000	613,000
A0124L Weather Allowance			172,000	157,000	172,000
A0124N Disparity Reduction Allowance 2022- 15%			486,000	403,000	510,000
A0124R Adhoc Relief Allowance 2022			486,000	403,000	510,000
A0124X Adhoc Relief Allowance 2023			1,729,000	1,452,000	1,815,000
A0125E Adhoc Relief Allowance 2024				1,094,000	1,149,000
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>142,000</u>	<u>129,000</u>	<u>149,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary				<u>1,000</u>	
001 Leave Salary				1,000	
A01284 Firewood Allowance			141,000	127,000	148,000
A03 TOTAL OPERATING EXPENSES			<u>585,000</u>	<u>1,121,000</u>	<u>601,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>40,000</u>	<u>41,000</u>
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			40,000	35,000	35,000
A033 TOTAL UTILITIES				<u>30,000</u>	<u>30,000</u>
A03303 Electricity				<u>30,000</u>	<u>30,000</u>
001 Electricity				30,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03402 Rent for Office Building			250,000	250,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>520,000</u>	<u>102,000</u>

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
CU4352 Controller Civil Defence Chitral Upper					
A03805 Travelling Allowance			<u>50,000</u>	<u>450,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	450,000	55,000
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>25,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	25,000
A039 TOTAL GENERAL			<u>170,000</u>	<u>281,000</u>	<u>178,000</u>
A03901 Stationery			<u>60,000</u>	<u>90,000</u>	<u>60,000</u>
001 Stationery			60,000	90,000	60,000
A03902 Printing and Publication			<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001 Printing and publication			40,000	50,000	40,000
A03907 Advertising & Publicity				<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity				1,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations			20,000	60,000	22,000
A03970 Others			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001 Others			50,000	80,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>480,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>480,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	480,000
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>2,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<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
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
CU4352 Controller Civil Defence Chitral Upper					
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
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>124,000</u>	<u>143,000</u>	<u>41,000</u>
A130 TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>
A13001 Transport				<u>1,000</u>	<u>1,000</u>
001 Transport				1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>62,000</u>	<u>62,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>62,000</u>	<u>62,000</u>	<u>20,000</u>
001 Machinery and Equipment			62,000	62,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>62,000</u>	<u>80,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			62,000	80,000	20,000
Controller Civil Defence Chitral Upper			10,899,000	11,358,000	12,958,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
PA4052 Controller Civil Defence Kolai Pallas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,791,000</u>	<u>4,244,000</u>	<u>7,581,000</u>
A011 TOTAL PAY	17	17	<u>4,753,000</u>	<u>2,027,000</u>	<u>4,991,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,016,000</u>	<u>300,000</u>	<u>1,066,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,016,000</u>	<u>300,000</u>	<u>1,066,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	607,000		637,000
A057 Assistant (BPS-16)	1	1	409,000		429,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>3,737,000</u>	<u>1,727,000</u>	<u>3,925,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>3,737,000</u>	<u>1,727,000</u>	<u>3,925,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	634,000		666,000
S035 Senior Clerk (BPS-14)	1	1	304,000		319,000
I020 Instructor Grade-2 (BPS-12)	4	4	1,056,000		1,109,000
J013 Junior Clerk (BPS-11)	1	1	251,000		264,000
I021 Instructor Grade-3 (BPS-08)	4	4	898,000		943,000
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>2,038,000</u>	<u>2,217,000</u>	<u>2,590,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,037,000</u>	<u>2,215,000</u>	<u>2,589,000</u>
A01202 House Rent Allowance			220,000	192,000	231,000
A01203 Conveyance Allowance			193,000	169,000	203,000
A01207 Washing Allowance			40,000	24,000	42,000
A01208 Dress Allowance			40,000	24,000	42,000
A0120D Integrated Allowance			24,000	15,000	25,000
A01217 Medical Allowance			121,000	108,000	127,000
A0121T Adhoc Relief Allowance 2013			9,000	7,000	9,000
A0122C Adhoc Relief Allowance - 2015			7,000	5,000	7,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
PA4052 Controller Civil Defence Kolai Pallas					
A01233 Unattractive Area Allowance			<u>122,000</u>	<u>108,000</u>	<u>128,000</u>
001 Unattractive Area Allowance			122,000	108,000	128,000
A0124H Special Allowance-2021			187,000	168,000	196,000
A0124L Weather Allowance			62,000	83,000	62,000
A0124N Disparity Reduction Allowance 2022- 15%			179,000	156,000	188,000
A0124R Adhoc Relief Allowance 2022			179,000	156,000	188,000
A0124X Adhoc Relief Allowance 2023			653,000	567,000	686,000
A0125E Adhoc Relief Allowance 2024				432,000	454,000
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>1,000</u>	<u>2,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary				<u>1,000</u>	
001 Leave Salary				1,000	
A03 TOTAL OPERATING EXPENSES			<u>555,000</u>	<u>778,000</u>	<u>777,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>45,000</u>	<u>41,000</u>
A03201 Postage and Telegraph			10,000	5,000	11,000
A03202 Telephone and Trunk Call			25,000	40,000	30,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Electricity			50,000	50,000	55,000
A034 TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>360,000</u>	<u>360,000</u>
A03402 Rent for Office Building			240,000	360,000	360,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>141,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>140,000</u>	<u>70,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
PA4052 Controller Civil Defence Kolai Pallas					
001 Travelling Allowance			50,000	140,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>	<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				1,000	30,000
A039 TOTAL GENERAL			<u>180,000</u>	<u>182,000</u>	<u>221,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Stationery			40,000	40,000	50,000
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				1,000	1,000
A03907 Advertising & Publicity				<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity				1,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations			40,000	40,000	44,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001 Others			50,000	50,000	70,000
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>3,000</u>	<u>3,000</u>	<u>3,000</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

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
PA4052 Controller Civil Defence Kolai Pallas					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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>98,000</u>	<u>98,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001 Transport			30,000	30,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>37,000</u>	<u>37,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>37,000</u>	<u>37,000</u>	<u>20,000</u>
001 Machinery and Equipment			37,000	37,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>31,000</u>	<u>31,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			31,000	31,000	20,000
Controller Civil Defence Kolai Pallas			7,449,000	5,125,000	8,423,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
AD4449	Rescue 1122 District Emergency Officer Abbottabad (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>152,045,000</u>	<u>144,726,000</u>	<u>175,603,000</u>
A011	TOTAL PAY		247	247	<u>70,978,000</u>	<u>61,073,000</u>	<u>74,530,000</u>
A011-1	TOTAL PAY OF OFFICERS		31	31	<u>13,253,000</u>	<u>11,957,000</u>	<u>13,915,000</u>
A01101	Total Basic Pay Of Officer		<u>31</u>	<u>31</u>	<u>13,253,000</u>	<u>11,957,000</u>	<u>13,915,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	779,000		818,000
E116	Emergency Officer	(BPS-17)	2	2	1,280,000		1,344,000
S166	Superintendent	(BPS-17)	1	1	634,000		666,000
A005	Accountant	(BPS-16)	1	1	502,000		527,000
A057	Assistant	(BPS-16)	1	1	409,000		429,000
C082	Computer Operator	(BPS-16)	20	20	7,564,000		7,942,000
C408	Control Room Incharge	(BPS-16)	1	1	409,000		429,000
S535	Station House Incharge	(BPS-16)	4	4	1,676,000		1,760,000
A011-2	TOTAL PAY OF OTHER STAFF		216	216	<u>57,725,000</u>	<u>49,116,000</u>	<u>60,615,000</u>
A01151	Total Basic Pay Other Staff		<u>216</u>	<u>216</u>	<u>57,725,000</u>	<u>49,116,000</u>	<u>60,615,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	1,214,000		1,275,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	1,214,000		1,275,000
E117	Emergency Medical Technician	(BPS-12)	46	46	13,750,000		14,438,000
L144	Lead Fire Rescuer	(BPS-12)	15	15	6,719,000		7,055,000
S537	Shift Incharge	(BPS-12)	10	10	4,105,000		4,310,000
W073	Wireless Technician	(BPS-12)	1	1	1,109,000		1,164,000
D515	DERT Rescuer	(BPS-11)	7	7	2,754,000		2,892,000
E118	Electrical Technician	(BPS-11)	1	1	713,000		749,000
F189	Fire Rescuer	(BPS-11)	28	28	2,424,000		2,545,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
AD4449	Rescue 1122 District Emergency Officer Abbottabad (Reg Act)						
J013	Junior Clerk	(BPS-11)	1	1	937,000		984,000
A169	Auto Electrician	(BPS-08)	1	1	713,000		749,000
O061	Operators for Recovery Vehicle	(BPS-07)	3	3	739,000		776,000
D112	Driver	(BPS-06)	70	70	13,732,000		14,419,000
H053	Helper	(BPS-05)	3	3	673,000		707,000
S127	Store Keeper	(BPS-05)	1	1	475,000		499,000
M010	Mali	(BPS-03)	1	1	475,000		499,000
O059	Office Attendant	(BPS-03)	2	2	937,000		984,000
S023	Security Guard	(BPS-03)	20	20	4,171,000		4,380,000
S162	Sweeper	(BPS-03)	4	4	871,000		915,000
A012	TOTAL ALLOWANCES				81,067,000	83,653,000	101,073,000
A012-1	TOTAL REGULAR ALLOWANCES				81,066,000	83,652,000	101,072,000
A01202	House Rent Allowance				9,177,000	7,117,000	9,636,000
A01203	Conveyance Allowance				7,657,000	6,707,000	8,040,000
A01207	Washing Allowance				1,249,000	1,073,000	1,311,000
A01208	Dress Allowance				1,246,000	1,071,000	1,308,000
A0120D	Integrated Allowance				748,000	643,000	785,000
A01210	Risk Allowance				<u>12,568,000</u>	<u>10,975,000</u>	<u>13,196,000</u>
001	Risk Allowance				12,568,000	10,975,000	13,196,000
A01217	Medical Allowance				4,371,000	3,818,000	4,590,000
A0121T	Adhoc Relief Allowance 2013				50,000	46,000	53,000
A01226	Computer Allowance				317,000	281,000	333,000
A0122C	Adhoc Relief Allowance - 2015				34,000	31,000	36,000
A0122N	Special Conveyance Allowance to Disbaled Employees				79,000	72,000	83,000
A01233	Unattractive Area Allowance					<u>20,000</u>	<u>21,000</u>
001	Unattractive Area Allowance					20,000	21,000
A0124H	Special Allowance-2021				6,127,000	5,205,000	6,433,000
A0124L	Weather Allowance				563,000	512,000	563,000
A0124N	Disparity Reduction Allowance 2022- 15%				7,373,000	5,488,000	7,742,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
AD4449 Rescue 1122 District Emergency Officer Abbottabad (Reg Act)					
A0124R Adhoc Relief Allowance 2022			6,273,000	5,489,000	6,587,000
A0124X Adhoc Relief Allowance 2023			22,904,000	19,629,000	24,049,000
A01250 Incentive Allowance			<u>329,000</u>	<u>274,000</u>	<u>345,000</u>
001 Incentive Allowance			329,000	274,000	345,000
A0125E Adhoc Relief Allowance 2024				15,200,000	15,960,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>16,638,000</u>	<u>20,903,000</u>	<u>20,703,000</u>
A032 TOTAL COMMUNICATIONS			<u>457,000</u>	<u>615,000</u>	<u>615,000</u>
A03201 Postage and Telegraph			10,000	15,000	15,000
A03202 Telephone and Trunk Call			447,000	600,000	600,000
A033 TOTAL UTILITIES			<u>1,220,000</u>	<u>3,001,000</u>	<u>3,501,000</u>
A03301 Gas			20,000	1,000	1,000
A03303 Electricity			<u>1,200,000</u>	<u>3,000,000</u>	<u>3,500,000</u>
001 Electricity			1,200,000	3,000,000	3,500,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A03603 Registration			100,000	100,000	110,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>14,055,000</u>	<u>16,051,000</u>	<u>15,500,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001 Travelling Allowance			50,000	50,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>14,000,000</u>	<u>16,000,000</u>	<u>15,400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			14,000,000	16,000,000	15,400,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
AD4449	Rescue 1122 District Emergency Officer Abbottabad (Reg Act)				
A03808	Conveyance Charges		<u>5,000</u>	<u>1,000</u>	<u>20,000</u>
001	Conveyance Charges		5,000	1,000	20,000
A039	TOTAL GENERAL		<u>806,000</u>	<u>1,136,000</u>	<u>977,000</u>
A03901	Stationery		<u>120,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery		120,000	150,000	150,000
A03902	Printing and Publication		<u>80,000</u>	<u>120,000</u>	<u>100,000</u>
001	Printing and publication		80,000	120,000	100,000
A03905	Newspapers Periodicals and Books		5,000	1,000	6,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001	Advertising and Publicity		1,000	15,000	1,000
A03927	Purchase of Drug and Medicines		<u>400,000</u>	<u>550,000</u>	<u>500,000</u>
001	Purchase of drug and Medicines		400,000	550,000	500,000
A03942	Cost of Other Stores		<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Cost of other Stores		200,000	300,000	220,000
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>100,000</u>	<u>100,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A09201	Hardware		<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Hardware		50,000	50,000	1,000
A09202	Software		<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Software		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,690,000</u>	<u>3,261,000</u>	<u>2,960,000</u>
A130	TOTAL TRANSPORT		<u>2,500,000</u>	<u>3,000,000</u>	<u>2,750,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
AD4449 Rescue 1122 District Emergency Officer Abbottabad (Reg Act)					
A13001 Transport			<u>2,500,000</u>	<u>3,000,000</u>	<u>2,750,000</u>
001 Transport			2,500,000	3,000,000	2,750,000
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>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>40,000</u>	<u>41,000</u>	<u>45,000</u>
A13701 Hardware			40,000	40,000	44,000
A13702 Software				1,000	1,000
Rescue 1122 District Emergency Officer Abbottabad (Reg Act)			171,474,000	168,991,000	199,269,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
AD4595 Rescue 1122 (Mines Rescue) District Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,000</u>		<u>9,000</u>
A011 TOTAL PAY	31	31	<u>9,000</u>		<u>9,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>2,000</u>		<u>2,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>2,000</u>		<u>2,000</u>
E116 Emergency Officer (BPS-17)	1	1	1,000		1,000
M253 MINE RESCUE APPARATUS (BPS-16)	1	1	1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	29	29	<u>7,000</u>		<u>7,000</u>
A01151 Total Basic Pay Other Staff	<u>29</u>	<u>29</u>	<u>7,000</u>		<u>7,000</u>
E117 Emergency Medical Technician (BPS-12)	7	7	1,000		1,000
M254 MINE RESCUE CREW (BPS-12)	4	4	1,000		1,000
S161 Surveyor (BPS-12)	1	1	1,000		1,000
D803 DIRT RESCUER (BPS-11)	7	7	1,000		1,000
O075 OPERATOR HEAVY MACHINERY (BPS-07)	4	4	1,000		1,000
D804 DRIVER LTV (BPS-06)	5	5	1,000		1,000
S023 Security Guard (BPS-03)	1	1	1,000		1,000
Rescue 1122 (Mines Rescue) District Abbottabad			9,000		9,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
BD4240 Rescue 1122 (Mines Rescue) District Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,000</u>		<u>9,000</u>
A011 TOTAL PAY	31	31	<u>9,000</u>		<u>9,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>2,000</u>		<u>2,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>2,000</u>		<u>2,000</u>
E116 Emergency Officer (BPS-17)	1	1	1,000		1,000
M253 MINE RESCUE APPARATUS (BPS-16)	1	1	1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	29	29	<u>7,000</u>		<u>7,000</u>
A01151 Total Basic Pay Other Staff	29	29	<u>7,000</u>		<u>7,000</u>
E117 Emergency Medical Technician (BPS-12)	7	7	1,000		1,000
M254 MINE RESCUE CREW (BPS-12)	4	4	1,000		1,000
S161 Surveyor (BPS-12)	1	1	1,000		1,000
D803 DIRT RESCUER (BPS-11)	7	7	1,000		1,000
O075 OPERATOR HEAVY MACHINERY (BPS-07)	4	4	1,000		1,000
D804 DRIVER LTV (BPS-06)	5	5	1,000		1,000
S023 Security Guard (BPS-03)	1	1	1,000		1,000
Rescue 1122 (Mines Rescue) District Buner			9,000		9,000

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RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
BD4414 RESCUE 1122 DISTRICT BUNER					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>92,283,000</u>	<u>90,551,000</u>	<u>107,199,000</u>
A011 TOTAL PAY	146	146	<u>41,764,000</u>	<u>36,088,000</u>	<u>43,850,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	22	<u>8,738,000</u>	<u>8,213,000</u>	<u>9,174,000</u>
A01101 Total Basic Pay Of Officer	22	22	<u>8,738,000</u>	<u>8,213,000</u>	<u>9,174,000</u>
C082 Computer Operator (BPS-16)	18	18	7,128,000		7,484,000
C408 Control Room Incharge (BPS-16)	1	1	409,000		429,000
O003 Office Assistant (BPS-16)	1	1	409,000		429,000
S535 Station House Incharge (BPS-16)	2	2	792,000		832,000
A011-2 TOTAL PAY OF OTHER STAFF	124	124	<u>33,026,000</u>	<u>27,875,000</u>	<u>34,676,000</u>
A01151 Total Basic Pay Other Staff	124	124	<u>33,026,000</u>	<u>27,875,000</u>	<u>34,676,000</u>
T114 Transport Maintenance Incharge (BPS-14)	1	1	409,000		429,000
E117 Emergency Medical Technician (BPS-12)	27	27	8,408,000		8,828,000
L144 Lead Fire Rescuer (BPS-12)	5	5	1,676,000		1,760,000
S537 Shift Incharge (BPS-12)	8	8	2,257,000		2,370,000
W073 Wireless Technician (BPS-12)	1	1	304,000		319,000
D803 DIRT RESCUER (BPS-11)	13	13	3,458,000		3,631,000
E118 Electrical Technician (BPS-11)	1	1	264,000		277,000
F189 Fire Rescuer (BPS-11)	13	13	3,458,000		3,631,000
J013 Junior Clerk (BPS-11)	1	1	264,000		277,000
A729 Auto Mechanic (BPS-08)	1	1	251,000		264,000
O075 OPERATOR HEAVY MACHINERY (BPS-07)	3	3	845,000		887,000
S230 Security Incharge (BPS-07)	1	1	502,000		527,000
D112 Driver (BPS-06)	25	25	5,716,000		6,002,000
H313 HELPER HEAVY MACHINERY (BPS-05)	4	4	1,003,000		1,053,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
BD4414 RESCUE 1122 DISTRICT BUNER					
O059 Office Attendant (BPS-03)	2	2	502,000		527,000
S023 Security Guard (BPS-03)	14	14	2,864,000		3,007,000
S162 Sweeper (BPS-03)	4	4	845,000		887,000
A012 TOTAL ALLOWANCES			<u>50,519,000</u>	<u>54,463,000</u>	<u>63,349,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>50,518,000</u>	<u>54,462,000</u>	<u>63,348,000</u>
A01202 House Rent Allowance			5,352,000	4,705,000	5,620,000
A01203 Conveyance Allowance			5,326,000	4,647,000	5,592,000
A01207 Washing Allowance			647,000	576,000	679,000
A01208 Dress Allowance			647,000	576,000	679,000
A0120D Integrated Allowance			388,000	346,000	407,000
A01210 Risk Allowance			<u>8,543,000</u>	<u>7,455,000</u>	<u>8,970,000</u>
001 Risk Allowance			8,543,000	7,455,000	8,970,000
A01217 Medical Allowance			2,844,000	2,502,000	2,986,000
A01226 Computer Allowance			369,000	324,000	387,000
A01233 Unattractive Area Allowance			<u>2,038,000</u>	<u>1,794,000</u>	<u>2,140,000</u>
001 Unattractive Area Allowance			2,038,000	1,794,000	2,140,000
A0124H Special Allowance-2021			4,370,000	3,822,000	4,589,000
A0124L Weather Allowance				1,270,000	1,000,000
A0124N Disparity Reduction Allowance 2022- 15%			3,660,000	3,218,000	3,843,000
A0124R Adhoc Relief Allowance 2022			3,661,000	3,219,000	3,844,000
A0124X Adhoc Relief Allowance 2023			12,672,000	11,145,000	13,306,000
A0125E Adhoc Relief Allowance 2024				8,862,000	9,305,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>12,630,000</u>	<u>12,841,000</u>	<u>12,074,000</u>
A032 TOTAL COMMUNICATIONS			<u>258,000</u>	<u>190,000</u>	<u>190,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
BD4414 RESCUE 1122 DISTRICT BUNER					
A03202 Telephone and Trunk Call			248,000	180,000	180,000
A033 TOTAL UTILITIES			<u>1,500,000</u>	<u>600,000</u>	<u>800,000</u>
A03303 Electricity			<u>1,500,000</u>	<u>600,000</u>	<u>800,000</u>
001 Electricity			1,500,000	600,000	800,000
A036 TOTAL MOTOR VEHICLES					<u>100,000</u>
A03603 Registration					100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,060,000</u>	<u>11,060,000</u>	<u>10,091,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001 Travelling Allowance			50,000	50,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000,000</u>	<u>11,000,000</u>	<u>10,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000,000	11,000,000	10,000,000
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>812,000</u>	<u>991,000</u>	<u>893,000</u>
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
001 Stationery			80,000	100,000	88,000
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
A03907 Advertising & Publicity			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	10,000	1,000
A03917 Law Charges			1,000	1,000	1,000
A03927 Purchase of Drug and Medicines			<u>350,000</u>	<u>400,000</u>	<u>385,000</u>
001 Purchase of drug and Medicines			350,000	400,000	385,000
A03942 Cost of Other Stores			<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
001 Cost of other Stores			300,000	400,000	330,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
BD4414 RESCUE 1122 DISTRICT BUNER					
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>150,000</u>	<u>100,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>100,000</u>	<u>2,000</u>
A09201 Hardware			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
001 Hardware			100,000	50,000	1,000
A09202 Software			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Software			50,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,151,000</u>	<u>3,151,000</u>	<u>2,666,000</u>
A130 TOTAL TRANSPORT			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,500,000</u>
A13001 Transport			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,500,000</u>
001 Transport			3,000,000	3,000,000	2,500,000
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>51,000</u>	<u>51,000</u>	<u>56,000</u>
A13701 Hardware			50,000	50,000	55,000
A13702 Software			1,000	1,000	1,000

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RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
BD4414 RESCUE 1122 DISTRICT BUNER					
RESCUE 1122 DISTRICT BUNER			108,215,000	106,644,000	121,942,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
BM4199	Rescue 1122 District Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				28,528,000	18,307,000	32,025,000
A011	TOTAL PAY		171	171	18,421,000	8,180,000	19,346,000
A011-1	TOTAL PAY OF OFFICERS		27	27	1,628,000	680,000	1,709,000
A01101	Total Basic Pay Of Officer		27	27	1,628,000	680,000	1,709,000
D514	District Emergency Officer	(BPS-18)	1	1	343,000		360,000
E116	Emergency Officer	(BPS-17)	1	1	172,000		181,000
A005	Accountant	(BPS-16)	1	1	343,000		360,000
C082	Computer Operator	(BPS-16)	20	20	275,000		289,000
C408	Control Room Incharge	(BPS-16)	1	1	165,000		173,000
O003	Office Assistant	(BPS-16)	1	1	165,000		173,000
S535	Station House Incharge	(BPS-16)	2	2	165,000		173,000
A011-2	TOTAL PAY OF OTHER STAFF		144	144	16,793,000	7,500,000	17,637,000
A01151	Total Basic Pay Other Staff		144	144	16,793,000	7,500,000	17,637,000
A004	Accounts Assistant	(BPS-14)	1	1	290,000		305,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	290,000		305,000
E117	Emergency Medical Technician	(BPS-12)	28	28	1,839,000		1,931,000
L144	Lead Fire Rescuer	(BPS-12)	8	8	1,947,000		2,044,000
S537	Shift Incharge	(BPS-12)	8	8	2,006,000		2,106,000
W073	Wireless Technician	(BPS-12)	1	1	251,000		264,000
D515	DERT Rescuer	(BPS-11)	14	14	1,250,000		1,313,000
E118	Electrical Technician	(BPS-11)	1	1	238,000		250,000
F189	Fire Rescuer	(BPS-11)	14	14	1,250,000		1,313,000
J013	Junior Clerk	(BPS-11)	1	1	238,000		250,000
A729	Auto Mechanic	(BPS-08)	1	1	211,000		222,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
BM4199 Rescue 1122 District Battagram					
S062 Senior Storekeeper (BPS-08)	1	1	211,000		222,000
O075 OPERATOR HEAVY MACHINERY (BPS-07)	4	4	832,000		874,000
S230 Security Incharge (BPS-07)	1	1	211,000		222,000
D112 Driver (BPS-06)	19	19	1,166,000		1,224,000
D114 Driver Heavy Duty (BPS-06)	16	16	1,250,000		1,313,000
H313 HELPER HEAVY MACHINERY (BPS-05)	4	4	343,000		360,000
S604 Store Keeper (BPS-05)	1	1	198,000		208,000
O059 Office Attendant (BPS-03)	2	2	370,000		389,000
S023 Security Guard (BPS-03)	14	14	1,676,000		1,760,000
S162 Sweeper (BPS-03)	4	4	726,000		762,000
A012 TOTAL ALLOWANCES			<u>10,107,000</u>	<u>10,127,000</u>	<u>12,679,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,106,000</u>	<u>10,126,000</u>	<u>12,678,000</u>
A01202 House Rent Allowance			727,000	652,000	763,000
A01203 Conveyance Allowance			726,000	622,000	762,000
A01207 Washing Allowance				1,000	1,000
A01208 Dress Allowance				1,000	1,000
A0120D Integrated Allowance				1,000	1,000
A01210 Risk Allowance			<u>1,062,000</u>	<u>960,000</u>	<u>1,115,000</u>
001 Risk Allowance			1,062,000	960,000	1,115,000
A01217 Medical Allowance			382,000	342,000	401,000
A0121T Adhoc Relief Allowance 2013			61,000	65,000	64,000
A01226 Computer Allowance			20,000	18,000	21,000
A0122C Adhoc Relief Allowance - 2015			62,000	57,000	65,000
A01233 Unattractive Area Allowance			<u>238,000</u>	<u>180,000</u>	<u>250,000</u>
001 Unattractive Area Allowance			238,000	180,000	250,000
A0124H Special Allowance-2021			890,000	890,000	935,000
A0124L Weather Allowance			1,346,000	175,000	1,346,000
A0124N Disparity Reduction Allowance 2022- 15%			766,000	686,000	804,000
A0124R Adhoc Relief Allowance 2022			766,000	686,000	804,000
A0124X Adhoc Relief Allowance 2023			2,979,000	2,672,000	3,128,000
A01250 Incentive Allowance			<u>80,000</u>	<u>73,000</u>	<u>84,000</u>

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
BM4199 Rescue 1122 District Battagram					
001 Incentive Allowance			80,000	73,000	84,000
A0125E Adhoc Relief Allowance 2024				2,030,000	2,132,000
A01270 Other			<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001 Others			1,000	15,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>11,031,000</u>	<u>10,840,000</u>	<u>10,434,000</u>
A032 TOTAL COMMUNICATIONS			<u>260,000</u>	<u>210,000</u>	<u>211,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			250,000	200,000	200,000
A033 TOTAL UTILITIES			<u>1,000,000</u>	<u>200,000</u>	<u>300,000</u>
A03303 Electricity			<u>1,000,000</u>	<u>200,000</u>	<u>300,000</u>
001 Electricity			1,000,000	200,000	300,000
A036 TOTAL MOTOR VEHICLES					<u>50,000</u>
A03603 Registration					50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,060,000</u>	<u>9,560,000</u>	<u>9,091,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001 Travelling Allowance			50,000	50,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>9,000,000</u>	<u>9,500,000</u>	<u>9,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			9,000,000	9,500,000	9,000,000
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>711,000</u>	<u>870,000</u>	<u>782,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
BM4199 Rescue 1122 District Battagram					
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
001 Stationery			80,000	100,000	88,000
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
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
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>350,000</u>	<u>330,000</u>
001 Purchase of drug and Medicines			300,000	350,000	330,000
A03942 Cost of Other Stores			<u>250,000</u>	<u>320,000</u>	<u>275,000</u>
001 Cost of other Stores			250,000	320,000	275,000
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>2,071,000</u>	<u>2,610,000</u>	<u>2,104,000</u>
A130 TOTAL TRANSPORT			<u>2,000,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
A13001 Transport			<u>2,000,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
001 Transport			2,000,000	2,500,000	2,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			40,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture				10,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>31,000</u>	<u>50,000</u>	<u>34,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
BM4199 Rescue 1122 District Battagram					
A13701 Hardware			30,000	50,000	33,000
A13702 Software			1,000		1,000
Rescue 1122 District Battagram			41,631,000	31,758,000	44,564,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
BU4513	Rescue 1122 District Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>96,358,000</u>	<u>98,318,000</u>	<u>112,265,000</u>
A011	TOTAL PAY		<u>156</u>	<u>156</u>	<u>46,485,000</u>	<u>42,244,000</u>	<u>48,808,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>28</u>	<u>28</u>	<u>11,876,000</u>	<u>10,305,000</u>	<u>12,469,000</u>
A01101	Total Basic Pay Of Officer		<u>28</u>	<u>28</u>	<u>11,876,000</u>	<u>10,305,000</u>	<u>12,469,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	1,175,000		1,234,000
E116	Emergency Officer	(BPS-17)	1	1	871,000		915,000
S166	Superintendent	(BPS-17)	1	1	607,000		637,000
A005	Accountant	(BPS-16)	1	1	502,000		527,000
A057	Assistant	(BPS-16)	1	1	409,000		429,000
C082	Computer Operator	(BPS-16)	20	20	6,965,000		7,313,000
C408	Control Room Incharge	(BPS-16)	1	1	502,000		527,000
S535	Station House Incharge	(BPS-16)	2	2	845,000		887,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>128</u>	<u>128</u>	<u>34,609,000</u>	<u>31,939,000</u>	<u>36,339,000</u>
A01151	Total Basic Pay Other Staff		<u>128</u>	<u>128</u>	<u>34,609,000</u>	<u>31,939,000</u>	<u>36,339,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	594,000		624,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	594,000		624,000
E117	Emergency Medical Technician	(BPS-12)	37	37	9,456,000		9,929,000
L144	Lead Fire Rescuer	(BPS-12)	8	8	4,184,000		4,393,000
S537	Shift Incharge	(BPS-12)	4	4	1,228,000		1,289,000
W073	Wireless Technician	(BPS-12)	1	1	317,000		333,000
D515	DERT Rescuer	(BPS-11)	7	7	2,020,000		2,121,000
E118	Electrical Technician	(BPS-11)	1	1	304,000		319,000
F189	Fire Rescuer	(BPS-11)	14	14	5,372,000		5,641,000
J013	Junior Clerk	(BPS-11)	1	1	304,000		319,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
BU4513	Rescue 1122 District Bannu						
A169	Auto Electrician	(BPS-08)	1	1	264,000		277,000
O061	Operators for Recovery Vehicle	(BPS-07)	3	3	752,000		790,000
S230	Security Incharge	(BPS-07)	2	2	502,000		527,000
D112	Driver	(BPS-06)	32	32	5,364,000		5,632,000
H053	Helper	(BPS-05)	3	3	686,000		720,000
S127	Store Keeper	(BPS-05)	1	1	238,000		250,000
M010	Mali	(BPS-03)	1	1	238,000		250,000
O059	Office Attendant	(BPS-03)	2	2	449,000		471,000
S023	Security Guard	(BPS-03)	6	6	1,307,000		1,372,000
S162	Sweeper	(BPS-03)	2	2	436,000		458,000
A012	TOTAL ALLOWANCES				49,873,000	56,074,000	63,457,000
A012-1	TOTAL REGULAR ALLOWANCES				49,872,000	56,073,000	63,456,000
A01202	House Rent Allowance				4,993,000	4,526,000	5,243,000
A01203	Conveyance Allowance				4,990,000	4,522,000	5,240,000
A01207	Washing Allowance				473,000	430,000	497,000
A01208	Dress Allowance				473,000	430,000	497,000
A0120D	Integrated Allowance				284,000	258,000	298,000
A01210	Risk Allowance				<u>7,973,000</u>	<u>7,228,000</u>	<u>8,372,000</u>
001	Risk Allowance				7,973,000	7,228,000	8,372,000
A01217	Medical Allowance				2,574,000	2,333,000	2,703,000
A0121T	Adhoc Relief Allowance 2013				97,000	89,000	102,000
A01226	Computer Allowance				376,000	342,000	395,000
A0122C	Adhoc Relief Allowance - 2015				66,000	61,000	69,000
A0124H	Special Allowance-2021				4,351,000	3,938,000	4,569,000
A0124L	Weather Allowance				28,000	25,000	28,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,093,000	3,714,000	4,298,000
A0124R	Adhoc Relief Allowance 2022				4,093,000	4,000,000	4,298,000
A0124X	Adhoc Relief Allowance 2023				15,007,000	13,615,000	15,757,000
A0125E	Adhoc Relief Allowance 2024					10,561,000	11,089,000
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
BU4513 Rescue 1122 District Bannu					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>11,985,000</u>	<u>13,980,000</u>	<u>12,262,000</u>
A032 TOTAL COMMUNICATIONS			<u>505,000</u>	<u>310,000</u>	<u>310,000</u>
A03201 Postage and Telegraph			5,000	10,000	10,000
A03202 Telephone and Trunk Call			500,000	300,000	300,000
A033 TOTAL UTILITIES			<u>830,000</u>	<u>450,000</u>	<u>510,000</u>
A03301 Gas			30,000	50,000	60,000
A03303 Electricity			<u>800,000</u>	<u>400,000</u>	<u>450,000</u>
001 Electricity			800,000	400,000	450,000
A036 TOTAL MOTOR VEHICLES					<u>50,000</u>
A03603 Registration					50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,070,000</u>	<u>12,170,000</u>	<u>10,502,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>150,000</u>	<u>80,000</u>
001 Travelling Allowance			50,000	150,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000,000</u>	<u>12,000,000</u>	<u>10,400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000,000	12,000,000	10,400,000
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>580,000</u>	<u>1,050,000</u>	<u>890,000</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>80,000</u>	<u>150,000</u>	<u>120,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
BU4513 Rescue 1122 District Bannu					
001 Printing and publication			80,000	150,000	120,000
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>400,000</u>	<u>350,000</u>
001 Purchase of drug and Medicines			200,000	400,000	350,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>350,000</u>	<u>300,000</u>
001 Cost of other Stores			200,000	350,000	300,000
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>
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
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>2,590,000</u>	<u>3,196,000</u>	<u>2,617,000</u>
A130 TOTAL TRANSPORT			<u>2,500,000</u>	<u>3,000,000</u>	<u>2,500,000</u>
A13001 Transport			<u>2,500,000</u>	<u>3,000,000</u>	<u>2,500,000</u>
001 Transport			2,500,000	3,000,000	2,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
BU4513 Rescue 1122 District Bannu					
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>60,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			30,000	60,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>86,000</u>	<u>34,000</u>
A13701 Hardware			30,000	50,000	33,000
A13702 Software				36,000	1,000
Rescue 1122 District Bannu			110,937,000	115,498,000	127,148,000

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RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
CA4326	Rescue 1122 District Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>137,627,000</u>	<u>136,853,000</u>	<u>158,920,000</u>
A011	TOTAL PAY		<u>216</u>	<u>216</u>	<u>64,653,000</u>	<u>58,410,000</u>	<u>67,888,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>	<u>24</u>	<u>11,274,000</u>	<u>9,744,000</u>	<u>11,838,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>11,274,000</u>	<u>9,744,000</u>	<u>11,838,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	871,000		915,000
E116	Emergency Officer	(BPS-17)	1	1	673,000		707,000
A005	Accountant	(BPS-16)	1	1	502,000		527,000
A057	Assistant	(BPS-16)	1	1	502,000		527,000
C082	Computer Operator	(BPS-16)	16	16	6,719,000		7,055,000
C408	Control Room Incharge	(BPS-16)	1	1	502,000		527,000
D648	Divers Officer	(BPS-16)	1	1	502,000		527,000
S535	Station House Incharge	(BPS-16)	2	2	1,003,000		1,053,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>192</u>	<u>192</u>	<u>53,379,000</u>	<u>48,666,000</u>	<u>56,050,000</u>
A01151	Total Basic Pay Other Staff		<u>192</u>	<u>192</u>	<u>53,379,000</u>	<u>48,666,000</u>	<u>56,050,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	2,706,000		2,841,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	1,412,000		1,483,000
D605	Diving Supervisor	(BPS-12)	2	2	1,175,000		1,234,000
E117	Emergency Medical Technician	(BPS-12)	60	60	14,920,000		15,666,000
L144	Lead Fire Rescuer	(BPS-12)	6	6	1,822,000		1,913,000
S537	Shift Incharge	(BPS-12)	6	6	1,822,000		1,913,000
W073	Wireless Technician	(BPS-12)	1	1	937,000		984,000
D515	DERT Rescuer	(BPS-11)	7	7	2,825,000		2,966,000
D521	Diver	(BPS-11)	6	6	2,191,000		2,301,000
E118	Electrical Technician	(BPS-11)	1	1	594,000		624,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
CA4326	Rescue 1122 District Charsadda						
F189	Fire Rescuer	(BPS-11)	14	14	5,293,000		5,558,000
J013	Junior Clerk	(BPS-11)	1	1	475,000		499,000
A169	Auto Electrician	(BPS-08)	1	1	475,000		499,000
S062	Senior Storekeeper	(BPS-08)	1	1	475,000		499,000
S230	Security Incharge	(BPS-07)	1	1	475,000		499,000
D112	Driver	(BPS-06)	65	65	11,730,000		12,317,000
O059	Office Attendant	(BPS-03)	2	2	528,000		554,000
S023	Security Guard	(BPS-03)	14	14	2,996,000		3,146,000
S162	Sweeper	(BPS-03)	2	2	528,000		554,000
A012	TOTAL ALLOWANCES				72,974,000	78,443,000	91,032,000
A012-1	TOTAL REGULAR ALLOWANCES				72,973,000	78,442,000	91,031,000
A01202	House Rent Allowance				7,740,000	6,750,000	8,127,000
A01203	Conveyance Allowance				7,272,000	6,356,000	7,636,000
A01207	Washing Allowance				1,145,000	1,033,000	1,202,000
A01208	Dress Allowance				1,130,000	1,027,000	1,187,000
A0120D	Integrated Allowance				686,000	620,000	720,000
A01210	Risk Allowance				12,025,000	10,296,000	12,226,000
001	Risk Allowance				12,025,000	10,296,000	12,226,000
A01217	Medical Allowance				4,160,000	3,657,000	4,368,000
A0121T	Adhoc Relief Allowance 2013				99,000	91,000	104,000
A01226	Computer Allowance				337,000	306,000	354,000
A0122C	Adhoc Relief Allowance - 2015				68,000	62,000	71,000
A0122N	Special Conveyance Allowance to Disbalded Employees				79,000	72,000	83,000
A0124H	Special Allowance-2021				5,756,000	4,939,000	6,044,000
A0124L	Weather Allowance				56,000	51,000	56,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,630,000	5,217,000	5,912,000
A0124R	Adhoc Relief Allowance 2022				5,722,000	5,130,000	6,008,000
A0124X	Adhoc Relief Allowance 2023				20,684,000	18,501,000	21,718,000
A01250	Incentive Allowance				383,000	226,000	402,000
001	Incentive Allowance				383,000	226,000	402,000
A0125E	Adhoc Relief Allowance 2024					14,107,000	14,812,000

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RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
CA4326 Rescue 1122 District Charsadda					
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>24,301,000</u>	<u>26,047,000</u>	<u>25,110,000</u>
A032 TOTAL COMMUNICATIONS			<u>510,000</u>	<u>601,000</u>	<u>611,000</u>
A03201 Postage and Telegraph			10,000	1,000	11,000
A03202 Telephone and Trunk Call			500,000	600,000	600,000
A033 TOTAL UTILITIES			<u>1,600,000</u>	<u>1,801,000</u>	<u>2,001,000</u>
A03301 Gas			100,000	1,000	1,000
A03303 Electricity			<u>1,500,000</u>	<u>1,800,000</u>	<u>2,000,000</u>
001 Electricity			1,500,000	1,800,000	2,000,000
A036 TOTAL MOTOR VEHICLES					<u>100,000</u>
A03603 Registration					100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>21,070,000</u>	<u>22,125,000</u>	<u>21,077,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	100,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>21,000,000</u>	<u>22,000,000</u>	<u>21,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			21,000,000	22,000,000	21,000,000
A03808 Conveyance Charges			<u>20,000</u>	<u>25,000</u>	<u>22,000</u>
001 Conveyance Charges			20,000	25,000	22,000
A039 TOTAL GENERAL			<u>1,121,000</u>	<u>1,520,000</u>	<u>1,321,000</u>
A03901 Stationery			<u>140,000</u>	<u>220,000</u>	<u>180,000</u>

**NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
CA4326 Rescue 1122 District Charsadda					
001 Stationery			140,000	220,000	180,000
A03902 Printing and Publication			<u>80,000</u>	<u>200,000</u>	<u>150,000</u>
001 Printing and publication			80,000	200,000	150,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	50,000	1,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>350,000</u>	<u>330,000</u>
001 Purchase of drug and Medicines			300,000	350,000	330,000
A03942 Cost of Other Stores			<u>600,000</u>	<u>700,000</u>	<u>660,000</u>
001 Cost of other Stores			600,000	700,000	660,000
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>52,000</u>	<u>52,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>51,000</u>	<u>51,000</u>	<u>2,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Hardware			50,000	50,000	1,000
A09202 Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Software			1,000	1,000	1,000
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>4,261,000</u>	<u>4,934,000</u>	<u>4,287,000</u>
A130 TOTAL TRANSPORT			<u>4,000,000</u>	<u>4,500,000</u>	<u>4,000,000</u>
A13001 Transport			<u>4,000,000</u>	<u>4,500,000</u>	<u>4,000,000</u>
001 Transport			4,000,000	4,500,000	4,000,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
CA4326 Rescue 1122 District Charsadda					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>174,000</u>	<u>165,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>174,000</u>	<u>165,000</u>
001 Machinery and Equipment			150,000	174,000	165,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>100,000</u>	<u>66,000</u>
A13201 Furniture and Fixture			60,000	100,000	66,000
A137 TOTAL COMPUTER EQUIPMENT			<u>51,000</u>	<u>160,000</u>	<u>56,000</u>
A13701 Hardware			50,000	100,000	55,000
A13702 Software			1,000	60,000	1,000
Rescue 1122 District Charsadda			166,242,000	167,887,000	188,321,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
CL4342	Rescue 1122 District Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>141,541,000</u>	<u>143,003,000</u>	<u>163,559,000</u>
A011	TOTAL PAY		221	221	<u>63,734,000</u>	<u>57,602,000</u>	<u>66,924,000</u>
A011-1	TOTAL PAY OF OFFICERS		50	50	<u>17,626,000</u>	<u>16,945,000</u>	<u>18,509,000</u>
A01101	Total Basic Pay Of Officer		50	50	<u>17,626,000</u>	<u>16,945,000</u>	<u>18,509,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	1,175,000		1,234,000
E116	Emergency Officer	(BPS-17)	2	2	1,676,000		1,760,000
S166	Superintendent	(BPS-17)	1	1	845,000		887,000
A005	Accountant	(BPS-16)	1	1	673,000		707,000
A057	Assistant	(BPS-16)	1	1	673,000		707,000
C082	Computer Operator	(BPS-16)	40	40	11,238,000		11,800,000
C408	Control Room Incharge	(BPS-16)	2	2	673,000		707,000
S535	Station House Incharge	(BPS-16)	2	2	673,000		707,000
A011-2	TOTAL PAY OF OTHER STAFF		171	171	<u>46,108,000</u>	<u>40,657,000</u>	<u>48,415,000</u>
A01151	Total Basic Pay Other Staff		171	171	<u>46,108,000</u>	<u>40,657,000</u>	<u>48,415,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	356,000		374,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	356,000		374,000
D605	Diving Supervisor	(BPS-12)	3	3	911,000		957,000
E117	Emergency Medical Technician	(BPS-12)	45	45	13,438,000		14,110,000
L144	Lead Fire Rescuer	(BPS-12)	6	6	1,822,000		1,913,000
S537	Shift Incharge	(BPS-12)	4	4	1,214,000		1,275,000
W073	Wireless Technician	(BPS-12)	1	1	343,000		360,000
D515	DERT Rescuer	(BPS-11)	7	7	2,020,000		2,121,000
D521	Diver	(BPS-11)	6	6	1,716,000		1,802,000
E118	Electrical Technician	(BPS-11)	1	1	343,000		360,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
CL4342	Rescue 1122 District Chitral						
F189	Fire Rescuer	(BPS-11)	14	14	4,039,000		4,241,000
J013	Junior Clerk	(BPS-11)	1	1	290,000		305,000
A169	Auto Electrician	(BPS-08)	1	1	264,000		277,000
O061	Operators for Recovery Vehicle	(BPS-07)	10	10	2,521,000		2,647,000
S230	Security Incharge	(BPS-07)	2	2	502,000		527,000
D112	Driver	(BPS-06)	42	42	10,085,000		10,589,000
H053	Helper	(BPS-05)	10	10	2,350,000		2,468,000
S127	Store Keeper	(BPS-05)	1	1	238,000		250,000
M010	Mali	(BPS-03)	1	1	238,000		250,000
O059	Office Attendant	(BPS-03)	2	2	449,000		471,000
S023	Security Guard	(BPS-03)	10	10	2,191,000		2,301,000
S162	Sweeper	(BPS-03)	2	2	422,000		443,000
A012	TOTAL ALLOWANCES				77,807,000	85,401,000	96,635,000
A012-1	TOTAL REGULAR ALLOWANCES				76,310,000	83,904,000	95,063,000
A01202	House Rent Allowance				7,047,000	6,464,000	7,399,000
A01203	Conveyance Allowance				6,960,000	6,419,000	7,308,000
A01207	Washing Allowance				726,000	685,000	762,000
A01208	Dress Allowance				726,000	685,000	762,000
A0120D	Integrated Allowance				436,000	411,000	458,000
A01210	Risk Allowance				<u>11,108,000</u>	<u>10,190,000</u>	<u>11,663,000</u>
001	Risk Allowance				11,108,000	10,190,000	11,663,000
A01217	Medical Allowance				3,614,000	3,326,000	3,795,000
A0121T	Adhoc Relief Allowance 2013				75,000	75,000	79,000
A01226	Computer Allowance				603,000	558,000	633,000
A0122C	Adhoc Relief Allowance - 2015				52,000	47,000	55,000
A01233	Unattractive Area Allowance				<u>4,718,000</u>	<u>4,347,000</u>	<u>4,954,000</u>
001	Unattractive Area Allowance				4,718,000	4,347,000	4,954,000
A0124H	Special Allowance-2021				5,959,000	5,467,000	6,257,000
A0124L	Weather Allowance				1,843,000	1,693,000	1,843,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,553,000	5,553,000	5,831,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
CL4342 Rescue 1122 District Chitral					
A0124R Adhoc Relief Allowance 2022			5,556,000	5,118,000	5,834,000
A0124X Adhoc Relief Allowance 2023			21,203,000	18,433,000	22,263,000
A01250 Incentive Allowance			<u>130,000</u>	<u>119,000</u>	<u>137,000</u>
001 Incentive Allowance			130,000	119,000	137,000
A0125E Adhoc Relief Allowance 2024				14,313,000	15,029,000
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>1,497,000</u>	<u>1,497,000</u>	<u>1,572,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01284 Firewood Allowance			1,496,000	1,496,000	1,571,000
A03 TOTAL OPERATING EXPENSES			<u>28,371,000</u>	<u>31,494,000</u>	<u>30,517,000</u>
A032 TOTAL COMMUNICATIONS			<u>255,000</u>	<u>255,000</u>	<u>256,000</u>
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			250,000	250,000	250,000
A033 TOTAL UTILITIES			<u>1,860,000</u>	<u>1,980,000</u>	<u>2,200,000</u>
A03303 Electricity			<u>1,860,000</u>	<u>1,980,000</u>	<u>2,200,000</u>
001 Electricity			1,860,000	1,980,000	2,200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>25,055,000</u>	<u>27,210,000</u>	<u>26,260,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>200,000</u>	<u>250,000</u>
001 Travelling Allowance			50,000	200,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>25,000,000</u>	<u>27,000,000</u>	<u>26,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			25,000,000	27,000,000	26,000,000
A03808 Conveyance Charges			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			5,000	10,000	10,000
A039 TOTAL GENERAL			<u>1,201,000</u>	<u>2,049,000</u>	<u>1,801,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
CL4342 Rescue 1122 District Chitral					
A03901 Stationery			<u>120,000</u>	<u>200,000</u>	<u>150,000</u>
001 Stationery			120,000	200,000	150,000
A03902 Printing and Publication			<u>80,000</u>	<u>200,000</u>	<u>150,000</u>
001 Printing and publication			80,000	200,000	150,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>49,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	49,000	1,000
A03927 Purchase of Drug and Medicines			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
001 Purchase of drug and Medicines			500,000	600,000	600,000
A03942 Cost of Other Stores			<u>500,000</u>	<u>1,000,000</u>	<u>900,000</u>
001 Cost of other Stores			500,000	1,000,000	900,000
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>102,000</u>	<u>3,000</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
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,751,000</u>	<u>8,500,000</u>	<u>7,276,000</u>
A130 TOTAL TRANSPORT			<u>6,500,000</u>	<u>8,000,000</u>	<u>7,000,000</u>
A13001 Transport			<u>6,500,000</u>	<u>8,000,000</u>	<u>7,000,000</u>

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
CL4342 Rescue 1122 District Chitral					
001 Transport			6,500,000	8,000,000	7,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Machinery and Equipment			150,000	150,000	165,000
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
A137 TOTAL COMPUTER EQUIPMENT			<u>51,000</u>	<u>200,000</u>	<u>56,000</u>
A13701 Hardware			50,000	150,000	55,000
A13702 Software			1,000	50,000	1,000
Rescue 1122 District Chitral			176,667,000	183,100,000	201,356,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
CU4353	Rescue 1122 District Chitral Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,462,000</u>	<u>25,795,000</u>	<u>36,384,000</u>
A011	TOTAL PAY		184	184	<u>16,925,000</u>	<u>10,942,000</u>	<u>17,778,000</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>2,025,000</u>	<u>1,058,000</u>	<u>2,128,000</u>
A01101	Total Basic Pay Of Officer		27	27	<u>2,025,000</u>	<u>1,058,000</u>	<u>2,128,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	295,000		310,000
E116	Emergency Officer	(BPS-17)	1	1	409,000		429,000
A005	Accountant	(BPS-16)	1	1	251,000		264,000
C082	Computer Operator	(BPS-16)	20	20	273,000		287,000
C408	Control Room Incharge	(BPS-16)	1	1	251,000		264,000
O003	Office Assistant	(BPS-16)	1	1	251,000		264,000
S535	Station House Incharge	(BPS-16)	2	2	295,000		310,000
A011-2	TOTAL PAY OF OTHER STAFF		157	157	<u>14,900,000</u>	<u>9,884,000</u>	<u>15,650,000</u>
A01151	Total Basic Pay Other Staff		157	157	<u>14,900,000</u>	<u>9,884,000</u>	<u>15,650,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	290,000		305,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	290,000		305,000
D605	Diving Supervisor	(BPS-12)	4	4	1,003,000		1,053,000
E117	Emergency Medical Technician	(BPS-12)	28	28	1,716,000		1,802,000
L144	Lead Fire Rescuer	(BPS-12)	8	8	1,558,000		1,636,000
S537	Shift Incharge	(BPS-12)	8	8	1,558,000		1,636,000
W073	Wireless Technician	(BPS-12)	1	1	251,000		264,000
D515	DETR Rescuer	(BPS-11)	14	14	713,000		749,000
D521	Diver	(BPS-11)	7	7	770,000		809,000
E118	Electrical Technician	(BPS-11)	1	1	238,000		250,000
F189	Fire Rescuer	(BPS-11)	14	14	783,000		822,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
CU4353	Rescue 1122 District Chitral Upper						
J013	Junior Clerk	(BPS-11)	1	1	238,000		250,000
A729	Auto Mechanic	(BPS-08)	1	1	211,000		222,000
S062	Senior Storekeeper	(BPS-08)	1	1	211,000		222,000
O075	OPERATOR HEAVY MACHINERY	(BPS-07)	4	4	832,000		874,000
S230	Security Incharge	(BPS-07)	1	1	211,000		222,000
D112	Driver	(BPS-06)	19	19	700,000		735,000
D114	Driver Heavy Duty	(BPS-06)	18	18	700,000		735,000
H313	HELPER HEAVY MACHINERY	(BPS-05)	4	4	779,000		818,000
S604	Store Keeper	(BPS-05)	1	1	198,000		208,000
O059	Office Attendant	(BPS-03)	2	2	370,000		389,000
S023	Security Guard	(BPS-03)	14	14	554,000		582,000
S162	Sweeper	(BPS-03)	4	4	726,000		762,000
A012	TOTAL ALLOWANCES				14,537,000	14,853,000	18,606,000
A012-1	TOTAL REGULAR ALLOWANCES				14,315,000	14,651,000	18,373,000
A01202	House Rent Allowance				1,054,000	946,000	1,107,000
A01203	Conveyance Allowance				1,024,000	922,000	1,075,000
A01207	Washing Allowance				1,000	1,000	1,000
A01208	Dress Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				1,000	10,000	1,000
A01210	Risk Allowance				<u>1,687,000</u>	<u>1,508,000</u>	<u>1,771,000</u>
001	Risk Allowance				1,687,000	1,508,000	1,771,000
A01217	Medical Allowance				530,000	486,000	557,000
A0121T	Adhoc Relief Allowance 2013				88,000	81,000	92,000
A0122C	Adhoc Relief Allowance - 2015				61,000	56,000	64,000
A01233	Unattractive Area Allowance				<u>647,000</u>	<u>582,000</u>	<u>679,000</u>
001	Unattractive Area Allowance				647,000	582,000	679,000
A0124F	Adhoc Relief Allowance-2021				438,000	1,000	460,000
A0124H	Special Allowance-2021				1,261,000	1,134,000	1,324,000
A0124L	Weather Allowance				312,000	249,000	312,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,266,000	925,000	1,329,000
A0124R	Adhoc Relief Allowance 2022				1,971,000	950,000	2,070,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
CU4353 Rescue 1122 District Chitral Upper					
A0124X Adhoc Relief Allowance 2023			3,960,000	3,600,000	4,158,000
A01250 Incentive Allowance			<u>13,000</u>	<u>1,000</u>	<u>14,000</u>
001 Incentive Allowance			13,000	1,000	14,000
A0125E Adhoc Relief Allowance 2024				3,198,000	3,358,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>222,000</u>	<u>202,000</u>	<u>233,000</u>
A01284 Firewood Allowance			222,000	202,000	233,000
A03 TOTAL OPERATING EXPENSES			<u>13,500,000</u>	<u>13,910,000</u>	<u>13,822,000</u>
A032 TOTAL COMMUNICATIONS			<u>253,000</u>	<u>103,000</u>	<u>105,000</u>
A03201 Postage and Telegraph			3,000	3,000	5,000
A03202 Telephone and Trunk Call			250,000	100,000	100,000
A033 TOTAL UTILITIES			<u>496,000</u>	<u>496,000</u>	<u>546,000</u>
A03303 Electricity			<u>496,000</u>	<u>496,000</u>	<u>546,000</u>
001 Electricity			496,000	496,000	546,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,070,000</u>	<u>12,130,000</u>	<u>12,222,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>200,000</u>
001 Travelling Allowance			50,000	100,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			12,000,000	12,000,000	12,000,000
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>681,000</u>	<u>1,181,000</u>	<u>949,000</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>80,000</u>	<u>80,000</u>	<u>88,000</u>
001 Printing and publication			80,000	80,000	88,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>51,000</u>	<u>1,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
CU4353 Rescue 1122 District Chitral Upper					
001 Advertising and Publicity			1,000	51,000	1,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>400,000</u>	<u>350,000</u>
001 Purchase of drug and Medicines			300,000	400,000	350,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>500,000</u>	<u>400,000</u>
001 Cost of other Stores			200,000	500,000	400,000
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>3,125,000</u>	<u>5,393,000</u>	<u>3,659,000</u>
A130 TOTAL TRANSPORT			<u>3,000,000</u>	<u>5,000,000</u>	<u>3,500,000</u>
A13001 Transport			<u>3,000,000</u>	<u>5,000,000</u>	<u>3,500,000</u>
001 Transport			3,000,000	5,000,000	3,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>62,000</u>	<u>150,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>62,000</u>	<u>150,000</u>	<u>80,000</u>
001 Machinery and Equipment			62,000	150,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>37,000</u>	<u>137,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			37,000	137,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>26,000</u>	<u>106,000</u>	<u>29,000</u>
A13701 Hardware			25,000	55,000	28,000
A13702 Software			1,000	51,000	1,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
CU4353	Rescue 1122 District Chitral Upper				
			48,088,000	45,099,000	53,866,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
DA4516	Rescue 1122 District Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>83,413,000</u>	<u>99,328,000</u>	<u>117,085,000</u>
A011	TOTAL PAY		<u>125</u>	<u>125</u>	<u>36,449,000</u>	<u>32,400,000</u>	<u>38,273,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>23</u>	<u>11,019,000</u>	<u>8,900,000</u>	<u>11,570,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>11,019,000</u>	<u>8,900,000</u>	<u>11,570,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	1,175,000		1,234,000
E116	Emergency Officer	(BPS-17)	1	1	66,000		69,000
S166	Superintendent	(BPS-17)	1	1	1,113,000		1,169,000
S535	Station House Incharge	(BPS-17)	1	1	1,113,000		1,169,000
A005	Accountant	(BPS-16)	1	1	502,000		527,000
A057	Assistant	(BPS-16)	1	1	502,000		527,000
C082	Computer Operator	(BPS-16)	16	16	6,046,000		6,348,000
C408	Control Room Incharge	(BPS-16)	1	1	502,000		527,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>102</u>	<u>102</u>	<u>25,430,000</u>	<u>23,500,000</u>	<u>26,703,000</u>
A01151	Total Basic Pay Other Staff		<u>102</u>	<u>102</u>	<u>25,430,000</u>	<u>23,500,000</u>	<u>26,703,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	937,000		984,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	937,000		984,000
E117	Emergency Medical Technician	(BPS-12)	32	32	6,802,000		7,142,000
L144	Lead Fire Rescuer	(BPS-12)	4	4	1,214,000		1,275,000
S537	Shift Incharge	(BPS-12)	3	3	911,000		957,000
W073	Wireless Technician	(BPS-12)	1	1	713,000		749,000
D515	DERT Rescuer	(BPS-11)	7	7	3,366,000		3,534,000
E118	Electrical Technician	(BPS-11)	1	1	290,000		305,000
F189	Fire Rescuer	(BPS-11)	7	7	2,020,000		2,121,000
J013	Junior Clerk	(BPS-11)	1	1	290,000		305,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
DA4516 Rescue 1122 District Dir Lower					
A169 Auto Electrician (BPS-08)	1	1	264,000		277,000
S230 Security Incharge (BPS-07)	1	1	251,000		264,000
D112 Driver (BPS-06)	33	33	5,403,000		5,673,000
S127 Store Keeper (BPS-05)	1	1	238,000		250,000
O059 Office Attendant (BPS-03)	1	1	224,000		235,000
S023 Security Guard (BPS-03)	6	6	1,346,000		1,413,000
S162 Sweeper (BPS-03)	1	1	224,000		235,000
A012 TOTAL ALLOWANCES			<u>46,964,000</u>	<u>66,928,000</u>	<u>78,812,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>46,941,000</u>	<u>66,492,000</u>	<u>78,388,000</u>
A01202 House Rent Allowance			4,345,000	3,713,000	4,562,000
A01203 Conveyance Allowance			4,070,000	3,529,000	4,274,000
A01207 Washing Allowance			409,000	372,000	429,000
A01208 Dress Allowance			409,000	372,000	429,000
A0120D Integrated Allowance			245,000	224,000	257,000
A01210 Risk Allowance			<u>6,050,000</u>	<u>5,664,000</u>	<u>6,353,000</u>
001 Risk Allowance			6,050,000	5,664,000	6,353,000
A01217 Medical Allowance			2,052,000	1,856,000	2,155,000
A0121T Adhoc Relief Allowance 2013			77,000	57,000	81,000
A01226 Computer Allowance			341,000	281,000	358,000
A0122C Adhoc Relief Allowance - 2015			44,000	50,000	46,000
A01233 Unattractive Area Allowance			<u>1,540,000</u>	<u>1,353,000</u>	<u>1,617,000</u>
001 Unattractive Area Allowance			1,540,000	1,353,000	1,617,000
A0124C Disparity Reduction Allowance			220,000	220,000	231,000
A0124H Special Allowance-2021			3,534,000	2,750,000	3,711,000
A0124L Weather Allowance			1,043,000	960,000	1,043,000
A0124N Disparity Reduction Allowance 2022- 15%			3,157,000	2,750,000	3,315,000
A0124R Adhoc Relief Allowance 2022			3,465,000	2,946,000	3,638,000
A0124X Adhoc Relief Allowance 2023			11,825,000	10,855,000	12,416,000
A01250 Incentive Allowance			<u>4,114,000</u>	<u>775,000</u>	<u>4,320,000</u>
001 Incentive Allowance			4,114,000	775,000	4,320,000
A0125E Adhoc Relief Allowance 2024				27,764,000	29,152,000
A01270 Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000

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RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
DA4516 Rescue 1122 District Dir Lower					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>23,000</u>	<u>436,000</u>	<u>424,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01284 Firewood Allowance			22,000	435,000	423,000
A03 TOTAL OPERATING EXPENSES			<u>19,612,000</u>	<u>22,623,000</u>	<u>21,377,000</u>
A032 TOTAL COMMUNICATIONS			<u>248,000</u>	<u>501,000</u>	<u>510,000</u>
A03201 Postage and Telegraph				1,000	10,000
A03202 Telephone and Trunk Call			248,000	500,000	500,000
A033 TOTAL UTILITIES			<u>248,000</u>	<u>400,000</u>	<u>450,000</u>
A03303 Electricity			<u>248,000</u>	<u>400,000</u>	<u>450,000</u>
001 Electricity			248,000	400,000	450,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>18,064,000</u>	<u>20,120,000</u>	<u>19,115,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			50,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>18,000,000</u>	<u>20,000,000</u>	<u>19,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			18,000,000	20,000,000	19,000,000
A03808 Conveyance Charges			<u>14,000</u>	<u>20,000</u>	<u>15,000</u>
001 Conveyance Charges			14,000	20,000	15,000
A039 TOTAL GENERAL			<u>1,052,000</u>	<u>1,602,000</u>	<u>1,302,000</u>
A03901 Stationery			<u>120,000</u>	<u>200,000</u>	<u>150,000</u>
001 Stationery			120,000	200,000	150,000
A03902 Printing and Publication			<u>80,000</u>	<u>100,000</u>	<u>120,000</u>
001 Printing and publication			80,000	100,000	120,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	100,000	1,000
A03917 Law Charges			1,000	1,000	1,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
DA4516 Rescue 1122 District Dir Lower					
A03927 Purchase of Drug and Medicines			<u>450,000</u>	<u>500,000</u>	<u>500,000</u>
001 Purchase of drug and Medicines			450,000	500,000	500,000
A03942 Cost of Other Stores			<u>400,000</u>	<u>700,000</u>	<u>500,000</u>
001 Cost of other Stores			400,000	700,000	500,000
A03970 Others				<u>1,000</u>	<u>30,000</u>
001 Others				1,000	30,000
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>
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
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>5,125,000</u>	<u>6,188,000</u>	<u>5,150,000</u>
A130 TOTAL TRANSPORT			<u>5,000,000</u>	<u>6,000,000</u>	<u>5,000,000</u>
A13001 Transport			<u>5,000,000</u>	<u>6,000,000</u>	<u>5,000,000</u>
001 Transport			5,000,000	6,000,000	5,000,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
DA4516 Rescue 1122 District Dir Lower					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>62,000</u>	<u>100,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>62,000</u>	<u>100,000</u>	<u>80,000</u>
001 Machinery and Equipment			62,000	100,000	80,000
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
A137 TOTAL COMPUTER EQUIPMENT			<u>26,000</u>	<u>51,000</u>	<u>29,000</u>
A13701 Hardware			25,000	50,000	28,000
A13702 Software			1,000	1,000	1,000
Rescue 1122 District Dir Lower			108,154,000	128,143,000	143,616,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
DI4407	Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>150,930,000</u>	<u>143,945,000</u>	<u>173,491,000</u>
A011	TOTAL PAY		<u>271</u>	<u>271</u>	<u>70,764,000</u>	<u>61,233,000</u>	<u>74,303,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>32</u>	<u>32</u>	<u>13,424,000</u>	<u>11,534,000</u>	<u>14,096,000</u>
A01101	Total Basic Pay Of Officer		<u>32</u>	<u>32</u>	<u>13,424,000</u>	<u>11,534,000</u>	<u>14,096,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	713,000		749,000
E116	Emergency Officer	(BPS-17)	2	2	1,254,000		1,317,000
S166	Superintendent	(BPS-17)	1	1	620,000		651,000
A005	Accountant	(BPS-16)	1	1	356,000		374,000
A057	Assistant	(BPS-16)	1	1	383,000		402,000
C082	Computer Operator	(BPS-16)	20	20	7,735,000		8,122,000
C408	Control Room Incharge	(BPS-16)	1	1	383,000		402,000
D648	Divers Officer	(BPS-16)	1	1	409,000		429,000
S535	Station House Incharge	(BPS-16)	4	4	1,571,000		1,650,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>239</u>	<u>239</u>	<u>57,340,000</u>	<u>49,699,000</u>	<u>60,207,000</u>
A01151	Total Basic Pay Other Staff		<u>239</u>	<u>239</u>	<u>57,340,000</u>	<u>49,699,000</u>	<u>60,207,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	1,769,000		1,857,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	1,769,000		1,857,000
D605	Diving Supervisor	(BPS-12)	2	2	2,125,000		2,231,000
E117	Emergency Medical Technician	(BPS-12)	57	57	11,062,000		11,615,000
L144	Lead Fire Rescuer	(BPS-12)	16	16	5,887,000		6,181,000
S537	Shift Incharge	(BPS-12)	10	10	2,917,000		3,063,000
W073	Wireless Technician	(BPS-12)	1	1	1,412,000		1,483,000
D515	DERT Rescuer	(BPS-11)	7	7	2,350,000		2,468,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
DI4407	Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)						
D521	Diver	(BPS-11)	6	6	2,204,000		2,314,000
E118	Electrical Technician	(BPS-11)	1	1	1,056,000		1,109,000
F189	Fire Rescuer	(BPS-11)	28	28	8,936,000		9,383,000
J013	Junior Clerk	(BPS-11)	1	1	937,000		984,000
A169	Auto Electrician	(BPS-08)	1	1	937,000		984,000
O061	Operators for Recovery Vehicle	(BPS-07)	3	3	686,000		720,000
D112	Driver	(BPS-06)	71	71	5,843,000		6,135,000
H053	Helper	(BPS-05)	3	3	1,769,000		1,857,000
S127	Store Keeper	(BPS-05)	1	1	594,000		624,000
M010	Mali	(BPS-03)	1	1	594,000		624,000
O059	Office Attendant	(BPS-03)	2	2	396,000		416,000
S023	Security Guard	(BPS-03)	22	22	3,318,000		3,484,000
S162	Sweeper	(BPS-03)	4	4	779,000		818,000
A012	TOTAL ALLOWANCES				80,166,000	82,712,000	99,188,000
A012-1	TOTAL REGULAR ALLOWANCES				80,165,000	82,710,000	99,187,000
A01202	House Rent Allowance				8,478,000	7,251,000	8,902,000
A01203	Conveyance Allowance				8,051,000	6,868,000	8,454,000
A01207	Washing Allowance				1,315,000	1,112,000	1,381,000
A01208	Dress Allowance				1,315,000	1,112,000	1,381,000
A0120D	Integrated Allowance				789,000	668,000	828,000
A01210	Risk Allowance				<u>13,060,000</u>	<u>10,000,000</u>	<u>12,713,000</u>
001	Risk Allowance				13,060,000	10,000,000	12,713,000
A01217	Medical Allowance				4,595,000	3,928,000	4,825,000
A0121T	Adhoc Relief Allowance 2013				20,000	18,000	21,000
A01226	Computer Allowance				349,000	282,000	366,000
A0122C	Adhoc Relief Allowance - 2015				14,000	12,000	15,000
A0122M	Adhoc Relief Allowance 2016				2,000		2,000
A0122Y	Ad-hoc Relief Allowance 2017				4,000		4,000
A01239	Special allowance				<u>36,000</u>		<u>38,000</u>

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RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
DI4407 Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)					
001 Special Allowance			36,000		38,000
A0123G Ad-hoc Relief Allowance-2018			4,000		4,000
A0123P Ad-hoc Relief Allowance 2019			4,000		4,000
A0124H Special Allowance-2021			6,122,000	5,293,000	6,428,000
A0124N Disparity Reduction Allowance 2022- 15%			6,428,000	5,512,000	6,749,000
A0124R Adhoc Relief Allowance 2022			6,405,000	5,511,000	6,725,000
A0124X Adhoc Relief Allowance 2023			22,737,000	19,609,000	23,874,000
A01250 Incentive Allowance			<u>310,000</u>	<u>283,000</u>	<u>326,000</u>
001 Incentive Allowance			310,000	283,000	326,000
A0125E Adhoc Relief Allowance 2024				15,251,000	16,014,000
A01270 Other			<u>127,000</u>		<u>133,000</u>
001 Others			127,000		133,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary				<u>1,000</u>	
001 Leave Salary				1,000	
A03 TOTAL OPERATING EXPENSES			<u>22,182,000</u>	<u>24,144,000</u>	<u>22,231,000</u>
A032 TOTAL COMMUNICATIONS			<u>382,000</u>	<u>373,000</u>	<u>383,000</u>
A03201 Postage and Telegraph			10,000	1,000	11,000
A03202 Telephone and Trunk Call			372,000	372,000	372,000
A033 TOTAL UTILITIES			<u>2,108,000</u>	<u>1,500,000</u>	<u>1,800,000</u>
A03303 Electricity			<u>2,108,000</u>	<u>1,500,000</u>	<u>1,800,000</u>
001 Electricity			2,108,000	1,500,000	1,800,000
A036 TOTAL MOTOR VEHICLES					<u>100,000</u>
A03603 Registration					100,000

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RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
DI4407 Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>18,070,000</u>	<u>20,270,000</u>	<u>18,122,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>250,000</u>	<u>100,000</u>
001 Travelling Allowance			50,000	250,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>18,000,000</u>	<u>20,000,000</u>	<u>18,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			18,000,000	20,000,000	18,000,000
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>1,622,000</u>	<u>2,001,000</u>	<u>1,826,000</u>
A03901 Stationery			<u>140,000</u>	<u>200,000</u>	<u>154,000</u>
001 Stationery			140,000	200,000	154,000
A03902 Printing and Publication			<u>80,000</u>	<u>150,000</u>	<u>120,000</u>
001 Printing and publication			80,000	150,000	120,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	50,000	1,000
A03917 Law Charges			1,000	1,000	1,000
A03927 Purchase of Drug and Medicines			<u>800,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Purchase of drug and Medicines			800,000	1,000,000	1,000,000
A03942 Cost of Other Stores			<u>600,000</u>	<u>600,000</u>	<u>550,000</u>
001 Cost of other Stores			600,000	600,000	550,000
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>4,000</u>	<u>4,000</u>	<u>4,000</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>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
DI4407 Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)					
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
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>4,306,000</u>	<u>5,402,000</u>	<u>4,337,000</u>
A130 TOTAL TRANSPORT			<u>4,000,000</u>	<u>5,000,000</u>	<u>4,000,000</u>
A13001 Transport			<u>4,000,000</u>	<u>5,000,000</u>	<u>4,000,000</u>
001 Transport			4,000,000	5,000,000	4,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
001 Machinery and Equipment			200,000	250,000	220,000
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
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>2,000</u>	<u>7,000</u>
A13701 Hardware			5,000	1,000	6,000
A13702 Software			1,000	1,000	1,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
DI4407	Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)				
			177,423,000	173,496,000	200,064,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
DP4241	Rescue 1122 District Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>102,421,000</u>	<u>96,070,000</u>	<u>117,661,000</u>
A011	TOTAL PAY		180	180	<u>51,440,000</u>	<u>38,963,000</u>	<u>54,011,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>10,256,000</u>	<u>7,200,000</u>	<u>10,768,000</u>
A01101	Total Basic Pay Of Officer		23	23	<u>10,256,000</u>	<u>7,200,000</u>	<u>10,768,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	832,000		874,000
E116	Emergency Officer	(BPS-17)	1	1	660,000		693,000
A005	Accountant	(BPS-16)	1	1	409,000		429,000
A057	Assistant	(BPS-16)	1	1	409,000		429,000
C082	Computer Operator	(BPS-16)	16	16	6,719,000		7,055,000
C408	Control Room Incharge	(BPS-16)	1	1	409,000		429,000
S535	Station House Incharge	(BPS-16)	2	2	818,000		859,000
A011-2	TOTAL PAY OF OTHER STAFF		157	157	<u>41,184,000</u>	<u>31,763,000</u>	<u>43,243,000</u>
A01151	Total Basic Pay Other Staff		157	157	<u>41,184,000</u>	<u>31,763,000</u>	<u>43,243,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	343,000		360,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	343,000		360,000
D605	Diving Supervisor	(BPS-12)	1	1	304,000		319,000
E117	Emergency Medical Technician	(BPS-12)	43	43	12,144,000		12,751,000
L144	Lead Fire Rescuer	(BPS-12)	6	6	1,822,000		1,913,000
S537	Shift Incharge	(BPS-12)	6	6	1,822,000		1,913,000
W073	Wireless Technician	(BPS-12)	1	1	343,000		360,000
D515	DETR Rescuer	(BPS-11)	7	7	2,020,000		2,121,000
D521	Diver	(BPS-11)	4	4	1,148,000		1,205,000
E118	Electrical Technician	(BPS-11)	1	1	290,000		305,000
F189	Fire Rescuer	(BPS-11)	14	14	4,039,000		4,241,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
DP4241 Rescue 1122 District Dir Upper					
J013 Junior Clerk (BPS-11)	1	1	290,000		305,000
A169 Auto Electrician (BPS-08)	1	1	264,000		277,000
S062 Senior Storekeeper (BPS-08)	1	1	251,000		264,000
S230 Security Incharge (BPS-07)	1	1	251,000		264,000
D112 Driver (BPS-06)	50	50	11,629,000		12,210,000
O059 Office Attendant (BPS-03)	2	2	436,000		458,000
S023 Security Guard (BPS-03)	14	14	3,023,000		3,174,000
S162 Sweeper (BPS-03)	2	2	422,000		443,000
A012 TOTAL ALLOWANCES			<u>50,981,000</u>	<u>57,107,000</u>	<u>63,650,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>49,697,000</u>	<u>55,823,000</u>	<u>62,302,000</u>
A01202 House Rent Allowance			4,667,000	4,390,000	4,900,000
A01203 Conveyance Allowance			4,524,000	4,220,000	4,750,000
A01207 Washing Allowance			550,000	430,000	578,000
A01208 Dress Allowance			550,000	430,000	578,000
A0120D Integrated Allowance			308,000	257,000	323,000
A01210 Risk Allowance			<u>7,374,000</u>	<u>7,374,000</u>	<u>7,743,000</u>
001 Risk Allowance			7,374,000	7,374,000	7,743,000
A01217 Medical Allowance			2,443,000	2,282,000	2,565,000
A0121T Adhoc Relief Allowance 2013			77,000	68,000	81,000
A01226 Computer Allowance			248,000	185,000	260,000
A0122C Adhoc Relief Allowance - 2015			48,000	46,000	50,000
A0122N Special Conveyance Allowance to Disbalded Employees			165,000	144,000	173,000
A01233 Unattractive Area Allowance			<u>1,980,000</u>	<u>1,600,000</u>	<u>2,079,000</u>
001 Unattractive Area Allowance			1,980,000	1,600,000	2,079,000
A0124H Special Allowance-2021			4,123,000	3,850,000	4,329,000
A0124L Weather Allowance			1,247,000	1,247,000	1,245,000
A0124N Disparity Reduction Allowance 2022- 15%			3,729,000	3,729,000	3,915,000
A0124R Adhoc Relief Allowance 2022			3,740,000	3,450,000	3,927,000
A0124X Adhoc Relief Allowance 2023			13,750,000	12,300,000	14,438,000
A01250 Incentive Allowance			<u>130,000</u>	<u>120,000</u>	<u>137,000</u>
001 Incentive Allowance			130,000	120,000	137,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
DP4241 Rescue 1122 District Dir Upper					
A0125E Adhoc Relief Allowance 2024				9,700,000	10,185,000
A01270 Other			<u>44,000</u>	<u>1,000</u>	<u>46,000</u>
001 Others			44,000	1,000	46,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,284,000</u>	<u>1,284,000</u>	<u>1,348,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01284 Firewood Allowance			1,283,000	1,283,000	1,347,000
A03 TOTAL OPERATING EXPENSES			<u>17,782,000</u>	<u>18,002,000</u>	<u>17,804,000</u>
A032 TOTAL COMMUNICATIONS			<u>171,000</u>	<u>142,000</u>	<u>141,000</u>
A03201 Postage and Telegraph			10,000	5,000	11,000
A03202 Telephone and Trunk Call			161,000	137,000	130,000
A033 TOTAL UTILITIES			<u>620,000</u>	<u>500,000</u>	<u>650,000</u>
A03303 Electricity			<u>620,000</u>	<u>500,000</u>	<u>650,000</u>
001 Electricity			620,000	500,000	650,000
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>16,070,000</u>	<u>16,130,000</u>	<u>16,102,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>80,000</u>
001 Travelling Allowance			50,000	100,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>16,000,000</u>	<u>16,000,000</u>	<u>16,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			16,000,000	16,000,000	16,000,000
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>920,000</u>	<u>1,030,000</u>	<u>910,000</u>

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RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
DP4241 Rescue 1122 District Dir Upper					
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
001 Stationery			120,000	120,000	100,000
A03902 Printing and Publication			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001 Printing and publication			50,000	60,000	55,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001 Purchase of drug and Medicines			300,000	400,000	300,000
A03942 Cost of Other Stores			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Cost of other Stores			400,000	400,000	400,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Others			50,000	50,000	55,000
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>
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,150,000</u>	<u>4,334,000</u>	<u>3,637,000</u>
A130 TOTAL TRANSPORT			<u>4,000,000</u>	<u>4,000,000</u>	<u>3,500,000</u>
A13001 Transport			<u>4,000,000</u>	<u>4,000,000</u>	<u>3,500,000</u>
001 Transport			4,000,000	4,000,000	3,500,000
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>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
DP4241 Rescue 1122 District Dir Upper					
001 Machinery and Equipment			62,000	62,000	68,000
A132 TOTAL FURNITURE AND FIXTURE			<u>62,000</u>	<u>62,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			62,000	62,000	40,000
A137 TOTAL COMPUTER EQUIPMENT			<u>26,000</u>	<u>210,000</u>	<u>29,000</u>
A13701 Hardware			25,000	50,000	28,000
A13702 Software			1,000	160,000	1,000
Rescue 1122 District Dir Upper			124,356,000	118,409,000	139,105,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
HG4326	RESCUE 1122 DISTRICT HANGU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>86,270,000</u>	<u>81,718,000</u>	<u>99,350,000</u>
A011	TOTAL PAY		136	136	<u>41,365,000</u>	<u>33,537,000</u>	<u>43,432,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>10,428,000</u>	<u>7,298,000</u>	<u>10,949,000</u>
A01101	Total Basic Pay Of Officer		20	20	<u>10,428,000</u>	<u>7,298,000</u>	<u>10,949,000</u>
E116	Emergency Officer	(BPS-17)	1	1	1,003,000		1,053,000
C082	Computer Operator	(BPS-16)	17	17	7,735,000		8,122,000
O003	Office Assistant	(BPS-16)	1	1	845,000		887,000
S535	Station House Incharge	(BPS-16)	1	1	845,000		887,000
A011-2	TOTAL PAY OF OTHER STAFF		116	116	<u>30,937,000</u>	<u>26,239,000</u>	<u>32,483,000</u>
A01151	Total Basic Pay Other Staff		116	116	<u>30,937,000</u>	<u>26,239,000</u>	<u>32,483,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	673,000		707,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	673,000		707,000
D605	Diving Supervisor	(BPS-12)	1	1	673,000		707,000
E117	Emergency Medical Technician	(BPS-12)	20	20	8,408,000		8,828,000
L144	Lead Fire Rescuer	(BPS-12)	6	6	1,676,000		1,760,000
S537	Shift Incharge	(BPS-12)	5	5	1,676,000		1,760,000
W073	Wireless Technician	(BPS-12)	1	1	409,000		429,000
D521	Diver	(BPS-11)	3	3	1,003,000		1,053,000
D803	DIRT RESCUER	(BPS-11)	6	6	1,676,000		1,760,000
E118	Electrical Technician	(BPS-11)	1	1	343,000		360,000
F189	Fire Rescuer	(BPS-11)	13	13	1,839,000		1,931,000
J013	Junior Clerk	(BPS-11)	1	1	343,000		360,000
A729	Auto Mechanic	(BPS-08)	1	1	343,000		360,000
S062	Senior Storekeeper	(BPS-08)	1	1	343,000		360,000

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RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
HG4326	RESCUE 1122 DISTRICT HANGU						
S230	Security Incharge	(BPS-07)	1	1	264,000		277,000
D112	Driver	(BPS-06)	36	36	5,012,000		5,263,000
O059	Office Attendant	(BPS-03)	2	2	409,000		429,000
S023	Security Guard	(BPS-03)	14	14	4,369,000		4,587,000
S162	Sweeper	(BPS-03)	2	2	805,000		845,000
A012	TOTAL ALLOWANCES				44,905,000	48,181,000	55,918,000
A012-1	TOTAL REGULAR ALLOWANCES				44,904,000	48,180,000	55,917,000
A01202	House Rent Allowance				4,876,000	4,258,000	5,120,000
A01203	Conveyance Allowance				4,573,000	4,089,000	4,802,000
A01207	Washing Allowance				717,000	643,000	753,000
A01208	Dress Allowance				717,000	643,000	753,000
A0120D	Integrated Allowance				430,000	386,000	452,000
A01210	Risk Allowance				<u>7,833,000</u>	<u>6,682,000</u>	<u>8,225,000</u>
001	Risk Allowance				7,833,000	6,682,000	8,225,000
A01217	Medical Allowance				2,613,000	2,290,000	2,744,000
A01226	Computer Allowance				309,000	281,000	324,000
A01239	Special allowance					<u>3,000</u>	<u>3,000</u>
001	Special Allowance					3,000	3,000
A0124C	Disparity Reduction Allowance					1,000	1,000
A0124H	Special Allowance-2021				3,618,000	3,122,000	3,799,000
A0124L	Weather Allowance				127,000	697,000	127,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,352,000	2,936,000	3,520,000
A0124R	Adhoc Relief Allowance 2022				3,352,000	2,936,000	3,520,000
A0124X	Adhoc Relief Allowance 2023				12,245,000	10,705,000	12,857,000
A01250	Incentive Allowance				<u>141,000</u>	<u>128,000</u>	<u>148,000</u>
001	Incentive Allowance				141,000	128,000	148,000
A0125E	Adhoc Relief Allowance 2024					8,350,000	8,768,000
A01270	Other				<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001	Others				1,000	30,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,000	1,000	1,000
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000

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RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
HG4326 RESCUE 1122 DISTRICT HANGU					
A03 TOTAL OPERATING EXPENSES			<u>10,180,000</u>	<u>13,280,000</u>	<u>10,711,000</u>
A032 TOTAL COMMUNICATIONS			<u>160,000</u>	<u>190,000</u>	<u>176,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			150,000	180,000	165,000
A033 TOTAL UTILITIES			<u>1,240,000</u>	<u>1,500,000</u>	<u>1,600,000</u>
A03303 Electricity			<u>1,240,000</u>	<u>1,500,000</u>	<u>1,600,000</u>
001 Electricity			1,240,000	1,500,000	1,600,000
A036 TOTAL MOTOR VEHICLES					<u>50,000</u>
A03603 Registration					50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,060,000</u>	<u>10,240,000</u>	<u>8,091,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>220,000</u>	<u>80,000</u>
001 Travelling Allowance			50,000	220,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>8,000,000</u>	<u>10,000,000</u>	<u>8,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			8,000,000	10,000,000	8,000,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Conveyance Charges			10,000	20,000	11,000
A039 TOTAL GENERAL			<u>720,000</u>	<u>1,350,000</u>	<u>794,000</u>
A03901 Stationery			<u>80,000</u>	<u>150,000</u>	<u>100,000</u>
001 Stationery			80,000	150,000	100,000
A03902 Printing and Publication			<u>40,000</u>	<u>300,000</u>	<u>44,000</u>
001 Printing and publication			40,000	300,000	44,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Purchase of drug and Medicines			300,000	300,000	300,000
A03942 Cost of Other Stores			<u>300,000</u>	<u>600,000</u>	<u>350,000</u>
001 Cost of other Stores			300,000	600,000	350,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
HG4326 RESCUE 1122 DISTRICT HANGU					
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>2,140,000</u>	<u>3,371,000</u>	<u>2,151,000</u>
A130 TOTAL TRANSPORT			<u>2,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
A13001 Transport			<u>2,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
001 Transport			2,000,000	3,000,000	2,000,000
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>40,000</u>	<u>50,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			40,000	50,000	40,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>251,000</u>	<u>56,000</u>
A13701 Hardware			50,000	250,000	55,000
A13702 Software				1,000	1,000
RESCUE 1122 DISTRICT HANGU			98,591,000	98,370,000	112,213,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
HR4374	Rescue 1122 District Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				69,328,000	67,152,000	80,215,000
A011	TOTAL PAY		161	161	34,341,000	28,712,000	36,061,000
A011-1	TOTAL PAY OF OFFICERS		23	23	6,235,000	5,526,000	6,548,000
A01101	Total Basic Pay Of Officer		23	23	6,235,000	5,526,000	6,548,000
D514	District Emergency Officer	(BPS-18)	1	1	792,000		832,000
E116	Emergency Officer	(BPS-17)	1	1	634,000		666,000
A005	Accountant	(BPS-16)	1	1	396,000		416,000
A057	Assistant	(BPS-16)	1	1	396,000		416,000
C082	Computer Operator	(BPS-16)	16	16	2,842,000		2,984,000
C408	Control Room Incharge	(BPS-16)	1	1	396,000		416,000
S535	Station House Incharge	(BPS-16)	2	2	779,000		818,000
A011-2	TOTAL PAY OF OTHER STAFF		138	138	28,106,000	23,186,000	29,513,000
A01151	Total Basic Pay Other Staff		138	138	28,106,000	23,186,000	29,513,000
A004	Accounts Assistant	(BPS-14)	1	1	330,000		347,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	330,000		347,000
E117	Emergency Medical Technician	(BPS-12)	29	29	7,854,000		8,247,000
L144	Lead Fire Rescuer	(BPS-12)	6	6	1,729,000		1,815,000
S537	Shift Incharge	(BPS-12)	6	6	1,729,000		1,815,000
W073	Wireless Technician	(BPS-12)	1	1	290,000		305,000
D515	DERT Rescuer	(BPS-11)	7	7	1,901,000		1,996,000
E118	Electrical Technician	(BPS-11)	1	1	277,000		291,000
F189	Fire Rescuer	(BPS-11)	14	14	3,366,000		3,534,000
J013	Junior Clerk	(BPS-11)	1	1	277,000		291,000
A169	Auto Electrician	(BPS-08)	1	1	251,000		264,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
HR4374 Rescue 1122 District Haripur					
S062 Senior Storekeeper (BPS-08)	1	1	238,000		250,000
S230 Security Incharge (BPS-07)	1	1	238,000		250,000
D112 Driver (BPS-06)	50	50	5,614,000		5,895,000
O059 Office Attendant (BPS-03)	2	2	422,000		443,000
S023 Security Guard (BPS-03)	14	14	2,851,000		2,994,000
S162 Sweeper (BPS-03)	2	2	409,000		429,000
A012 TOTAL ALLOWANCES			<u>34,987,000</u>	<u>38,440,000</u>	<u>44,154,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>34,986,000</u>	<u>38,439,000</u>	<u>44,153,000</u>
A01202 House Rent Allowance			3,631,000	3,265,000	3,813,000
A01203 Conveyance Allowance			3,317,000	2,984,000	3,483,000
A01207 Washing Allowance			532,000	408,000	559,000
A01208 Dress Allowance			463,000	408,000	486,000
A0120D Integrated Allowance			293,000	345,000	308,000
A01210 Risk Allowance			<u>5,465,000</u>	<u>4,910,000</u>	<u>5,738,000</u>
001 Risk Allowance			5,465,000	4,910,000	5,738,000
A01217 Medical Allowance			1,923,000	1,726,000	2,019,000
A0121T Adhoc Relief Allowance 2013			64,000	52,000	67,000
A01226 Computer Allowance			119,000	108,000	125,000
A0122C Adhoc Relief Allowance - 2015			44,000	36,000	46,000
A0124H Special Allowance-2021			2,915,000	2,643,000	3,061,000
A0124L Weather Allowance				23,000	23,000
A0124N Disparity Reduction Allowance 2022- 15%			2,840,000	2,533,000	2,982,000
A0124R Adhoc Relief Allowance 2022			2,849,000	2,541,000	2,991,000
A0124X Adhoc Relief Allowance 2023			10,230,000	9,140,000	10,742,000
A01250 Incentive Allowance			<u>300,000</u>	<u>274,000</u>	<u>315,000</u>
001 Incentive Allowance			300,000	274,000	315,000
A0125E Adhoc Relief Allowance 2024				7,042,000	7,394,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
HR4374 Rescue 1122 District Haripur					
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>13,226,000</u>	<u>13,958,000</u>	<u>13,834,000</u>
A032 TOTAL COMMUNICATIONS			<u>160,000</u>	<u>232,000</u>	<u>231,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			150,000	222,000	220,000
A033 TOTAL UTILITIES			<u>2,395,000</u>	<u>2,396,000</u>	<u>2,601,000</u>
A03301 Gas				1,000	1,000
A03303 Electricity			<u>2,395,000</u>	<u>2,395,000</u>	<u>2,600,000</u>
001 Electricity			2,395,000	2,395,000	2,600,000
A036 TOTAL MOTOR VEHICLES					<u>50,000</u>
A03603 Registration					50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,010,000</u>	<u>10,210,000</u>	<u>10,091,000</u>
A03805 Travelling Allowance				<u>200,000</u>	<u>80,000</u>
001 Travelling Allowance				200,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000,000	10,000,000	10,000,000
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>661,000</u>	<u>1,120,000</u>	<u>861,000</u>
A03901 Stationery			<u>60,000</u>	<u>120,000</u>	<u>70,000</u>
001 Stationery			60,000	120,000	70,000
A03902 Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
001 Printing and publication			50,000	100,000	60,000
A03917 Law Charges			1,000		1,000
A03927 Purchase of Drug and Medicines			<u>250,000</u>	<u>400,000</u>	<u>400,000</u>
001 Purchase of drug and Medicines			250,000	400,000	400,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
HR4374 Rescue 1122 District Haripur					
A03942 Cost of Other Stores			<u>300,000</u>	<u>500,000</u>	<u>330,000</u>
001 Cost of other Stores			300,000	500,000	330,000
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>
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,693,000</u>	<u>3,620,000</u>	<u>2,694,000</u>
A130 TOTAL TRANSPORT			<u>2,500,000</u>	<u>3,200,000</u>	<u>2,500,000</u>
A13001 Transport			<u>2,500,000</u>	<u>3,200,000</u>	<u>2,500,000</u>
001 Transport			2,500,000	3,200,000	2,500,000
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>62,000</u>	<u>100,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			62,000	100,000	50,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
HR4374 Rescue 1122 District Haripur					
A137 TOTAL COMPUTER EQUIPMENT			<u>51,000</u>	<u>170,000</u>	<u>56,000</u>
A13701 Hardware			50,000	120,000	55,000
A13702 Software			1,000	50,000	1,000
Rescue 1122 District Haripur			85,250,000	84,733,000	96,746,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
KD4175 Rescue 1122 District Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,986,000</u>	<u>12,929,000</u>	<u>19,268,000</u>
A011 TOTAL PAY	110	110	<u>9,694,000</u>	<u>5,477,000</u>	<u>10,181,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	26	<u>2,124,000</u>	<u>462,000</u>	<u>2,229,000</u>
A01101 Total Basic Pay Of Officer	26	26	<u>2,124,000</u>	<u>462,000</u>	<u>2,229,000</u>
D514 District Emergency Officer (BPS-18)	1	1	343,000		360,000
E116 Emergency Officer (BPS-17)	1	1	343,000		360,000
A005 Accountant (BPS-16)	1	1	343,000		360,000
C082 Computer Operator (BPS-16)	20	20	66,000		69,000
C408 Control Room Incharge (BPS-16)	1	1	343,000		360,000
O003 Office Assistant (BPS-16)	1	1	343,000		360,000
S535 Station House Incharge (BPS-16)	1	1	343,000		360,000
A011-2 TOTAL PAY OF OTHER STAFF	84	84	<u>7,570,000</u>	<u>5,015,000</u>	<u>7,952,000</u>
A01151 Total Basic Pay Other Staff	84	84	<u>7,570,000</u>	<u>5,015,000</u>	<u>7,952,000</u>
A004 Accounts Assistant (BPS-14)	1	1	290,000		305,000
T114 Transport Maintenance Incharge (BPS-14)	1	1	290,000		305,000
D605 Diving Supervisor (BPS-12)	4	4	1,003,000		1,053,000
E117 Emergency Medical Technician (BPS-12)	14	14	576,000		605,000
L144 Lead Fire Rescuer (BPS-12)	4	4	409,000		429,000
S537 Shift Incharge (BPS-12)	4	4	409,000		429,000
W073 Wireless Technician (BPS-12)	1	1	251,000		264,000
D515 DERT Rescuer (BPS-11)	7	7	673,000		707,000
D521 Diver (BPS-11)	7	7	673,000		707,000
E118 Electrical Technician (BPS-11)	1	1	238,000		250,000
F189 Fire Rescuer (BPS-11)	7	7	673,000		707,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
KD4175 Rescue 1122 District Kohistan Upper					
J013 Junior Clerk (BPS-11)	1	1	238,000		250,000
A729 Auto Mechanic (BPS-08)	1	1	211,000		222,000
S230 Security Incharge (BPS-07)	1	1	211,000		222,000
D112 Driver (BPS-06)	11	11	233,000		245,000
D114 Driver Heavy Duty (BPS-06)	8	8	233,000		245,000
S604 Store Keeper (BPS-05)	1	1	198,000		208,000
O059 Office Attendant (BPS-03)	1	1	185,000		194,000
S023 Security Guard (BPS-03)	7	7	233,000		245,000
S162 Sweeper (BPS-03)	2	2	343,000		360,000
A012 TOTAL ALLOWANCES			<u>7,292,000</u>	<u>7,452,000</u>	<u>9,087,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,291,000</u>	<u>7,451,000</u>	<u>9,086,000</u>
A01202 House Rent Allowance			660,000	555,000	693,000
A01203 Conveyance Allowance			605,000	506,000	635,000
A01207 Washing Allowance			22,000	22,000	23,000
A01208 Dress Allowance			22,000	22,000	23,000
A0120D Integrated Allowance			22,000	22,000	23,000
A01210 Risk Allowance			<u>1,100,000</u>	<u>804,000</u>	<u>1,155,000</u>
001 Risk Allowance			1,100,000	804,000	1,155,000
A01217 Medical Allowance			330,000	252,000	347,000
A0121T Adhoc Relief Allowance 2013			44,000	37,000	46,000
A01226 Computer Allowance			20,000	18,000	21,000
A0122C Adhoc Relief Allowance - 2015			28,000	25,000	29,000
A01233 Unattractive Area Allowance			<u>330,000</u>	<u>264,000</u>	<u>347,000</u>
001 Unattractive Area Allowance			330,000	264,000	347,000
A0124H Special Allowance-2021			715,000	600,000	751,000
A0124L Weather Allowance			142,000	129,000	142,000
A0124N Disparity Reduction Allowance 2022- 15%			600,000	481,000	630,000
A0124R Adhoc Relief Allowance 2022			600,000	481,000	630,000
A0124X Adhoc Relief Allowance 2023			2,050,000	1,864,000	2,153,000
A0125E Adhoc Relief Allowance 2024				1,369,000	1,437,000
A01270 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
KD4175 Rescue 1122 District Kohistan Upper					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>7,756,000</u>	<u>8,175,000</u>	<u>7,912,000</u>
A032 TOTAL COMMUNICATIONS			<u>134,000</u>	<u>105,000</u>	<u>111,000</u>
A03201 Postage and Telegraph			10,000	5,000	11,000
A03202 Telephone and Trunk Call			124,000	100,000	100,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>70,000</u>	<u>75,000</u>
A03303 Electricity			<u>62,000</u>	<u>70,000</u>	<u>75,000</u>
001 Electricity			62,000	70,000	75,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,050,000</u>	<u>7,280,000</u>	<u>7,150,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>280,000</u>	<u>150,000</u>
001 Travelling Allowance			50,000	280,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>7,000,000</u>	<u>7,000,000</u>	<u>7,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			7,000,000	7,000,000	7,000,000
A039 TOTAL GENERAL			<u>510,000</u>	<u>720,000</u>	<u>576,000</u>
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
001 Stationery			80,000	100,000	88,000
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
A03927 Purchase of Drug and Medicines			<u>150,000</u>	<u>220,000</u>	<u>180,000</u>
001 Purchase of drug and Medicines			150,000	220,000	180,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001 Cost of other Stores			200,000	300,000	220,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
KD4175 Rescue 1122 District Kohistan Upper					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<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>1,600,000</u>	<u>2,345,000</u>	<u>1,631,000</u>
A130 TOTAL TRANSPORT			<u>1,500,000</u>	<u>2,200,000</u>	<u>1,500,000</u>
A13001 Transport			<u>1,500,000</u>	<u>2,200,000</u>	<u>1,500,000</u>
001 Transport			1,500,000	2,200,000	1,500,000
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>50,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			50,000	50,000	55,000
A137 TOTAL COMPUTER EQUIPMENT				<u>25,000</u>	<u>21,000</u>
A13701 Hardware				20,000	20,000
A13702 Software				5,000	1,000
Rescue 1122 District Kohistan Upper			26,343,000	23,450,000	28,812,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
KK4541	RESCUE 1122 DISTRICT KARAK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				84,206,000	83,667,000	97,483,000
A011	TOTAL PAY		139	139	38,229,000	33,500,000	40,140,000
A011-1	TOTAL PAY OF OFFICERS		24	24	9,742,000	8,500,000	10,230,000
A01101	Total Basic Pay Of Officer		24	24	9,742,000	8,500,000	10,230,000
E116	Emergency Officer	(BPS-17)	1	1	634,000		666,000
C082	Computer Operator	(BPS-16)	19	19	7,524,000		7,900,000
C408	Control Room Incharge	(BPS-16)	1	1	396,000		416,000
O003	Office Assistant	(BPS-16)	1	1	396,000		416,000
S535	Station House Incharge	(BPS-16)	2	2	792,000		832,000
A011-2	TOTAL PAY OF OTHER STAFF		115	115	28,487,000	25,000,000	29,910,000
A01151	Total Basic Pay Other Staff		115	115	28,487,000	25,000,000	29,910,000
A004	Accounts Assistant	(BPS-14)	1	1	317,000		333,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	317,000		333,000
E117	Emergency Medical Technician	(BPS-12)	24	24	6,719,000		7,055,000
L144	Lead Fire Rescuer	(BPS-12)	6	6	1,676,000		1,760,000
S537	Shift Incharge	(BPS-12)	5	5	1,518,000		1,594,000
D803	DIRT RESCUER	(BPS-11)	7	7	1,848,000		1,940,000
E118	Electrical Technician	(BPS-11)	1	1	264,000		277,000
F189	Fire Rescuer	(BPS-11)	13	13	3,419,000		3,590,000
J013	Junior Clerk	(BPS-11)	1	1	264,000		277,000
A729	Auto Mechanic	(BPS-08)	1	1	238,000		250,000
S062	Senior Storekeeper	(BPS-08)	1	1	238,000		250,000
S230	Security Incharge	(BPS-07)	1	1	238,000		250,000
D112	Driver	(BPS-06)	35	35	7,788,000		8,177,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
KK4541 RESCUE 1122 DISTRICT KARAK					
O059 Office Attendant (BPS-03)	2	2	409,000		429,000
S023 Security Guard (BPS-03)	14	14	2,825,000		2,966,000
S162 Sweeper (BPS-03)	2	2	409,000		429,000
A012 TOTAL ALLOWANCES			<u>45,977,000</u>	<u>50,167,000</u>	<u>57,343,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>45,976,000</u>	<u>50,166,000</u>	<u>57,342,000</u>
A01202 House Rent Allowance			5,082,000	4,586,000	5,336,000
A01203 Conveyance Allowance			4,995,000	4,509,000	5,245,000
A01207 Washing Allowance			688,000	617,000	722,000
A01208 Dress Allowance			688,000	617,000	722,000
A0120D Integrated Allowance			413,000	360,000	434,000
A01210 Risk Allowance			<u>8,040,000</u>	<u>7,254,000</u>	<u>8,442,000</u>
001 Risk Allowance			8,040,000	7,254,000	8,442,000
A01217 Medical Allowance			2,679,000	2,415,000	2,813,000
A0121T Adhoc Relief Allowance 2013				4,000	4,000
A01226 Computer Allowance			388,000	353,000	407,000
A0122C Adhoc Relief Allowance - 2015				3,000	3,000
A0124H Special Allowance-2021			3,859,000	3,487,000	4,052,000
A0124L Weather Allowance			40,000	36,000	40,000
A0124N Disparity Reduction Allowance 2022- 15%			3,486,000	3,154,000	3,660,000
A0124R Adhoc Relief Allowance 2022			3,486,000	3,154,000	3,660,000
A0124X Adhoc Relief Allowance 2023			12,055,000	10,915,000	12,658,000
A01250 Incentive Allowance			<u>76,000</u>	<u>70,000</u>	<u>80,000</u>
001 Incentive Allowance			76,000	70,000	80,000
A0125E Adhoc Relief Allowance 2024				8,631,000	9,063,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>19,607,000</u>	<u>21,166,000</u>	<u>19,630,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
KK4541 RESCUE 1122 DISTRICT KARAK					
A032 TOTAL COMMUNICATIONS			<u>210,000</u>	<u>215,000</u>	<u>211,000</u>
A03201 Postage and Telegraph			10,000	15,000	11,000
A03202 Telephone and Trunk Call			200,000	200,000	200,000
A033 TOTAL UTILITIES			<u>1,150,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
A03301 Gas			200,000	200,000	250,000
A03302 Water			200,000	300,000	250,000
A03303 Electricity			<u>750,000</u>	<u>500,000</u>	<u>550,000</u>
001 Electricity			750,000	500,000	550,000
A036 TOTAL MOTOR VEHICLES					<u>50,000</u>
A03603 Registration					50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>17,065,000</u>	<u>18,220,000</u>	<u>17,097,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>200,000</u>	<u>80,000</u>
001 Travelling Allowance			50,000	200,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>17,000,000</u>	<u>18,000,000</u>	<u>17,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			17,000,000	18,000,000	17,000,000
A03808 Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>17,000</u>
001 Conveyance Charges			15,000	20,000	17,000
A039 TOTAL GENERAL			<u>1,182,000</u>	<u>1,731,000</u>	<u>1,222,000</u>
A03901 Stationery			<u>100,000</u>	<u>200,000</u>	<u>140,000</u>
001 Stationery			100,000	200,000	140,000
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
A03907 Advertising & Publicity			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	50,000	1,000
A03917 Law Charges			1,000	1,000	1,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
001 Purchase of drug and Medicines			300,000	400,000	330,000
A03942 Cost of Other Stores			<u>700,000</u>	<u>800,000</u>	<u>600,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
KK4541 RESCUE 1122 DISTRICT KARAK					
001 Cost of other Stores			700,000	800,000	600,000
A03970 Others				<u>80,000</u>	<u>50,000</u>
001 Others				80,000	50,000
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>2,681,000</u>	<u>3,350,000</u>	<u>2,699,000</u>
A130 TOTAL TRANSPORT			<u>2,500,000</u>	<u>3,000,000</u>	<u>2,500,000</u>
A13001 Transport			<u>2,500,000</u>	<u>3,000,000</u>	<u>2,500,000</u>
001 Transport			2,500,000	3,000,000	2,500,000
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>100,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			50,000	100,000	55,000
A137 TOTAL COMPUTER EQUIPMENT			<u>51,000</u>	<u>100,000</u>	<u>56,000</u>
A13701 Hardware			50,000	50,000	55,000
A13702 Software			1,000	50,000	1,000
RESCUE 1122 DISTRICT KARAK			106,495,000	108,184,000	119,813,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
KO4087 RESCUE 1122 DISTRICT KOHISTAN LOWER					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>46,398,000</u>	<u>39,192,000</u>	<u>52,454,000</u>
A011 TOTAL PAY	59	59	<u>18,705,000</u>	<u>15,043,000</u>	<u>19,638,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>3,880,000</u>	<u>3,043,000</u>	<u>4,073,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>3,880,000</u>	<u>3,043,000</u>	<u>4,073,000</u>
D514 District Emergency Officer (BPS-18)	1	1	805,000		845,000
E116 Emergency Officer (BPS-17)	1	1	634,000		666,000
C082 Computer Operator (BPS-16)	3	3	1,214,000		1,275,000
C408 Control Room Incharge (BPS-16)	1	1	409,000		429,000
O003 Office Assistant (BPS-16)	1	1	409,000		429,000
S535 Station House Incharge (BPS-16)	1	1	409,000		429,000
A011-2 TOTAL PAY OF OTHER STAFF	51	51	<u>14,825,000</u>	<u>12,000,000</u>	<u>15,565,000</u>
A01151 Total Basic Pay Other Staff	51	51	<u>14,825,000</u>	<u>12,000,000</u>	<u>15,565,000</u>
E117 Emergency Medical Technician (BPS-12)	20	20	6,719,000		7,055,000
S537 Shift Incharge (BPS-12)	3	3	845,000		887,000
W073 Wireless Technician (BPS-12)	1	1	409,000		429,000
D803 DIRT RESCUER (BPS-11)	4	4	1,175,000		1,234,000
E118 Electrical Technician (BPS-11)	1	1	370,000		389,000
F189 Fire Rescuer (BPS-11)	12	12	3,366,000		3,534,000
D112 Driver (BPS-06)	3	3	66,000		69,000
S127 Store Keeper (BPS-05)	1	1	264,000		277,000
M010 Mali (BPS-03)	1	1	264,000		277,000
O059 Office Attendant (BPS-03)	2	2	502,000		527,000
S023 Security Guard (BPS-03)	1	1	343,000		360,000
S162 Sweeper (BPS-03)	2	2	502,000		527,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
KO4087 RESCUE 1122 DISTRICT KOHISTAN LOWER					
A012 TOTAL ALLOWANCES			<u>27,693,000</u>	<u>24,149,000</u>	<u>32,816,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>27,692,000</u>	<u>24,148,000</u>	<u>32,815,000</u>
A01202 House Rent Allowance			2,333,000	1,982,000	2,450,000
A01203 Conveyance Allowance			2,333,000	1,896,000	2,450,000
A01207 Washing Allowance			267,000	108,000	280,000
A01208 Dress Allowance			267,000	108,000	280,000
A0120D Integrated Allowance			161,000	69,000	169,000
A01210 Risk Allowance			<u>4,860,000</u>	<u>3,148,000</u>	<u>5,103,000</u>
001 Risk Allowance			4,860,000	3,148,000	5,103,000
A01217 Medical Allowance			1,570,000	1,002,000	1,649,000
A01226 Computer Allowance			105,000	72,000	110,000
A01233 Unattractive Area Allowance			<u>1,320,000</u>	<u>1,080,000</u>	<u>1,386,000</u>
001 Unattractive Area Allowance			1,320,000	1,080,000	1,386,000
A0124H Special Allowance-2021			4,180,000	2,566,000	4,389,000
A0124L Weather Allowance			1,100,000	1,000,000	1,100,000
A0124N Disparity Reduction Allowance 2022- 15%			1,650,000	1,330,000	1,733,000
A0124R Adhoc Relief Allowance 2022			1,650,000	1,330,000	1,733,000
A0124X Adhoc Relief Allowance 2023			5,443,000	4,500,000	5,715,000
A01250 Incentive Allowance			<u>452,000</u>	<u>345,000</u>	<u>475,000</u>
001 Incentive Allowance			452,000	345,000	475,000
A0125E Adhoc Relief Allowance 2024				3,611,000	3,792,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>8,651,000</u>	<u>9,991,000</u>	<u>8,473,000</u>
A032 TOTAL COMMUNICATIONS			<u>170,000</u>	<u>210,000</u>	<u>211,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			160,000	200,000	200,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
KO4087 RESCUE 1122 DISTRICT KOHISTAN LOWER					
A033 TOTAL UTILITIES			<u>350,000</u>	<u>1,000</u>	<u>1,000</u>
A03303 Electricity			<u>350,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			350,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES				<u>120,000</u>	<u>50,000</u>
A03603 Registration				120,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,070,000</u>	<u>8,270,000</u>	<u>7,172,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>250,000</u>	<u>150,000</u>
001 Travelling Allowance			50,000	250,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>7,000,000</u>	<u>8,000,000</u>	<u>7,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			7,000,000	8,000,000	7,000,000
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>1,061,000</u>	<u>1,390,000</u>	<u>1,039,000</u>
A03901 Stationery			<u>80,000</u>	<u>120,000</u>	<u>88,000</u>
001 Stationery			80,000	120,000	88,000
A03902 Printing and Publication			<u>80,000</u>	<u>150,000</u>	<u>120,000</u>
001 Printing and publication			80,000	150,000	120,000
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
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
001 Purchase of drug and Medicines			300,000	400,000	330,000
A03942 Cost of Other Stores			<u>600,000</u>	<u>700,000</u>	<u>500,000</u>
001 Cost of other Stores			600,000	700,000	500,000
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>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
KO4087 RESCUE 1122 DISTRICT KOHISTAN LOWER					
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,656,000</u>	<u>3,350,000</u>	<u>2,194,000</u>
A130 TOTAL TRANSPORT			<u>2,500,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
A13001 Transport			<u>2,500,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
001 Transport			2,500,000	3,000,000	2,000,000
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>25,000</u>	<u>70,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			25,000	70,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>51,000</u>	<u>200,000</u>	<u>56,000</u>
A13701 Hardware			50,000	100,000	55,000
A13702 Software			1,000	100,000	1,000
RESCUE 1122 DISTRICT KOHISTAN LOWER			57,706,000	52,534,000	63,122,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
KT4483	Rescue 1122 District Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>201,328,000</u>	<u>189,774,000</u>	<u>232,372,000</u>
A011	TOTAL PAY		378	378	<u>97,785,000</u>	<u>80,850,000</u>	<u>102,679,000</u>
A011-1	TOTAL PAY OF OFFICERS		33	33	<u>14,217,000</u>	<u>10,196,000</u>	<u>14,930,000</u>
A01101	Total Basic Pay Of Officer		33	33	<u>14,217,000</u>	<u>10,196,000</u>	<u>14,930,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	792,000		832,000
E116	Emergency Officer	(BPS-17)	3	3	1,874,000		1,968,000
S166	Superintendent	(BPS-17)	1	1	634,000		666,000
A005	Accountant	(BPS-16)	1	1	396,000		416,000
A057	Assistant	(BPS-16)	1	1	396,000		416,000
C082	Computer Operator	(BPS-16)	20	20	7,775,000		8,164,000
C408	Control Room Incharge	(BPS-16)	1	1	396,000		416,000
S535	Station House Incharge	(BPS-16)	5	5	1,954,000		2,052,000
A011-2	TOTAL PAY OF OTHER STAFF		345	345	<u>83,568,000</u>	<u>70,654,000</u>	<u>87,749,000</u>
A01151	Total Basic Pay Other Staff		345	345	<u>83,568,000</u>	<u>70,654,000</u>	<u>87,749,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	356,000		374,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	356,000		374,000
D605	Diving Supervisor	(BPS-12)	1	1	304,000		319,000
E117	Emergency Medical Technician	(BPS-12)	101	101	26,391,000		27,711,000
L144	Lead Fire Rescuer	(BPS-12)	18	18	5,452,000		5,725,000
S537	Shift Incharge	(BPS-12)	15	15	4,541,000		4,768,000
W073	Wireless Technician	(BPS-12)	1	1	343,000		360,000
D515	DERT Rescuer	(BPS-11)	7	7	2,020,000		2,121,000
D521	Diver	(BPS-11)	5	5	1,518,000		1,594,000
E118	Electrical Technician	(BPS-11)	1	1	290,000		305,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
KT4483	Rescue 1122 District Kohat						
F189	Fire Rescuer	(BPS-11)	35	35	9,966,000		10,464,000
J013	Junior Clerk	(BPS-11)	1	1	290,000		305,000
A169	Auto Electrician	(BPS-08)	1	1	251,000		264,000
S230	Security Incharge	(BPS-07)	3	3	739,000		776,000
D112	Driver	(BPS-06)	114	114	22,158,000		23,266,000
S127	Store Keeper	(BPS-05)	1	1	251,000		264,000
M010	Mali	(BPS-03)	1	1	224,000		235,000
O059	Office Attendant	(BPS-03)	2	2	436,000		458,000
S023	Security Guard	(BPS-03)	35	35	7,458,000		7,831,000
S162	Sweeper	(BPS-03)	1	1	224,000		235,000
A012	TOTAL ALLOWANCES				103,543,000	108,924,000	129,693,000
A012-1	TOTAL REGULAR ALLOWANCES				103,542,000	108,923,000	129,692,000
A01202	House Rent Allowance				10,574,000	9,200,000	11,103,000
A01203	Conveyance Allowance				9,724,000	9,000,000	10,210,000
A01207	Washing Allowance				1,703,000	1,572,000	1,788,000
A01208	Dress Allowance				1,703,000	1,572,000	1,788,000
A0120D	Integrated Allowance				1,022,000	930,000	1,073,000
A01210	Risk Allowance				<u>16,215,000</u>	<u>13,873,000</u>	<u>17,000,000</u>
001	Risk Allowance				16,215,000	13,873,000	17,000,000
A01217	Medical Allowance				6,103,000	5,016,000	6,408,000
A0121T	Adhoc Relief Allowance 2013				198,000	156,000	208,000
A01226	Computer Allowance				277,000	242,000	291,000
A0122C	Adhoc Relief Allowance - 2015				133,000	106,000	140,000
A0122N	Special Conveyance Allowance to Disbalded Employees				83,000	72,000	87,000
A0124H	Special Allowance-2021				7,688,000	6,289,000	8,072,000
A0124L	Weather Allowance				35,000	3,000	35,000
A0124N	Disparity Reduction Allowance 2022- 15%				8,323,000	7,191,000	8,739,000
A0124R	Adhoc Relief Allowance 2022				8,323,000	7,191,000	8,739,000
A0124X	Adhoc Relief Allowance 2023				30,735,000	25,931,000	32,272,000
A01250	Incentive Allowance				<u>670,000</u>	<u>569,000</u>	<u>704,000</u>

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
KT4483 Rescue 1122 District Kohat					
001 Incentive Allowance			670,000	569,000	704,000
A0125E Adhoc Relief Allowance 2024				20,000,000	21,000,000
A01270 Other			<u>33,000</u>	<u>10,000</u>	<u>35,000</u>
089 M.Phil Allowance			33,000	10,000	35,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>12,782,000</u>	<u>19,331,000</u>	<u>16,481,000</u>
A032 TOTAL COMMUNICATIONS			<u>210,000</u>	<u>210,000</u>	<u>211,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			200,000	200,000	200,000
A033 TOTAL UTILITIES			<u>2,232,000</u>	<u>3,001,000</u>	<u>3,501,000</u>
A03301 Gas				1,000	1,000
A03303 Electricity			<u>2,232,000</u>	<u>3,000,000</u>	<u>3,500,000</u>
001 Electricity			2,232,000	3,000,000	3,500,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03603 Registration			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,070,000</u>	<u>14,170,000</u>	<u>11,102,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>150,000</u>	<u>80,000</u>
001 Travelling Allowance			50,000	150,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>9,000,000</u>	<u>14,000,000</u>	<u>11,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			9,000,000	14,000,000	11,000,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Conveyance Charges			20,000	20,000	22,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
KT4483 Rescue 1122 District Kohat					
A039 TOTAL GENERAL			<u>1,170,000</u>	<u>1,850,000</u>	<u>1,567,000</u>
A03901 Stationery			<u>100,000</u>	<u>200,000</u>	<u>140,000</u>
001 Stationery			100,000	200,000	140,000
A03902 Printing and Publication			<u>70,000</u>	<u>100,000</u>	<u>77,000</u>
001 Printing and publication			70,000	100,000	77,000
A03927 Purchase of Drug and Medicines			<u>400,000</u>	<u>700,000</u>	<u>600,000</u>
001 Purchase of drug and Medicines			400,000	700,000	600,000
A03942 Cost of Other Stores			<u>600,000</u>	<u>800,000</u>	<u>700,000</u>
001 Cost of other Stores			600,000	800,000	700,000
A03970 Others				<u>50,000</u>	<u>50,000</u>
001 Others				50,000	50,000
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>102,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>101,000</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>100,000</u>	<u>1,000</u>
001 Software			1,000	100,000	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>2,170,000</u>	<u>3,280,000</u>	<u>2,694,000</u>

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
KT4483 Rescue 1122 District Kohat					
A130 TOTAL TRANSPORT			<u>2,000,000</u>	<u>3,000,000</u>	<u>2,500,000</u>
A13001 Transport			<u>2,000,000</u>	<u>3,000,000</u>	<u>2,500,000</u>
001 Transport			2,000,000	3,000,000	2,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
001 Machinery and Equipment			80,000	100,000	88,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>100,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			40,000	100,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>80,000</u>	<u>56,000</u>
A13701 Hardware			50,000	50,000	55,000
A13702 Software				30,000	1,000
Rescue 1122 District Kohat			216,284,000	212,488,000	251,551,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
KT4651 Rescue 1122 (Mines Rescue) District Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,000</u>		<u>9,000</u>
A011 TOTAL PAY	31	31	<u>9,000</u>		<u>9,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>2,000</u>		<u>2,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>2,000</u>		<u>2,000</u>
E116 Emergency Officer (BPS-17)	1	1	1,000		1,000
M253 MINE RESCUE APPARATUS (BPS-16)	1	1	1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	29	29	<u>7,000</u>		<u>7,000</u>
A01151 Total Basic Pay Other Staff	29	29	<u>7,000</u>		<u>7,000</u>
E117 Emergency Medical Technician (BPS-12)	7	7	1,000		1,000
M254 MINE RESCUE CREW (BPS-12)	4	4	1,000		1,000
S161 Surveyor (BPS-12)	1	1	1,000		1,000
D803 DIRT RESCUER (BPS-11)	7	7	1,000		1,000
O075 OPERATOR HEAVY MACHINERY (BPS-07)	4	4	1,000		1,000
D804 DRIVER LTV (BPS-06)	5	5	1,000		1,000
S023 Security Guard (BPS-03)	1	1	1,000		1,000
Rescue 1122 (Mines Rescue) District Kohat			9,000		9,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
LK4752	RESCUE 1122 DISTRICT LAKKI MARWAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>75,787,000</u>	<u>76,727,000</u>	<u>87,744,000</u>
A011	TOTAL PAY		121	121	<u>33,752,000</u>	<u>31,395,000</u>	<u>35,438,000</u>
A011-1	TOTAL PAY OF OFFICERS		25	25	<u>10,995,000</u>	<u>10,105,000</u>	<u>11,544,000</u>
A01101	Total Basic Pay Of Officer		25	25	<u>10,995,000</u>	<u>10,105,000</u>	<u>11,544,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	805,000		845,000
E116	Emergency Officer	(BPS-17)	1	1	673,000		707,000
C082	Computer Operator	(BPS-16)	19	19	7,524,000		7,900,000
C408	Control Room Incharge	(BPS-16)	1	1	739,000		776,000
O003	Office Assistant	(BPS-16)	1	1	409,000		429,000
S535	Station House Incharge	(BPS-16)	2	2	845,000		887,000
A011-2	TOTAL PAY OF OTHER STAFF		96	96	<u>22,757,000</u>	<u>21,290,000</u>	<u>23,894,000</u>
A01151	Total Basic Pay Other Staff		96	96	<u>22,757,000</u>	<u>21,290,000</u>	<u>23,894,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	343,000		360,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	343,000		360,000
E117	Emergency Medical Technician	(BPS-12)	21	21	5,887,000		6,181,000
S537	Shift Incharge	(BPS-12)	6	6	172,000		181,000
W073	Wireless Technician	(BPS-12)	1	1	343,000		360,000
D803	DIRT RESCUER	(BPS-11)	7	7	2,178,000		2,287,000
E118	Electrical Technician	(BPS-11)	1	1	264,000		277,000
F189	Fire Rescuer	(BPS-11)	14	14	3,696,000		3,881,000
J013	Junior Clerk	(BPS-11)	1	1	264,000		277,000
O075	OPERATOR HEAVY MACHINERY	(BPS-07)	1	1	238,000		250,000
D112	Driver	(BPS-06)	27	27	6,046,000		6,348,000
H313	HELPER HEAVY MACHINERY	(BPS-05)	2	2	436,000		458,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
LK4752	RESCUE 1122 DISTRICT LAKKI MARWAT						
S127	Store Keeper	(BPS-05)	1	1	224,000		235,000
M010	Mali	(BPS-03)	1	1	198,000		208,000
O059	Office Attendant	(BPS-03)	2	2	409,000		429,000
S023	Security Guard	(BPS-03)	8	8	1,518,000		1,594,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	TOTAL ALLOWANCES				42,035,000	45,332,000	52,306,000
A012-1	TOTAL REGULAR ALLOWANCES				42,034,000	45,331,000	52,305,000
A01202	House Rent Allowance				4,681,000	4,183,000	4,915,000
A01203	Conveyance Allowance				4,670,000	4,066,000	4,904,000
A01207	Washing Allowance				549,000	504,000	576,000
A01208	Dress Allowance				547,000	504,000	574,000
A0120D	Integrated Allowance				329,000	303,000	345,000
A01210	Risk Allowance				<u>7,064,000</u>	<u>6,393,000</u>	<u>7,417,000</u>
001	Risk Allowance				7,064,000	6,393,000	7,417,000
A01217	Medical Allowance				2,475,000	2,118,000	2,599,000
A01226	Computer Allowance				429,000	368,000	450,000
A01239	Special allowance				<u>4,000</u>	<u>5,000</u>	<u>4,000</u>
001	Special Allowance				4,000	5,000	4,000
A0124H	Special Allowance-2021				3,639,000	3,231,000	3,821,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,200,000	2,861,000	3,360,000
A0124R	Adhoc Relief Allowance 2022				3,233,000	2,861,000	3,395,000
A0124X	Adhoc Relief Allowance 2023				10,899,000	9,855,000	11,444,000
A01250	Incentive Allowance				<u>314,000</u>	<u>278,000</u>	<u>330,000</u>
001	Incentive Allowance				314,000	278,000	330,000
A0125E	Adhoc Relief Allowance 2024					7,781,000	8,170,000
A01270	Other				<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001	Others				1,000	20,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,000	1,000	1,000
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
LK4752 RESCUE 1122 DISTRICT LAKKI MARWAT					
A03 TOTAL OPERATING EXPENSES			<u>15,678,000</u>	<u>24,591,000</u>	<u>22,454,000</u>
A032 TOTAL COMMUNICATIONS			<u>277,000</u>	<u>310,000</u>	<u>311,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			267,000	300,000	300,000
A033 TOTAL UTILITIES			<u>350,000</u>	<u>350,000</u>	<u>2,600,000</u>
A03303 Electricity			<u>350,000</u>	<u>350,000</u>	<u>2,600,000</u>
001 Electricity			350,000	350,000	2,600,000
A036 TOTAL MOTOR VEHICLES					<u>100,000</u>
A03603 Registration					100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>14,070,000</u>	<u>22,280,000</u>	<u>18,142,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>250,000</u>	<u>120,000</u>
001 Travelling Allowance			50,000	250,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>14,000,000</u>	<u>22,000,000</u>	<u>18,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			14,000,000	22,000,000	18,000,000
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>981,000</u>	<u>1,651,000</u>	<u>1,301,000</u>
A03901 Stationery			<u>100,000</u>	<u>300,000</u>	<u>200,000</u>
001 Stationery			100,000	300,000	200,000
A03902 Printing and Publication			<u>80,000</u>	<u>150,000</u>	<u>100,000</u>
001 Printing and publication			80,000	150,000	100,000
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
A03927 Purchase of Drug and Medicines			<u>400,000</u>	<u>500,000</u>	<u>500,000</u>
001 Purchase of drug and Medicines			400,000	500,000	500,000
A03942 Cost of Other Stores			<u>400,000</u>	<u>700,000</u>	<u>500,000</u>
001 Cost of other Stores			400,000	700,000	500,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
LK4752 RESCUE 1122 DISTRICT LAKKI MARWAT					
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>2,700,000</u>	<u>4,000,000</u>	<u>3,221,000</u>
A130 TOTAL TRANSPORT			<u>2,500,000</u>	<u>3,500,000</u>	<u>3,000,000</u>
A13001 Transport			<u>2,500,000</u>	<u>3,500,000</u>	<u>3,000,000</u>
001 Transport			2,500,000	3,500,000	3,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>250,000</u>	<u>165,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>250,000</u>	<u>165,000</u>
001 Machinery and Equipment			150,000	250,000	165,000
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
A137 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	<u>1,000</u>
A13701 Hardware				100,000	1,000
RESCUE 1122 DISTRICT LAKKI MARWAT			94,166,000	105,319,000	113,420,000

**NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
MA4392	Rescue 1122 District Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>72,859,000</u>	<u>66,268,000</u>	<u>83,894,000</u>
A011	TOTAL PAY		138	138	<u>37,438,000</u>	<u>28,355,000</u>	<u>39,312,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>10,507,000</u>	<u>8,355,000</u>	<u>11,031,000</u>
A01101	Total Basic Pay Of Officer		23	23	<u>10,507,000</u>	<u>8,355,000</u>	<u>11,031,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	832,000		874,000
E116	Emergency Officer	(BPS-17)	1	1	660,000		693,000
S166	Superintendent	(BPS-17)	1	1	660,000		693,000
S535	Station House Incharge	(BPS-17)	1	1	409,000		429,000
A005	Accountant	(BPS-16)	1	1	409,000		429,000
A057	Assistant	(BPS-16)	1	1	409,000		429,000
C082	Computer Operator	(BPS-16)	16	16	6,719,000		7,055,000
C408	Control Room Incharge	(BPS-16)	1	1	409,000		429,000
A011-2	TOTAL PAY OF OTHER STAFF		115	115	<u>26,931,000</u>	<u>20,000,000</u>	<u>28,281,000</u>
A01151	Total Basic Pay Other Staff		115	115	<u>26,931,000</u>	<u>20,000,000</u>	<u>28,281,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	330,000		347,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	330,000		347,000
E117	Emergency Medical Technician	(BPS-12)	41	41	9,073,000		9,527,000
L144	Lead Fire Rescuer	(BPS-12)	4	4	1,148,000		1,205,000
S537	Shift Incharge	(BPS-12)	3	3	871,000		915,000
W073	Wireless Technician	(BPS-12)	1	1	290,000		305,000
D515	DERT Rescuer	(BPS-11)	7	7	1,901,000		1,996,000
E118	Electrical Technician	(BPS-11)	1	1	277,000		291,000
F189	Fire Rescuer	(BPS-11)	7	7	1,901,000		1,996,000
J013	Junior Clerk	(BPS-11)	1	1	277,000		291,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MA4392 Rescue 1122 District Mansehra					
A169 Auto Electrician (BPS-08)	1	1	251,000		264,000
S230 Security Incharge (BPS-07)	1	1	238,000		250,000
D112 Driver (BPS-06)	37	37	8,184,000		8,593,000
S127 Store Keeper (BPS-05)	1	1	224,000		235,000
O059 Office Attendant (BPS-03)	1	1	211,000		222,000
S023 Security Guard (BPS-03)	6	6	1,214,000		1,275,000
S162 Sweeper (BPS-03)	1	1	211,000		222,000
A012 TOTAL ALLOWANCES			<u>35,421,000</u>	<u>37,913,000</u>	<u>44,582,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>35,420,000</u>	<u>37,912,000</u>	<u>44,581,000</u>
A01202 House Rent Allowance			3,614,000	3,164,000	3,795,000
A01203 Conveyance Allowance			3,513,000	3,078,000	3,689,000
A01207 Washing Allowance			356,000	324,000	374,000
A01208 Dress Allowance			356,000	324,000	374,000
A0120D Integrated Allowance			213,000	195,000	224,000
A01210 Risk Allowance			<u>5,635,000</u>	<u>4,928,000</u>	<u>5,917,000</u>
001 Risk Allowance			5,635,000	4,928,000	5,917,000
A01217 Medical Allowance			1,948,000	1,604,000	2,045,000
A0121T Adhoc Relief Allowance 2013			59,000	50,000	62,000
A01226 Computer Allowance			297,000	257,000	312,000
A0122C Adhoc Relief Allowance - 2015			41,000	35,000	43,000
A0124H Special Allowance-2021			3,053,000	2,618,000	3,206,000
A0124L Weather Allowance			127,000	115,000	127,000
A0124N Disparity Reduction Allowance 2022- 15%			2,856,000	2,500,000	2,999,000
A0124R Adhoc Relief Allowance 2022			2,855,000	2,500,000	2,998,000
A0124X Adhoc Relief Allowance 2023			10,366,000	9,058,000	10,884,000
A01250 Incentive Allowance			<u>130,000</u>	<u>119,000</u>	<u>137,000</u>
001 Incentive Allowance			130,000	119,000	137,000
A0125E Adhoc Relief Allowance 2024				7,042,000	7,394,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MA4392 Rescue 1122 District Mansehra					
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>17,086,000</u>	<u>19,790,000</u>	<u>18,569,000</u>
A032 TOTAL COMMUNICATIONS			<u>310,000</u>	<u>310,000</u>	<u>311,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			300,000	300,000	300,000
A033 TOTAL UTILITIES			<u>846,000</u>	<u>900,000</u>	<u>1,000,000</u>
A03301 Gas			350,000	350,000	400,000
A03303 Electricity			<u>496,000</u>	<u>550,000</u>	<u>600,000</u>
001 Electricity			496,000	550,000	600,000
A036 TOTAL MOTOR VEHICLES					<u>50,000</u>
A03603 Registration					50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,050,000</u>	<u>17,170,000</u>	<u>16,080,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>170,000</u>	<u>80,000</u>
001 Travelling Allowance			50,000	170,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>15,000,000</u>	<u>17,000,000</u>	<u>16,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			15,000,000	17,000,000	16,000,000
A039 TOTAL GENERAL			<u>880,000</u>	<u>1,410,000</u>	<u>1,128,000</u>
A03901 Stationery			<u>100,000</u>	<u>160,000</u>	<u>140,000</u>
001 Stationery			100,000	160,000	140,000
A03902 Printing and Publication			<u>80,000</u>	<u>150,000</u>	<u>88,000</u>
001 Printing and publication			80,000	150,000	88,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>500,000</u>	<u>400,000</u>
001 Purchase of drug and Medicines			300,000	500,000	400,000
A03942 Cost of Other Stores			<u>400,000</u>	<u>600,000</u>	<u>500,000</u>
001 Cost of other Stores			400,000	600,000	500,000

**NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
	Rs			Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MA4392 Rescue 1122 District Mansehra					
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>
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,251,000</u>	<u>3,600,000</u>	<u>2,776,000</u>
A130 TOTAL TRANSPORT			<u>2,000,000</u>	<u>3,000,000</u>	<u>2,500,000</u>
A13001 Transport			<u>2,000,000</u>	<u>3,000,000</u>	<u>2,500,000</u>
001 Transport			2,000,000	3,000,000	2,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>250,000</u>	<u>165,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>250,000</u>	<u>165,000</u>
001 Machinery and Equipment			150,000	250,000	165,000
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
A137 TOTAL COMPUTER EQUIPMENT			<u>51,000</u>	<u>200,000</u>	<u>56,000</u>
A13701 Hardware			50,000	100,000	55,000

**NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MA4392 Rescue 1122 District Mansehra					
A13702 Software			1,000	100,000	1,000
Rescue 1122 District Mansehra			92,199,000	89,661,000	105,242,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MD4634 RESCUE 1122 DISTRICT MALAKAND					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>77,985,000</u>	<u>76,526,000</u>	<u>89,644,000</u>
A011 TOTAL PAY	115	115	<u>34,398,000</u>	<u>30,547,000</u>	<u>36,115,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	26	<u>11,549,000</u>	<u>10,547,000</u>	<u>12,125,000</u>
A01101 Total Basic Pay Of Officer	26	26	<u>11,549,000</u>	<u>10,547,000</u>	<u>12,125,000</u>
D514 District Emergency Officer (BPS-18)	1	1	805,000		845,000
E116 Emergency Officer (BPS-17)	1	1	673,000		707,000
C082 Computer Operator (BPS-16)	20	20	8,408,000		8,828,000
C408 Control Room Incharge (BPS-16)	1	1	409,000		429,000
O003 Office Assistant (BPS-16)	1	1	409,000		429,000
S535 Station House Incharge (BPS-16)	2	2	845,000		887,000
A011-2 TOTAL PAY OF OTHER STAFF	89	89	<u>22,849,000</u>	<u>20,000,000</u>	<u>23,990,000</u>
A01151 Total Basic Pay Other Staff	89	89	<u>22,849,000</u>	<u>20,000,000</u>	<u>23,990,000</u>
A004 Accounts Assistant (BPS-14)	1	1	343,000		360,000
T114 Transport Maintenance Incharge (BPS-14)	1	1	343,000		360,000
E117 Emergency Medical Technician (BPS-12)	21	21	6,046,000		6,348,000
L144 Lead Fire Rescuer (BPS-12)	3	3	845,000		887,000
S537 Shift Incharge (BPS-12)	8	8	2,231,000		2,343,000
W073 Wireless Technician (BPS-12)	1	1	277,000		291,000
D803 DIRT RESCUER (BPS-11)	7	7	1,848,000		1,940,000
E118 Electrical Technician (BPS-11)	1	1	264,000		277,000
F189 Fire Rescuer (BPS-11)	14	14	3,696,000		3,881,000
J013 Junior Clerk (BPS-11)	1	1	264,000		277,000
D112 Driver (BPS-06)	18	18	4,013,000		4,214,000
H313 HELPER HEAVY MACHINERY (BPS-05)	2	2	436,000		458,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
MD4634	RESCUE 1122 DISTRICT MALAKAND						
S127	Store Keeper	(BPS-05)	1	1	224,000		235,000
M010	Mali	(BPS-03)	1	1	198,000		208,000
O059	Office Attendant	(BPS-03)	2	2	409,000		429,000
S023	Security Guard	(BPS-03)	5	5	1,003,000		1,053,000
S162	Sweeper	(BPS-03)	2	2	409,000		429,000
A012	TOTAL ALLOWANCES				43,587,000	45,979,000	53,529,000
A012-1	TOTAL REGULAR ALLOWANCES				43,587,000	45,979,000	53,529,000
A01202	House Rent Allowance				4,533,000	4,000,000	4,760,000
A01203	Conveyance Allowance				4,545,000	4,000,000	4,772,000
A01207	Washing Allowance				409,000	400,000	429,000
A01208	Dress Allowance				409,000	400,000	429,000
A0120D	Integrated Allowance				245,000	235,000	257,000
A01210	Risk Allowance				<u>6,972,000</u>	<u>6,000,000</u>	<u>7,321,000</u>
001	Risk Allowance				6,972,000	6,000,000	7,321,000
A01217	Medical Allowance				2,251,000	2,000,000	2,364,000
A0121T	Adhoc Relief Allowance 2013				12,000	12,000	13,000
A01226	Computer Allowance				416,000	380,000	437,000
A0122C	Adhoc Relief Allowance - 2015				9,000	9,000	9,000
A01233	Unattractive Area Allowance				<u>1,679,000</u>	<u>1,450,000</u>	<u>1,763,000</u>
001	Unattractive Area Allowance				1,679,000	1,450,000	1,763,000
A0124H	Special Allowance-2021				3,884,000	3,268,000	4,078,000
A0124L	Weather Allowance				145,000	132,000	145,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,155,000	2,941,000	3,313,000
A0124R	Adhoc Relief Allowance 2022				3,155,000	2,941,000	3,313,000
A0124X	Adhoc Relief Allowance 2023				11,208,000	10,114,000	11,768,000
A01250	Incentive Allowance				<u>558,000</u>	<u>296,000</u>	<u>586,000</u>
001	Incentive Allowance				558,000	296,000	586,000
A0125E	Adhoc Relief Allowance 2024					7,400,000	7,770,000
A01270	Other				<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Others				2,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES				16,982,000	18,588,000	18,031,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MD4634 RESCUE 1122 DISTRICT MALAKAND					
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>128,000</u>	<u>111,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			120,000	118,000	100,000
A033 TOTAL UTILITIES			<u>868,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
A03303 Electricity			<u>868,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
001 Electricity			868,000	1,000,000	1,200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,060,000</u>	<u>16,160,000</u>	<u>15,591,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>150,000</u>	<u>80,000</u>
001 Travelling Allowance			50,000	150,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>15,000,000</u>	<u>16,000,000</u>	<u>15,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			15,000,000	16,000,000	15,500,000
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>931,000</u>	<u>1,300,000</u>	<u>1,129,000</u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>140,000</u>
001 Stationery			100,000	150,000	140,000
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
A03907 Advertising & Publicity			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	50,000	1,000
A03927 Purchase of Drug and Medicines			<u>250,000</u>	<u>350,000</u>	<u>350,000</u>
001 Purchase of drug and Medicines			250,000	350,000	350,000
A03942 Cost of Other Stores			<u>500,000</u>	<u>650,000</u>	<u>550,000</u>
001 Cost of other Stores			500,000	650,000	550,000
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>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MD4634 RESCUE 1122 DISTRICT MALAKAND					
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>5,281,000</u>	<u>5,301,000</u>	<u>4,271,000</u>
A130 TOTAL TRANSPORT			<u>5,000,000</u>	<u>5,000,000</u>	<u>4,000,000</u>
A13001 Transport			<u>5,000,000</u>	<u>5,000,000</u>	<u>4,000,000</u>
001 Transport			5,000,000	5,000,000	4,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Machinery and Equipment			150,000	150,000	165,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>100,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			80,000	100,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>51,000</u>	<u>51,000</u>	<u>56,000</u>
A13701 Hardware			50,000	50,000	55,000
A13702 Software			1,000	1,000	1,000
RESCUE 1122 DISTRICT MALAKAND			100,256,000	100,416,000	111,947,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
MR4726	Rescue 1122 Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>268,135,000</u>	<u>275,761,000</u>	<u>312,588,000</u>
A011	TOTAL PAY		450	450	<u>128,229,000</u>	<u>119,131,000</u>	<u>134,641,000</u>
A011-1	TOTAL PAY OF OFFICERS		54	54	<u>30,269,000</u>	<u>27,087,000</u>	<u>31,783,000</u>
A01101	Total Basic Pay Of Officer		<u>54</u>	<u>54</u>	<u>30,269,000</u>	<u>27,087,000</u>	<u>31,783,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	1,518,000		1,594,000
E116	Emergency Officer	(BPS-17)	3	3	2,693,000		2,828,000
A005	Accountant	(BPS-16)	1	1	1,175,000		1,234,000
A057	Assistant	(BPS-16)	2	2	1,175,000		1,234,000
C082	Computer Operator	(BPS-16)	37	37	16,804,000		17,644,000
C408	Control Room Incharge	(BPS-16)	1	1	673,000		707,000
D648	Divers Officer	(BPS-16)	1	1	845,000		887,000
M227	Maintenance Transport Officer	(BPS-16)	1	1	845,000		887,000
O007	Office Superintendent	(BPS-16)	1	1	845,000		887,000
S535	Station House Incharge	(BPS-16)	6	6	3,696,000		3,881,000
A011-2	TOTAL PAY OF OTHER STAFF		396	396	<u>97,960,000</u>	<u>92,044,000</u>	<u>102,858,000</u>
A01151	Total Basic Pay Other Staff		<u>396</u>	<u>396</u>	<u>97,960,000</u>	<u>92,044,000</u>	<u>102,858,000</u>
S536	Station Coordinator	(BPS-14)	5	5	1,835,000		1,927,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	409,000		429,000
V032	Video Cameraman	(BPS-14)	1	1	409,000		429,000
D605	Diving Supervisor	(BPS-12)	1	1	304,000		319,000
E117	Emergency Medical Technician	(BPS-12)	122	122	33,660,000		35,343,000
L144	Lead Fire Rescuer	(BPS-12)	23	23	7,867,000		8,260,000
S152	Supervisor	(BPS-12)	1	1	290,000		305,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MR4726 Rescue 1122 Mardan					
S537 Shift Incharge (BPS-12)	13	13	4,039,000		4,241,000
W073 Wireless Technician (BPS-12)	1	1	502,000		527,000
D515 DERT Rescuer (BPS-11)	14	14	4,778,000		5,017,000
D521 Diver (BPS-11)	2	2	568,000		596,000
D803 DIRT RESCUER (BPS-11)	3	3	792,000		832,000
E118 Electrical Technician (BPS-11)	1	1	343,000		360,000
F189 Fire Rescuer (BPS-11)	46	46	11,154,000		11,712,000
A169 Auto Electrician (BPS-08)	1	1	224,000		235,000
D112 Driver (BPS-06)	49	49	11,022,000		11,573,000
S127 Store Keeper (BPS-05)	2	2	475,000		499,000
D112 Driver (BPS-04)	72	72	11,634,000		12,216,000
M010 Mali (BPS-03)	1	1	198,000		208,000
O059 Office Attendant (BPS-03)	4	4	818,000		859,000
S023 Security Guard (BPS-03)	29	29	5,834,000		6,126,000
S162 Sweeper (BPS-03)	4	4	805,000		845,000
A012 TOTAL ALLOWANCES			<u>139,906,000</u>	<u>156,630,000</u>	<u>177,947,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>139,905,000</u>	<u>155,764,000</u>	<u>177,946,000</u>
A01202 House Rent Allowance			13,545,000	12,357,000	14,222,000
A01203 Conveyance Allowance			12,833,000	11,642,000	13,475,000
A01207 Washing Allowance			2,064,000	1,884,000	2,167,000
A01208 Dress Allowance			2,054,000	1,878,000	2,157,000
A0120D Integrated Allowance			1,239,000	1,131,000	1,301,000
A01210 Risk Allowance			<u>21,166,000</u>	<u>19,188,000</u>	<u>22,224,000</u>
001 Risk Allowance			21,166,000	19,188,000	22,224,000
A01217 Medical Allowance			7,228,000	6,583,000	7,589,000
A0121T Adhoc Relief Allowance 2013			761,000	706,000	799,000
A01226 Computer Allowance			722,000	665,000	758,000
A0122C Adhoc Relief Allowance - 2015			516,000	479,000	542,000
A0122N Special Conveyance Allowance to Disbalded Employees			79,000	72,000	83,000
A01239 Special allowance			<u>53,000</u>		<u>56,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MR4726 Rescue 1122 Mardan					
001 Special Allowance			53,000		56,000
A0124C Disparity Reduction Allowance			14,000		15,000
A0124H Special Allowance-2021			9,728,000	8,757,000	10,214,000
A0124L Weather Allowance			572,000	330,000	572,000
A0124N Disparity Reduction Allowance 2022- 15%			11,758,000	10,741,000	12,346,000
A0124R Adhoc Relief Allowance 2022			11,758,000	10,741,000	12,346,000
A0124X Adhoc Relief Allowance 2023			43,384,000	38,501,000	45,553,000
A01250 Incentive Allowance			<u>430,000</u>	<u>514,000</u>	<u>452,000</u>
001 Incentive Allowance			430,000	514,000	452,000
A0125E Adhoc Relief Allowance 2024				29,594,000	31,074,000
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>1,000</u>	<u>866,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>865,000</u>	<u>1,000</u>
001 Medical Charges			1,000	865,000	1,000
A01278 Leave Salary				<u>1,000</u>	
001 Leave Salary				1,000	
A03 TOTAL OPERATING EXPENSES			<u>33,108,000</u>	<u>46,374,000</u>	<u>47,476,000</u>
A032 TOTAL COMMUNICATIONS			<u>568,000</u>	<u>451,000</u>	<u>461,000</u>
A03201 Postage and Telegraph			10,000	1,000	11,000
A03202 Telephone and Trunk Call			558,000	450,000	450,000
A033 TOTAL UTILITIES			<u>3,720,000</u>	<u>4,700,000</u>	<u>6,000,000</u>
A03303 Electricity			<u>3,720,000</u>	<u>4,700,000</u>	<u>6,000,000</u>
001 Electricity			3,720,000	4,700,000	6,000,000
A036 TOTAL MOTOR VEHICLES				<u>1,000</u>	<u>1,000</u>
A03603 Registration				1,000	1,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MR4726 Rescue 1122 Mardan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>28,070,000</u>	<u>40,120,000</u>	<u>40,102,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>80,000</u>
001 Travelling Allowance			50,000	100,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>28,000,000</u>	<u>40,000,000</u>	<u>40,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			28,000,000	40,000,000	40,000,000
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>750,000</u>	<u>1,102,000</u>	<u>912,000</u>
A03901 Stationery			<u>120,000</u>	<u>200,000</u>	<u>180,000</u>
001 Stationery			120,000	200,000	180,000
A03902 Printing and Publication			<u>80,000</u>	<u>150,000</u>	<u>100,000</u>
001 Printing and publication			80,000	150,000	100,000
A03907 Advertising & Publicity				<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity				1,000	1,000
A03917 Law Charges				<u>1,000</u>	<u>1,000</u>
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>450,000</u>	<u>330,000</u>
001 Purchase of drug and Medicines			300,000	450,000	330,000
A03942 Cost of Other Stores			<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
001 Cost of other Stores			250,000	300,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</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

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MR4726 Rescue 1122 Mardan					
A09202 Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Software			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,250,000</u>	<u>7,426,000</u>	<u>7,271,000</u>
A130 TOTAL TRANSPORT			<u>3,000,000</u>	<u>7,000,000</u>	<u>7,000,000</u>
A13001 Transport			<u>3,000,000</u>	<u>7,000,000</u>	<u>7,000,000</u>
001 Transport			3,000,000	7,000,000	7,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
001 Machinery and Equipment			150,000	250,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>75,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	75,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>101,000</u>	<u>21,000</u>
A13701 Hardware			50,000	100,000	20,000
A13702 Software				1,000	1,000
Rescue 1122 Mardan			305,695,000	329,564,000	367,338,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MR5601 Rustam & Katlang Rescue 1122 Mardan (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>74,827,000</u>	<u>70,293,000</u>	<u>86,555,000</u>
A011 TOTAL PAY	109	109	<u>39,107,000</u>	<u>30,459,000</u>	<u>41,063,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>845,000</u>	<u>1,000</u>	<u>887,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>845,000</u>	<u>1,000</u>	<u>887,000</u>
S535 Station House Incharge (BPS-16)	2	2	845,000		887,000
A011-2 TOTAL PAY OF OTHER STAFF	107	107	<u>38,262,000</u>	<u>30,458,000</u>	<u>40,176,000</u>
A01151 Total Basic Pay Other Staff	<u>107</u>	<u>107</u>	<u>38,262,000</u>	<u>30,458,000</u>	<u>40,176,000</u>
E117 Emergency Medical Technician (BPS-12)	28	28	5,685,000		5,969,000
L144 Lead Fire Rescuer (BPS-12)	8	8	12,065,000		12,668,000
S537 Shift Incharge (BPS-12)	4	4	1,676,000		1,760,000
D515 DERT Rescuer (BPS-11)	7	7	2,350,000		2,468,000
F189 Fire Rescuer (BPS-11)	14	14	4,712,000		4,948,000
D112 Driver (BPS-06)	30	30	7,735,000		8,122,000
S023 Security Guard (BPS-03)	14	14	3,366,000		3,534,000
S162 Sweeper (BPS-03)	2	2	673,000		707,000
A012 TOTAL ALLOWANCES			<u>35,720,000</u>	<u>39,834,000</u>	<u>45,492,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>35,719,000</u>	<u>39,833,000</u>	<u>45,491,000</u>
A01202 House Rent Allowance			3,495,000	3,151,000	3,670,000
A01203 Conveyance Allowance			3,254,000	2,930,000	3,417,000
A01207 Washing Allowance			600,000	552,000	630,000
A01208 Dress Allowance			600,000	552,000	630,000
A0120D Integrated Allowance			360,000	332,000	378,000
A01210 Risk Allowance			<u>5,557,000</u>	<u>5,012,000</u>	<u>5,835,000</u>
001 Risk Allowance			5,557,000	5,012,000	5,835,000
A01217 Medical Allowance			2,016,000	1,822,000	2,117,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MR5601 Rustam & Katlang Rescue 1122 Mardan (Reg Act)					
A0121T Adhoc Relief Allowance 2013			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			4,000	4,000	4,000
A0124H Special Allowance-2021			2,607,000	2,318,000	2,737,000
A0124L Weather Allowance			165,000	150,000	164,000
A0124N Disparity Reduction Allowance 2022- 15%			3,027,000	2,729,000	3,178,000
A0124R Adhoc Relief Allowance 2022			3,027,000	2,729,000	3,178,000
A0124X Adhoc Relief Allowance 2023			11,000,000	9,930,000	11,550,000
A0125E Adhoc Relief Allowance 2024				7,615,000	7,996,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>10,093,000</u>	<u>14,602,000</u>	<u>14,652,000</u>
A032 TOTAL COMMUNICATIONS			<u>233,000</u>	<u>101,000</u>	<u>111,000</u>
A03201 Postage and Telegraph			10,000	1,000	11,000
A03202 Telephone and Trunk Call			223,000	100,000	100,000
A033 TOTAL UTILITIES			<u>1,240,000</u>	<u>1,500,000</u>	<u>1,700,000</u>
A03303 Electricity			<u>1,240,000</u>	<u>1,500,000</u>	<u>1,700,000</u>
001 Electricity			1,240,000	1,500,000	1,700,000
A036 TOTAL MOTOR VEHICLES					<u>50,000</u>
A03603 Registration					50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,060,000</u>	<u>12,070,000</u>	<u>12,091,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>60,000</u>	<u>80,000</u>
001 Travelling Allowance			50,000	60,000	80,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MR5601 Rustam & Katlang Rescue 1122 Mardan (Reg Act)					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>8,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			8,000,000	12,000,000	12,000,000
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>560,000</u>	<u>931,000</u>	<u>700,000</u>
A03901 Stationery			<u>80,000</u>	<u>150,000</u>	<u>120,000</u>
001 Stationery			80,000	150,000	120,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Printing and publication			80,000	80,000	80,000
A03917 Law Charges				1,000	
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>350,000</u>	<u>300,000</u>
001 Purchase of drug and Medicines			200,000	350,000	300,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>350,000</u>	<u>200,000</u>
001 Cost of other Stores			200,000	350,000	200,000
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>2,000</u>	<u>2,000</u>	<u>2,000</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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,110,000</u>	<u>3,610,000</u>	<u>4,138,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MR5601 Rustam & Katlang Rescue 1122 Mardan (Reg Act)					
A130 TOTAL TRANSPORT			<u>2,000,000</u>	<u>3,500,000</u>	<u>4,000,000</u>
A13001 Transport			<u>2,000,000</u>	<u>3,500,000</u>	<u>4,000,000</u>
001 Transport			2,000,000	3,500,000	4,000,000
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>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			30,000	30,000	50,000
Rustam & Katlang Rescue 1122 Mardan (Reg Act)			87,033,000	89,407,000	105,348,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
NR4310	Rescue 1122 District Emergency Officer Nowshera (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>243,655,000</u>	<u>243,026,000</u>	<u>282,640,000</u>
A011	TOTAL PAY		394	394	<u>118,150,000</u>	<u>103,474,000</u>	<u>124,053,000</u>
A011-1	TOTAL PAY OF OFFICERS		47	47	<u>24,038,000</u>	<u>19,662,000</u>	<u>25,238,000</u>
A01101	Total Basic Pay Of Officer		47	47	<u>24,038,000</u>	<u>19,662,000</u>	<u>25,238,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	1,003,000		1,053,000
E116	Emergency Officer	(BPS-17)	3	3	3,023,000		3,174,000
S166	Superintendent	(BPS-17)	1	1	845,000		887,000
A005	Accountant	(BPS-16)	1	1	845,000		887,000
A057	Assistant	(BPS-16)	1	1	845,000		887,000
C082	Computer Operator	(BPS-16)	35	35	15,127,000		15,883,000
C408	Control Room Incharge	(BPS-16)	1	1	502,000		527,000
D648	Divers Officer	(BPS-16)	1	1	502,000		527,000
S535	Station House Incharge	(BPS-16)	3	3	1,346,000		1,413,000
A011-2	TOTAL PAY OF OTHER STAFF		347	347	<u>94,112,000</u>	<u>83,812,000</u>	<u>98,815,000</u>
A01151	Total Basic Pay Other Staff		347	347	<u>94,112,000</u>	<u>83,812,000</u>	<u>98,815,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	343,000		360,000
A755	Adio/Video Cameraman	(BPS-14)	1	1	343,000		360,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	343,000		360,000
D605	Diving Supervisor	(BPS-12)	6	6	2,020,000		2,121,000
E117	Emergency Medical Technician	(BPS-12)	89	89	26,888,000		28,232,000
L144	Lead Fire Rescuer	(BPS-12)	15	15	4,712,000		4,948,000
S537	Shift Incharge	(BPS-12)	12	12	4,712,000		4,948,000
W073	Wireless Technician	(BPS-12)	1	1	264,000		277,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
NR4310	Rescue 1122 District Emergency Officer Nowshera (Reg Act)						
D515	DERT Rescuer	(BPS-11)	14	14	4,039,000		4,241,000
D521	Diver	(BPS-11)	16	16	5,042,000		5,294,000
D803	DIRT RESCUER	(BPS-11)	7	7	1,848,000		1,940,000
E118	Electrical Technician	(BPS-11)	1	1	343,000		360,000
F189	Fire Rescuer	(BPS-11)	27	27	8,408,000		8,828,000
J013	Junior Clerk	(BPS-11)	2	2	845,000		887,000
A169	Auto Electrician	(BPS-08)	1	1	264,000		277,000
S062	Senior Storekeeper	(BPS-08)	1	1	264,000		277,000
O061	Operators for Recovery Vehicle	(BPS-07)	4	4	1,676,000		1,760,000
D112	Driver	(BPS-06)	106	106	23,522,000		24,698,000
H053	Helper	(BPS-05)	4	4	845,000		887,000
O059	Office Attendant	(BPS-03)	7	7	1,346,000		1,413,000
S023	Security Guard	(BPS-03)	26	26	5,042,000		5,294,000
S162	Sweeper	(BPS-03)	5	5	1,003,000		1,053,000
A012	TOTAL ALLOWANCES				125,505,000	139,552,000	158,587,000
A012-1	TOTAL REGULAR ALLOWANCES				125,504,000	138,812,000	158,586,000
A01202	House Rent Allowance				12,891,000	11,598,000	13,536,000
A01203	Conveyance Allowance				12,276,000	10,981,000	12,890,000
A01207	Washing Allowance				1,850,000	1,671,000	1,943,000
A01208	Dress Allowance				1,848,000	1,669,000	1,940,000
A0120D	Integrated Allowance				1,109,000	1,002,000	1,164,000
A01210	Risk Allowance				<u>19,523,000</u>	<u>17,560,000</u>	<u>20,480,000</u>
001	Risk Allowance				19,523,000	17,560,000	20,480,000
A01217	Medical Allowance				6,923,000	6,242,000	7,269,000
A0121T	Adhoc Relief Allowance 2013				65,000	97,000	68,000
A01226	Computer Allowance				663,000	596,000	696,000
A0122C	Adhoc Relief Allowance - 2015				44,000	68,000	46,000
A0124H	Special Allowance-2021				9,687,000	8,673,000	10,171,000
A0124L	Weather Allowance				330,000	330,000	330,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
NR4310 Rescue 1122 District Emergency Officer Nowshera (Reg Act)					
A0124N Disparity Reduction Allowance 2022- 15%			10,365,000	9,345,000	10,883,000
A0124R Adhoc Relief Allowance 2022			10,368,000	9,345,000	10,886,000
A0124X Adhoc Relief Allowance 2023			36,673,000	33,260,000	38,507,000
A01250 Incentive Allowance			<u>888,000</u>	<u>808,000</u>	<u>932,000</u>
001 Incentive Allowance			888,000	808,000	932,000
A0125E Adhoc Relief Allowance 2024				25,566,000	26,844,000
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>1,000</u>	<u>740,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>740,000</u>	<u>1,000</u>
001 Medical Charges			1,000	740,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>30,243,000</u>	<u>35,642,000</u>	<u>34,136,000</u>
A032 TOTAL COMMUNICATIONS			<u>878,000</u>	<u>610,000</u>	<u>611,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			868,000	600,000	600,000
A033 TOTAL UTILITIES			<u>3,224,000</u>	<u>3,101,000</u>	<u>3,601,000</u>
A03301 Gas			124,000	1,000	1,000
A03303 Electricity			<u>3,100,000</u>	<u>3,100,000</u>	<u>3,600,000</u>
001 Electricity			3,100,000	3,100,000	3,600,000
A036 TOTAL MOTOR VEHICLES					<u>350,000</u>
A03603 Registration					350,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>25,070,000</u>	<u>30,130,000</u>	<u>28,102,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>80,000</u>
001 Travelling Allowance			50,000	100,000	80,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
NR4310 Rescue 1122 District Emergency Officer Nowshera (Reg Act)					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>25,000,000</u>	<u>30,000,000</u>	<u>28,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			25,000,000	30,000,000	28,000,000
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>1,071,000</u>	<u>1,801,000</u>	<u>1,472,000</u>
A03901 Stationery			<u>120,000</u>	<u>200,000</u>	<u>150,000</u>
001 Stationery			120,000	200,000	150,000
A03902 Printing and Publication			<u>50,000</u>	<u>150,000</u>	<u>120,000</u>
001 Printing and publication			50,000	150,000	120,000
A03905 Newspapers Periodicals and Books				1,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	50,000	1,000
A03927 Purchase of Drug and Medicines			<u>500,000</u>	<u>700,000</u>	<u>600,000</u>
001 Purchase of drug and Medicines			500,000	700,000	600,000
A03942 Cost of Other Stores			<u>400,000</u>	<u>700,000</u>	<u>600,000</u>
001 Cost of other Stores			400,000	700,000	600,000
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>
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

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
NR4310 Rescue 1122 District Emergency Officer Nowshera (Reg Act)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,250,000</u>	<u>6,550,000</u>	<u>5,766,000</u>
A130 TOTAL TRANSPORT			<u>5,000,000</u>	<u>6,000,000</u>	<u>5,500,000</u>
A13001 Transport			<u>5,000,000</u>	<u>6,000,000</u>	<u>5,500,000</u>
001 Transport			5,000,000	6,000,000	5,500,000
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>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>250,000</u>	<u>51,000</u>
A13701 Hardware			50,000	150,000	50,000
A13702 Software				100,000	1,000
Rescue 1122 District Emergency Officer Nowshera (Reg Act)			279,151,000	285,221,000	322,545,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PA4053	Rescue 1122 District Kolai Pallas						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,000</u>		<u>27,000</u>
A011	TOTAL PAY		113	113	<u>27,000</u>		<u>27,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>7,000</u>		<u>7,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>7,000</u>		<u>7,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	1,000		1,000
E116	Emergency Officer	(BPS-17)	1	1	1,000		1,000
A005	Accountant	(BPS-16)	1	1	1,000		1,000
C082	Computer Operator	(BPS-16)	20	20	1,000		1,000
C408	Control Room Incharge	(BPS-16)	1	1	1,000		1,000
O003	Office Assistant	(BPS-16)	1	1	1,000		1,000
S535	Station House Incharge	(BPS-16)	1	1	1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		87	87	<u>20,000</u>		<u>20,000</u>
A01151	Total Basic Pay Other Staff		<u>87</u>	<u>87</u>	<u>20,000</u>		<u>20,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	1,000		1,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	1,000		1,000
E117	Emergency Medical Technician	(BPS-12)	14	14	1,000		1,000
L144	Lead Fire Rescuer	(BPS-12)	4	4	1,000		1,000
S537	Shift Incharge	(BPS-12)	4	4	1,000		1,000
W073	Wireless Technician	(BPS-12)	1	1	1,000		1,000
D515	DERT Rescuer	(BPS-11)	14	14	1,000		1,000
E118	Electrical Technician	(BPS-11)	1	1	1,000		1,000
F189	Fire Rescuer	(BPS-11)	7	7	1,000		1,000
J013	Junior Clerk	(BPS-11)	1	1	1,000		1,000
A729	Auto Mechanic	(BPS-08)	1	1	1,000		1,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PA4053 Rescue 1122 District Kolai Pallas					
O075 OPERATOR HEAVY MACHINERY (BPS-07)	4	4	1,000		1,000
S230 Security Incharge (BPS-07)	1	1	1,000		1,000
D112 Driver (BPS-06)	10	10	1,000		1,000
D114 Driver Heavy Duty (BPS-06)	8	8	1,000		1,000
H313 HELPER HEAVY MACHINERY (BPS-05)	4	4	1,000		1,000
S604 Store Keeper (BPS-05)	1	1	1,000		1,000
O059 Office Attendant (BPS-03)	1	1	1,000		1,000
S023 Security Guard (BPS-03)	7	7	1,000		1,000
S162 Sweeper (BPS-03)	2	2	1,000		1,000
Rescue 1122 District Kolai Pallas			27,000		27,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR4943	Relief Rehabilitation & Settlement Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>83,654,000</u>	<u>88,442,000</u>	<u>100,054,000</u>
A011	TOTAL PAY		<u>54</u>	<u>57</u>	<u>31,670,000</u>	<u>25,065,000</u>	<u>35,551,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>	<u>26</u>	<u>23,584,000</u>	<u>18,061,000</u>	<u>27,059,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>26</u>	<u>23,523,000</u>	<u>18,000,000</u>	<u>26,995,000</u>
S014	Secretary	(BPS-20)	1	1	2,350,000		2,468,000
A018	Additional Secretary	(BPS-19)	1	1	1,175,000		1,234,000
	(blank)	(BPS-18)		1			1,587,000
D052	Deputy Secretary	(BPS-18)	2	2	3,023,000		3,174,000
P038	Planning Officer	(BPS-17)	1	1	673,000		707,000
P075	Private Secretary	(BPS-17)	1	1	1,175,000		1,234,000
S022	Section Officer	(BPS-17)	5	5	4,369,000		4,587,000
S166	Superintendent	(BPS-17)	4	4	3,696,000		3,881,000
	(blank)	(BPS-16)		1			707,000
A057	Assistant	(BPS-16)	6	6	4,039,000		4,241,000
P021	Personal Assistant	(BPS-16)	1	1	673,000		707,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	2,350,000		2,468,000
A01103	Special Pay				28,000	28,000	29,000
A01105	Qualification Pay				33,000	33,000	35,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>30</u>	<u>31</u>	<u>8,086,000</u>	<u>7,004,000</u>	<u>8,492,000</u>
A01151	Total Basic Pay Other Staff		<u>30</u>	<u>31</u>	<u>8,082,000</u>	<u>7,000,000</u>	<u>8,488,000</u>
J024	Junior Scale Stenographer	(BPS-14)	5	5	2,446,000		2,568,000
S035	Senior Clerk	(BPS-14)	1	1	1,175,000		1,234,000
J013	Junior Clerk	(BPS-11)	7	7	1,518,000		1,594,000
D112	Driver	(BPS-06)	4	4	673,000		707,000
D006	Daftari	(BPS-04)	1	1	290,000		305,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR4943	Relief Rehabilitation & Settlement Department						
Q004	Qasid	(BPS-04)	1	1	290,000		305,000
C057	Chowkidar	(BPS-03)	2	2	343,000		360,000
N005	Naib Qasid	(BPS-03)	8	9	1,175,000		1,234,000
S162	Sweeper	(BPS-03)	1	1	172,000		181,000
A01152	Personal pay				4,000	4,000	4,000
A012	TOTAL ALLOWANCES				51,984,000	63,377,000	64,503,000
A012-1	TOTAL REGULAR ALLOWANCES				51,942,000	62,783,000	64,459,000
A01201	Senior Post Allowance				14,000	14,000	15,000
A01202	House Rent Allowance				3,773,000	3,300,000	3,962,000
A01203	Conveyance Allowance				1,747,000	1,550,000	1,834,000
A01207	Washing Allowance				276,000	276,000	290,000
A01208	Dress Allowance				276,000	276,000	290,000
A0120D	Integrated Allowance				154,000	150,000	162,000
A0120E	Housing Subsidy Allowance				99,000		104,000
A0120N	Special allowances @ 30% of basic pay for Secretar				132,000	132,000	139,000
A01217	Medical Allowance				1,000,000	1,000,000	1,050,000
A0121C	Additional Pay Allowance					18,000	19,000
A0121T	Adhoc Relief Allowance 2013				208,000	208,000	218,000
A01224	Entertainment Allowance				21,000	21,000	22,000
A01226	Computer Allowance					12,000	13,000
A01228	Orderly Allowance				275,000	300,000	289,000
A0122C	Adhoc Relief Allowance - 2015				143,000	143,000	150,000
A0122N	Special Conveyance Allowance to Disbaled Employees				79,000	138,000	83,000
A0122S	Utility Allowance					5,000,000	5,250,000
A01236	Deputation Allowance				4,000		4,000
A01239	Special allowance				<u>4,000</u>	<u>5,000</u>	<u>4,000</u>
001	Special Allowance				4,000	5,000	4,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				10,250,000	10,250,000	10,763,000
A0123U	Planning Performance Allowance				551,000	1,122,000	579,000
A0123V	Secretariat Performance Allowance				22,000,000	22,000,000	21,513,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4943 Relief Rehabilitation & Settlement Department					
A01241 Utility allowance for electricity			264,000	264,000	277,000
A0124H Special Allowance-2021			639,000	639,000	671,000
A0124L Weather Allowance			108,000	108,000	108,000
A0124N Disparity Reduction Allowance 2022- 15%			121,000	121,000	127,000
A0124R Adhoc Relief Allowance 2022			2,306,000	2,306,000	2,421,000
A0124X Adhoc Relief Allowance 2023			7,497,000	7,497,000	7,872,000
A01250 Incentive Allowance				<u>72,000</u>	<u>76,000</u>
001 Incentive Allowance				72,000	76,000
A0125E Adhoc Relief Allowance 2024				5,860,000	6,153,000
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>594,000</u>	<u>44,000</u>
A01271 Overtime Allowance			41,000	41,000	43,000
A01274 Medical Charges			<u>1,000</u>	<u>553,000</u>	<u>1,000</u>
001 Medical Charges			1,000	553,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>9,040,000</u>	<u>9,560,000</u>	<u>11,009,000</u>
A032 TOTAL COMMUNICATIONS			<u>460,000</u>	<u>560,000</u>	<u>551,000</u>
A03201 Postage and Telegraph			100,000	200,000	200,000
A03202 Telephone and Trunk Call			350,000	350,000	340,000
A03205 Courier and pilot service			10,000	10,000	11,000
A033 TOTAL UTILITIES			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A03305 POL fore Generator			1,000,000	1,000,000	1,100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,630,000</u>	<u>4,850,000</u>	<u>5,233,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>800,000</u>	<u>700,000</u>
001 Travelling Allowance			600,000	800,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,500,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4943 Relief Rehabilitation & Settlement Department					
001 POL Charges A.planes H.coptors S.cars for Generator			4,000,000	4,000,000	4,500,000
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>2,950,000</u>	<u>3,150,000</u>	<u>4,125,000</u>
A03901 Stationery			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,600,000</u>
001 Stationery			1,000,000	1,200,000	1,600,000
A03902 Printing and Publication			<u>500,000</u>	<u>500,000</u>	<u>650,000</u>
001 Printing and publication			500,000	500,000	650,000
A03905 Newspapers Periodicals and Books			50,000	50,000	55,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Advertising and Publicity			150,000	150,000	165,000
A03917 Law Charges			50,000	50,000	55,000
A03970 Others			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,600,000</u>
001 Others			1,200,000	1,200,000	1,600,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>1,000</u>	<u>1,751,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>1,000</u>	<u>1,751,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	1,000	1,751,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,400,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>800,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>800,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A06301 Entertainments & Gifts			<u>800,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Entertainment & Gifts			800,000	1,000,000	1,000,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4943 Relief Rehabilitation & Settlement Department					
A09 TOTAL PHYSICAL ASSETS			<u>2,601,000</u>	<u>3,101,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,500,000</u>	<u>2,000,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,000</u>
001 Hardware			1,000,000	1,200,000	1,000
A09203 I.T. Equipment			<u>500,000</u>	<u>800,000</u>	<u>1,000</u>
003 I.T. Equipment			500,000	800,000	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>600,000</u>	<u>600,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
001 Plant and Machinery			600,000	600,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Furniture & Fixture			500,000	500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,500,000</u>	<u>3,150,000</u>	<u>2,541,000</u>
A130 TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
A13001 Transport			<u>1,200,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
001 Transport			1,200,000	1,400,000	1,400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>600,000</u>	<u>600,000</u>

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4943 Relief Rehabilitation & Settlement Department					
A13101 Machinery and Equipment			<u>400,000</u>	<u>600,000</u>	<u>600,000</u>
001 Machinery and Equipment			400,000	600,000	600,000
A132 TOTAL FURNITURE AND FIXTURE			<u>250,000</u>	<u>300,000</u>	<u>275,000</u>
A13201 Furniture and Fixture			250,000	300,000	275,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>600,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>500,000</u>	<u>600,000</u>	<u>1,000</u>
001 Office Buildings			500,000	600,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>250,000</u>	<u>265,000</u>
A13701 Hardware			150,000	250,000	265,000
Relief Rehabilitation & Settlement Department			103,995,000	105,255,000	116,361,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4964 Director Relief PDMA					
A03 TOTAL OPERATING EXPENSES			<u>2,500,000,000</u>	<u>2,500,000,000</u>	<u>2,500,000,000</u>
A039 TOTAL GENERAL			<u>2,500,000,000</u>	<u>2,500,000,000</u>	<u>2,500,000,000</u>
A03970 Others			<u>2,500,000,000</u>	<u>2,500,000,000</u>	<u>2,500,000,000</u>
063 Relief Measures			2,500,000,000	2,500,000,000	2,500,000,000
Director Relief PDMA			2,500,000,000	2,500,000,000	2,500,000,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR4977	Rescue 1122 Peshawar (HeadQuarter)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				84,427,000	80,780,000	96,611,000
A011	TOTAL PAY		101	101	39,970,000	33,898,000	41,966,000
A011-1	TOTAL PAY OF OFFICERS		45	45	28,791,000	24,253,000	30,231,000
A01101	Total Basic Pay Of Officer		45	45	28,791,000	24,253,000	30,231,000
D068	Director General	(BPS-20)	1	1	2,869,000		3,012,000
D064	Director Administration	(BPS-19)	1	1	119,000		125,000
D220	Director Finance	(BPS-19)	1	1	119,000		125,000
D333	Director Planning	(BPS-19)	2	2	2,473,000		2,597,000
D416	Director Relief/Operation & Coordination	(BPS-19)	1	1	964,000		1,012,000
R360	Regional Director Operation North	(BPS-19)	1	1	964,000		1,012,000
R361	Regional Director Operation South	(BPS-19)	1	1	964,000		1,012,000
R362	Regional Director Operation Center	(BPS-19)	1	1	964,000		1,012,000
D033	Deputy Director Administration	(BPS-18)	2	2	119,000		125,000
D158	Deputy Director (Planning)	(BPS-18)	2	2	1,003,000		1,053,000
D418	Deputy Director Coord/Operation	(BPS-18)	1	1	739,000		776,000
D421	Deputy Director (Finance)	(BPS-18)	1	1	172,000		181,000
D467	Deputy Director Technical	(BPS-18)	1	1	172,000		181,000
D606	Deputy Director (Repair & Maintenance)	(BPS-18)	1	1	673,000		707,000
D658	Deputy Director (M&E)	(BPS-18)	1	1	502,000		527,000
D665	Deputy Director Procurement	(BPS-18)	1	1	172,000		181,000
D792	Deputy Director Audit	(BPS-18)	1	1	172,000		181,000
D871	Deputy Director (Merged Area)	(BPS-18)	1	1	172,000		181,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR4977	Rescue 1122 Peshawar (HeadQuarter)						
A021	Administrative Officer	(BPS-17)	1	1	541,000		568,000
A083	Assistant Director Accounts	(BPS-17)	1	1	541,000		568,000
A241	Assistant Director Training	(BPS-17)	1	1	594,000		624,000
A377	Assistant Director (Legal).	(BPS-17)	1	1	4,941,000		5,188,000
A507	Assistant Director Coord/Operation	(BPS-17)	1	1	541,000		568,000
A509	Assistant Director Adminstration	(BPS-17)	1	1	502,000		527,000
A709	Assistant Director Repair & Maintenance	(BPS-17)	1	1	541,000		568,000
A710	Assistant Director Communication	(BPS-17)	1	1	541,000		568,000
A717	Assistant Director (Repair & Maintenance)	(BPS-17)	1	1	541,000		568,000
A718	Assistant Director (Communication)	(BPS-17)	1	1	541,000		568,000
A745	Assistant Director (Monitoring)	(BPS-17)	2	2	1,082,000		1,136,000
A760	Assistant Director (Planning)	(BPS-17)	2	2	541,000		568,000
P114	Public Relation Officer	(BPS-17)	1	1	541,000		568,000
P373	Procurement Officer	(BPS-17)	1	1	541,000		568,000
S166	Superintendent	(BPS-17)	1	1	541,000		568,000
A005	Accountant	(BPS-16)	1	1	541,000		568,000
A057	Assistant	(BPS-16)	3	3	937,000		984,000
C082	Computer Operator	(BPS-16)	1	1	409,000		429,000
M228	Media Coordinator	(BPS-16)	1	1	198,000		208,000
T128	Transport Mobility Officer	(BPS-16)	1	1	304,000		319,000
A011-2	TOTAL PAY OF OTHER STAFF		56	56	11,179,000	9,645,000	11,735,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4977 Rescue 1122 Peshawar (HeadQuarter)					
A01151 Total Basic Pay Other Staff	<u>56</u>	<u>56</u>	<u>11,179,000</u>	<u>9,645,000</u>	<u>11,735,000</u>
A004 Accounts Assistant (BPS-14)	1	1	475,000		499,000
J024 Junior Scale Stenographer (BPS-14)	1	1	475,000		499,000
S115 Stenographer (BPS-14)	1	1	475,000		499,000
S288 Store Assistant (BPS-14)	1	1	422,000		443,000
S679 Supervisor Work Shop (BPS-12)	1	1	422,000		443,000
J013 Junior Clerk (BPS-11)	8	8	964,000		1,012,000
A169 Auto Electrician (BPS-08)	2	2	383,000		402,000
A729 Auto Mechanic (BPS-08)	1	1	422,000		443,000
D020 Denter (BPS-08)	1	1	422,000		443,000
I080 Interior Decorator (BPS-08)	1	1	422,000		443,000
K021 Kheradi (BPS-08)	1	1	422,000		443,000
P008 Painter (BPS-08)	1	1	422,000		443,000
S062 Senior Storekeeper (BPS-08)	1	1	356,000		374,000
A596 Advisor (Technical) (BPS-06)	1	1	502,000		527,000
C012 Carpenter (BPS-06)	2	2	502,000		527,000
D112 Driver (BPS-06)	4	4	449,000		471,000
E019 Electrician (BPS-06)	2	2	304,000		319,000
P047 Plumber (BPS-06)	2	2	304,000		319,000
S596 Steel Fixer (BPS-06)	1	1	304,000		319,000
H053 Helper (BPS-05)	1	1	185,000		194,000
S127 Store Keeper (BPS-05)	1	1	185,000		194,000
B009 Barber (BPS-03)	2	2	224,000		235,000
M010 Mali (BPS-03)	1	1	185,000		194,000
N005 Naib Qasid (BPS-03)	8	8	845,000		887,000
O059 Office Attendant (BPS-03)	4	4	422,000		443,000
S162 Sweeper (BPS-03)	6	6	686,000		720,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4977 Rescue 1122 Peshawar (HeadQuarter)					
A012 TOTAL ALLOWANCES			<u>44,457,000</u>	<u>46,882,000</u>	<u>54,645,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>43,963,000</u>	<u>45,908,000</u>	<u>54,151,000</u>
A01201 Senior Post Allowance			17,000		18,000
A01202 House Rent Allowance			7,127,000	6,256,000	7,483,000
A01203 Conveyance Allowance			1,630,000	1,582,000	1,712,000
A01207 Washing Allowance			396,000	360,000	416,000
A01208 Dress Allowance			396,000	360,000	416,000
A0120D Integrated Allowance			238,000	216,000	250,000
A0120E Housing Subsidy Allowance			359,000	326,000	377,000
A01210 Risk Allowance			<u>1,943,000</u>	<u>1,853,000</u>	<u>2,040,000</u>
001 Risk Allowance			1,943,000	1,853,000	2,040,000
A01217 Medical Allowance			1,524,000	1,351,000	1,600,000
A0121Q Audit and Accounts Allowance			110,000	100,000	116,000
A0121T Adhoc Relief Allowance 2013			235,000	173,000	247,000
A01224 Entertainment Allowance			8,000	6,000	8,000
A01226 Computer Allowance			45,000	41,000	47,000
A0122C Adhoc Relief Allowance - 2015			161,000	118,000	169,000
A0122N Special Conveyance Allowance to Disbalded Employees			79,000	72,000	83,000
A01233 Unattractive Area Allowance				<u>3,000</u>	<u>3,000</u>
001 Unattractive Area Allowance				3,000	3,000
A01236 Deputation Allowance			415,000	200,000	436,000
A01239 Special allowance				<u>12,000</u>	<u>13,000</u>
001 Special Allowance				12,000	13,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,636,000	1,488,000	1,718,000
A0124C Disparity Reduction Allowance			92,000	85,000	97,000
A0124G IT Professional Allowance			400,000	365,000	420,000
A0124H Special Allowance-2021			3,072,000	2,581,000	3,226,000
A0124L Weather Allowance			57,000	56,000	57,000
A0124N Disparity Reduction Allowance 2022- 15%			3,388,000	2,845,000	3,557,000
A0124R Adhoc Relief Allowance 2022			3,675,000	3,091,000	3,859,000
A0124X Adhoc Relief Allowance 2023			12,159,000	10,239,000	12,767,000
A01250 Incentive Allowance			<u>4,766,000</u>	<u>4,500,000</u>	<u>5,004,000</u>
001 Incentive Allowance			4,766,000	4,500,000	5,004,000
A0125E Adhoc Relief Allowance 2024				7,595,000	7,975,000

**NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4977 Rescue 1122 Peshawar (HeadQuarter)					
A01270 Other			<u>35,000</u>	<u>34,000</u>	<u>37,000</u>
001 Others			35,000	34,000	37,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>494,000</u>	<u>974,000</u>	<u>494,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>474,000</u>	<u>1,000</u>
001 Medical Charges			1,000	474,000	1,000
A01278 Leave Salary			<u>493,000</u>	<u>500,000</u>	<u>493,000</u>
001 Leave Salary			493,000	500,000	493,000
A03 TOTAL OPERATING EXPENSES			<u>100,375,000</u>	<u>111,242,000</u>	<u>85,105,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,050,000</u>	<u>1,200,000</u>	<u>1,155,000</u>
A03201 Postage and Telegraph			50,000	50,000	55,000
A03202 Telephone and Trunk Call			1,000,000	1,150,000	1,100,000
A033 TOTAL UTILITIES			<u>6,510,000</u>	<u>13,200,000</u>	<u>10,050,000</u>
A03301 Gas			620,000	850,000	700,000
A03303 Electricity			<u>5,580,000</u>	<u>12,000,000</u>	<u>9,000,000</u>
001 Electricity			5,580,000	12,000,000	9,000,000
A03305 POL fore Generator			310,000	350,000	350,000
A036 TOTAL MOTOR VEHICLES			<u>500,000</u>	<u>372,000</u>	<u>250,000</u>
A03603 Registration			500,000	372,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,225,000</u>	<u>13,330,000</u>	<u>10,625,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>600,000</u>
001 Travelling Allowance			200,000	300,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000,000</u>	<u>13,000,000</u>	<u>10,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000,000	13,000,000	10,000,000
A03808 Conveyance Charges			<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
001 Conveyance Charges			25,000	30,000	25,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4977 Rescue 1122 Peshawar (HeadQuarter)					
A039 TOTAL GENERAL			<u>82,090,000</u>	<u>83,140,000</u>	<u>63,025,000</u>
A03901 Stationery			<u>400,000</u>	<u>800,000</u>	<u>800,000</u>
001 Stationery			400,000	800,000	800,000
A03902 Printing and Publication			<u>200,000</u>	<u>300,000</u>	<u>350,000</u>
001 Printing and publication			200,000	300,000	350,000
A03905 Newspapers Periodicals and Books			20,000	20,000	100,000
A03906 Uniforms and Protective Clothing			80,000,000	80,000,000	60,000,000
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			720,000	1,070,000	120,000
A03918 Exhibitions Fairs and Other National Celebrations					<u>300,000</u>
001 Exhibitions, Fairs and other National Celebrations					300,000
A03927 Purchase of Drug and Medicines			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001 Purchase of drug and Medicines			400,000	400,000	300,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>500,000</u>
001 Cost of other Stores			200,000	200,000	500,000
A03970 Others			<u>100,000</u>	<u>300,000</u>	<u>500,000</u>
001 Others			100,000	300,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<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>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A05270 To Others				<u>1,000</u>	<u>1,000</u>
318 Endowment Fund				1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>72,003,000</u>	<u>4,000</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

**NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4977 Rescue 1122 Peshawar (HeadQuarter)					
A095 TOTAL PURCHASE OF TRANSPORT				<u>72,000,000</u>	<u>1,000</u>
A09501 Transport				<u>72,000,000</u>	<u>1,000</u>
001 Transport				72,000,000	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>4,901,000</u>	<u>6,501,000</u>	<u>5,301,000</u>
A130 TOTAL TRANSPORT			<u>4,500,000</u>	<u>6,000,000</u>	<u>4,500,000</u>
A13001 Transport			<u>4,500,000</u>	<u>6,000,000</u>	<u>4,500,000</u>
001 Transport			4,500,000	6,000,000	4,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>300,000</u>	<u>350,000</u>
A13101 Machinery and Equipment			<u>250,000</u>	<u>300,000</u>	<u>350,000</u>
001 Machinery and Equipment			250,000	300,000	350,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>150,000</u>	<u>300,000</u>
A13201 Furniture and Fixture			100,000	150,000	300,000
A137 TOTAL COMPUTER EQUIPMENT			<u>51,000</u>	<u>51,000</u>	<u>151,000</u>
A13701 Hardware			50,000	50,000	150,000
A13702 Software			1,000	1,000	1,000
Rescue 1122 Peshawar (HeadQuarter)			189,707,000	270,528,000	187,023,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR4978	Rescue 1122 District Emergency Officer Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>452,164,000</u>	<u>459,301,000</u>	<u>524,304,000</u>
A011	TOTAL PAY		656	656	<u>207,605,000</u>	<u>189,961,000</u>	<u>217,984,000</u>
A011-1	TOTAL PAY OF OFFICERS		66	66	<u>39,245,000</u>	<u>35,609,000</u>	<u>41,205,000</u>
A01101	Total Basic Pay Of Officer		66	66	<u>39,245,000</u>	<u>35,609,000</u>	<u>41,205,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	1,769,000		1,857,000
E116	Emergency Officer	(BPS-17)	3	3	2,350,000		2,468,000
O007	Office Superintendent	(BPS-17)	1	1	1,848,000		1,940,000
S166	Superintendent	(BPS-17)	1	1	1,848,000		1,940,000
A005	Accountant	(BPS-16)	1	1	1,848,000		1,940,000
A057	Assistant	(BPS-16)	1	1	845,000		887,000
C082	Computer Operator	(BPS-16)	49	49	23,522,000		24,698,000
C408	Control Room Incharge	(BPS-16)	1	1	845,000		887,000
D648	Divers Officer	(BPS-16)	1	1	845,000		887,000
M227	Maintenance Transport Officer	(BPS-16)	1	1	502,000		527,000
S535	Station House Incharge	(BPS-16)	6	6	3,023,000		3,174,000
A011-2	TOTAL PAY OF OTHER STAFF		590	590	<u>168,360,000</u>	<u>154,352,000</u>	<u>176,779,000</u>
A01151	Total Basic Pay Other Staff		590	590	<u>168,360,000</u>	<u>154,352,000</u>	<u>176,779,000</u>
S536	Station Coordinator	(BPS-14)	6	6	5,372,000		5,641,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	937,000		984,000
D605	Diving Supervisor	(BPS-12)	1	1	937,000		984,000
E117	Emergency Medical Technician	(BPS-12)	153	153	47,045,000		49,397,000
L144	Lead Fire Rescuer	(BPS-12)	44	44	17,200,000		18,060,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR4978	Rescue 1122 District Emergency Officer Peshawar						
S537	Shift Incharge	(BPS-12)	12	12	7,392,000		7,762,000
W073	Wireless Technician	(BPS-12)	1	1	1,676,000		1,760,000
D515	DETR Rescuer	(BPS-11)	14	14	6,719,000		7,055,000
D521	Diver	(BPS-11)	7	7	1,848,000		1,940,000
E118	Electrical Technician	(BPS-11)	1	1	1,003,000		1,053,000
F189	Fire Rescuer	(BPS-11)	104	104	36,960,000		38,808,000
A169	Auto Electrician	(BPS-08)	1	1	594,000		624,000
O068	Operator Heavy Mechanic	(BPS-07)	7	7	1,175,000		1,234,000
D112	Driver	(BPS-06)	190	190	30,540,000		32,067,000
H053	Helper	(BPS-05)	6	6	1,016,000		1,067,000
S023	Security Guard	(BPS-03)	42	42	7,946,000		8,343,000
A012	TOTAL ALLOWANCES				244,559,000	269,340,000	306,320,000
A012-1	TOTAL REGULAR ALLOWANCES				244,558,000	268,465,000	306,319,000
A01202	House Rent Allowance				44,404,000	40,952,000	46,624,000
A01203	Conveyance Allowance				20,094,000	18,415,000	21,099,000
A01207	Washing Allowance				3,021,000	2,739,000	3,172,000
A01208	Dress Allowance				3,021,000	2,746,000	3,172,000
A0120D	Integrated Allowance				1,812,000	1,647,000	1,903,000
A01210	Risk Allowance				<u>30,043,000</u>	<u>23,893,000</u>	<u>31,545,000</u>
001	Risk Allowance				30,043,000	23,893,000	31,545,000
A01217	Medical Allowance				11,362,000	10,455,000	11,930,000
A0121T	Adhoc Relief Allowance 2013				1,178,000	1,075,000	1,237,000
A01226	Computer Allowance				965,000	900,000	1,013,000
A0122C	Adhoc Relief Allowance - 2015				799,000	731,000	839,000
A0122N	Special Conveyance Allowance to Disbalded Employees				83,000	72,000	87,000
A01233	Unattractive Area Allowance				<u>44,000</u>	<u>47,000</u>	<u>46,000</u>
001	Unattractive Area Allowance				44,000	47,000	46,000
A01239	Special allowance				<u>50,000</u>	<u>118,000</u>	<u>53,000</u>
001	Special Allowance				50,000	118,000	53,000
A0124H	Special Allowance-2021				16,075,000	14,853,000	16,879,000
A0124L	Weather Allowance				110,000	108,000	110,000

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RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4978 Rescue 1122 District Emergency Officer Peshawar					
A0124N Disparity Reduction Allowance 2022- 15%			18,621,000	17,085,000	19,552,000
A0124R Adhoc Relief Allowance 2022			18,616,000	17,160,000	19,547,000
A0124X Adhoc Relief Allowance 2023			66,738,000	61,626,000	70,075,000
A01250 Incentive Allowance			<u>7,481,000</u>	<u>6,614,000</u>	<u>7,855,000</u>
001 Incentive Allowance			7,481,000	6,614,000	7,855,000
A0125E Adhoc Relief Allowance 2024				47,179,000	49,538,000
A01270 Other			<u>41,000</u>	<u>50,000</u>	<u>43,000</u>
001 Others			41,000	50,000	43,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>875,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>481,000</u>	<u>1,000</u>
001 Medical Charges			1,000	481,000	1,000
A01278 Leave Salary				<u>394,000</u>	
001 Leave Salary				394,000	
A03 TOTAL OPERATING EXPENSES			<u>76,165,000</u>	<u>83,395,000</u>	<u>82,454,000</u>
A032 TOTAL COMMUNICATIONS			<u>382,000</u>	<u>410,000</u>	<u>411,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			372,000	400,000	400,000
A033 TOTAL UTILITIES			<u>7,861,000</u>	<u>10,712,000</u>	<u>11,463,000</u>
A03301 Gas			409,000	700,000	450,000
A03302 Water			12,000	12,000	13,000
A03303 Electricity			<u>7,440,000</u>	<u>10,000,000</u>	<u>11,000,000</u>
001 Electricity			7,440,000	10,000,000	11,000,000
A036 TOTAL MOTOR VEHICLES			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03603 Registration			500,000	500,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>62,070,000</u>	<u>64,070,000</u>	<u>63,077,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4978 Rescue 1122 District Emergency Officer Peshawar					
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>62,000,000</u>	<u>64,000,000</u>	<u>63,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			62,000,000	64,000,000	63,000,000
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>5,352,000</u>	<u>7,703,000</u>	<u>7,003,000</u>
A03901 Stationery			<u>200,000</u>	<u>400,000</u>	<u>300,000</u>
001 Stationery			200,000	400,000	300,000
A03902 Printing and Publication			<u>150,000</u>	<u>300,000</u>	<u>200,000</u>
001 Printing and publication			150,000	300,000	200,000
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>1,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered				1,000	1,000
A03927 Purchase of Drug and Medicines			<u>3,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Purchase of drug and Medicines			3,000,000	4,000,000	4,000,000
A03942 Cost of Other Stores			<u>2,000,000</u>	<u>3,000,000</u>	<u>2,500,000</u>
001 Cost of other Stores			2,000,000	3,000,000	2,500,000
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>
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>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4978 Rescue 1122 District Emergency Officer Peshawar					
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,451,000</u>	<u>25,800,000</u>	<u>15,576,000</u>
A130 TOTAL TRANSPORT			<u>7,000,000</u>	<u>25,000,000</u>	<u>15,000,000</u>
A13001 Transport			<u>7,000,000</u>	<u>25,000,000</u>	<u>15,000,000</u>
001 Transport			7,000,000	25,000,000	15,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>350,000</u>	<u>550,000</u>	<u>385,000</u>
A13101 Machinery and Equipment			<u>350,000</u>	<u>550,000</u>	<u>385,000</u>
001 Machinery and Equipment			350,000	550,000	385,000
A132 TOTAL FURNITURE AND FIXTURE				<u>100,000</u>	<u>80,000</u>
A13201 Furniture and Fixture				100,000	80,000
A137 TOTAL COMPUTER EQUIPMENT			<u>101,000</u>	<u>150,000</u>	<u>111,000</u>
A13701 Hardware			100,000	100,000	110,000
A13702 Software			1,000	50,000	1,000
Rescue 1122 District Emergency Officer Peshawar			535,783,000	568,499,000	622,337,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR5624	D.G Provincial Disaster Management Authority (PDMA)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>328,924,000</u>	<u>325,142,000</u>	<u>372,057,000</u>
A011	TOTAL PAY		279	279	<u>129,678,000</u>	<u>117,282,000</u>	<u>136,163,000</u>
A011-1	TOTAL PAY OF OFFICERS		159	159	<u>89,125,000</u>	<u>84,873,000</u>	<u>93,583,000</u>
A01101	Total Basic Pay Of Officer		159	159	<u>88,929,000</u>	<u>84,760,000</u>	<u>93,377,000</u>
D068	Director General	(BPS-20)	1	1	2,350,000		2,468,000
D063	Director	(BPS-19)	1	1	1,676,000		1,760,000
D415	Director HR & Administration	(BPS-19)	1	1	1,676,000		1,760,000
D416	Director Relief/Operation & Coordination	(BPS-19)	1	1	1,676,000		1,760,000
D632	Director (Rehabilitation)	(BPS-19)	1	1	1,676,000		1,760,000
A837	Additional Deputy Commissioner (Relief & Human	(BPS-18)	28	28	4,585,000		4,814,000
D028	Deputy Director	(BPS-18)	4	4	2,693,000		2,828,000
D418	Deputy Director Coord/Operation	(BPS-18)	1	1	2,693,000		2,828,000
D419	Deputy Director Engineering	(BPS-18)	1	1	2,693,000		2,828,000
D420	Deputy Director Training & Awareness	(BPS-18)	1	1	2,693,000		2,828,000
D421	Deputy Director (Finance)	(BPS-18)	1	1	2,693,000		2,828,000
D425	Dy Director (Planning and M&E Research)	(BPS-18)	1	1	2,693,000		2,828,000
D426	Deputy Director Relief & Rehabilitation	(BPS-18)	1	1	2,693,000		2,828,000
D620	Deputy Director (Infrastructure)	(BPS-18)	1	1	2,693,000		2,828,000
D625	Deputy Director Planning	(BPS-18)	1	1	2,693,000		2,828,000
D633	Deputy Director (Reconstruction)	(BPS-18)	1	1	2,693,000		2,828,000
S058	Senior Planning Officer	(BPS-18)	1	1	2,693,000		2,828,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR5624	D.G Provincial Disaster Management Authority (PDMA)						
A079	Assistant Director	(BPS-17)	13	13	6,719,000		7,055,000
A083	Assistant Director Accounts	(BPS-17)	1	1	1,003,000		1,053,000
A087	Assistant Director Planning	(BPS-17)	2	2	2,020,000		2,121,000
A251	Assistant Director Rehabilitation	(BPS-17)	1	1	783,000		822,000
A377	Assistant Director (Legal).	(BPS-17)	1	1	783,000		822,000
A507	Assistant Director Coord/Operation	(BPS-17)	4	4	783,000		822,000
A508	Assistant Director Engineering	(BPS-17)	1	1	783,000		822,000
A509	Assistant Director Adminstration	(BPS-17)	1	1	783,000		822,000
A510	Asstt: Director Relief & Rehabilitation	(BPS-17)	1	1	783,000		822,000
A511	Asstt: Dir. (Planning and M&E Research)	(BPS-17)	1	1	783,000		822,000
A512	Asstt: Director (Training & Awareness)	(BPS-17)	1	1	783,000		822,000
A513	Assistant Director (IT)	(BPS-17)	1	1	783,000		822,000
A771	Assistant Director (Internal Audit)	(BPS-17)	1	1	783,000		822,000
A772	Assistant Director M&E Social	(BPS-17)	1	1	783,000		822,000
A774	Assistant Director (MIS)	(BPS-17)	1	1	783,000		822,000
A780	Assistant Director Finance	(BPS-17)	1	1	783,000		822,000
A781	Assistant Director (Infrastructure)	(BPS-17)	1	1	783,000		822,000
A795	Assistant Director Procurement	(BPS-17)	1	1	783,000		822,000
A801	Assistant Director (Reconstruction)	(BPS-17)	1	1	783,000		822,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR5624	D.G Provincial Disaster Management Authority (PDMA)						
A802	Assistant Director (Coord-I)	(BPS-17)	1	1	783,000		822,000
A803	Assistant Director (Coord-II)	(BPS-17)	1	1	783,000		822,000
A804	Assistant Director (Budget & Reporting)	(BPS-17)	1	1	783,000		822,000
A805	Assistant Director (M&E Infrastructure)	(BPS-17)	1	1	783,000		822,000
A806	Assistant Director Information	(BPS-17)	1	1	783,000		822,000
A809	Assistant Director (M&E) Social	(BPS-17)	1	1	783,000		822,000
H294	Humanitarian Response Facility Officer	(BPS-17)	1	1	783,000		822,000
M235	Media Coordinator (Focal Person)	(BPS-17)	1	1	783,000		822,000
O007	Office Superintendent	(BPS-17)	1	1	783,000		822,000
P075	Private Secretary	(BPS-17)	1	1	783,000		822,000
P114	Public Relation Officer	(BPS-17)	1	1	783,000		822,000
A057	Assistant	(BPS-16)	15	15	4,039,000		4,241,000
C082	Computer Operator	(BPS-16)	33	33	6,261,000		6,574,000
D422	Data Operator	(BPS-16)	1	1	370,000		389,000
O003	Office Assistant	(BPS-16)	12	12	2,319,000		2,435,000
P021	Personal Assistant	(BPS-16)	4	4	1,280,000		1,344,000
S152	Supervisor	(BPS-16)	1	1	515,000		541,000
A01103	Special Pay				53,000	11,000	56,000
A01105	Qualification Pay				143,000	102,000	150,000
A011-2	TOTAL PAY OF OTHER STAFF		120	120	40,553,000	32,409,000	42,580,000
A01151	Total Basic Pay Other Staff		120	120	40,553,000	32,409,000	42,580,000
A147	Assistant Store Keeper	(BPS-14)	3	3	1,901,000		1,996,000
A168	Auditor	(BPS-14)	1	1	673,000		707,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR5624	D.G Provincial Disaster Management Authority (PDMA)						
J013	Junior Clerk	(BPS-11)	14	14	5,716,000		6,002,000
P027	Photographer	(BPS-11)	1	1	541,000		568,000
S136	Sub Engineer	(BPS-11)	5	5	2,521,000		2,647,000
R329	Radio Operator	(BPS-10)	1	1	568,000		596,000
T019	Telephone Operator	(BPS-07)	3	3	1,175,000		1,234,000
D112	Driver	(BPS-06)	29	29	9,742,000		10,229,000
E019	Electrician	(BPS-06)	1	1	304,000		319,000
F194	Firefighting Operator	(BPS-06)	2	2	502,000		527,000
P047	Plumber	(BPS-06)	1	1	264,000		277,000
Q004	Qasid	(BPS-04)	1	1	304,000		319,000
C057	Chowkidar	(BPS-03)	6	6	1,597,000		1,677,000
M010	Mali	(BPS-03)	1	1	238,000		250,000
N005	Naib Qasid	(BPS-03)	46	46	13,108,000		13,763,000
S162	Sweeper	(BPS-03)	5	5	1,399,000		1,469,000
A012	TOTAL ALLOWANCES				199,246,000	207,860,000	235,894,000
A012-1	TOTAL REGULAR ALLOWANCES				199,245,000	206,760,000	235,893,000
A01201	Senior Post Allowance				11,000	11,000	12,000
A01202	House Rent Allowance					80,000	84,000
A01203	Conveyance Allowance				9,233,000	8,131,000	9,695,000
A01207	Washing Allowance				1,376,000	1,186,000	1,445,000
A01208	Dress Allowance				1,376,000	1,186,000	1,445,000
A0120D	Integrated Allowance				860,000	712,000	903,000
A0120E	Housing Subsidy Allowance				40,973,000	36,003,000	43,022,000
A0120N	Special allowances @ 30% of basic pay for Secretar					14,000	15,000
A01216	Qualification Allowance				3,000		3,000
A01217	Medical Allowance				5,040,000	5,000,000	5,292,000
A0121Q	Audit and Accounts Allowance				849,000	742,000	891,000
A0121T	Adhoc Relief Allowance 2013				780,000	599,000	819,000
A01224	Entertainment Allowance				28,000	20,000	29,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR5624 D.G Provincial Disaster Management Authority (PDMA)					
A01226 Computer Allowance			334,000	320,000	351,000
A01227 Project allowance			31,659,000	27,483,000	33,242,000
A01228 Orderly Allowance			358,000		376,000
A0122C Adhoc Relief Allowance - 2015			540,000	405,000	567,000
A0122N Special Conveyance Allowance to Disbalded Employees			343,000	234,000	360,000
A01236 Deputation Allowance			4,244,000	2,813,000	4,456,000
A01238 Charge allowance				36,000	38,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			36,333,000	37,264,000	38,150,000
A01241 Utility allowance for electricity			286,000	250,000	300,000
A01244 Adhoc relief			<u>56,000</u>		<u>59,000</u>
001 Adhoc Relief			56,000		59,000
A0124C Disparity Reduction Allowance			776,000	524,000	815,000
A0124F Adhoc Relief Allowance-2021			12,000		13,000
A0124G IT Professional Allowance			1,302,000	1,185,000	1,367,000
A0124H Special Allowance-2021			5,455,000	4,521,000	5,428,000
A0124L Weather Allowance				300,000	300,000
A0124N Disparity Reduction Allowance 2022- 15%			7,907,000	6,844,000	8,302,000
A0124R Adhoc Relief Allowance 2022			11,917,000	10,582,000	12,513,000
A0124X Adhoc Relief Allowance 2023			36,934,000	34,881,000	38,781,000
A01250 Incentive Allowance			<u>121,000</u>	<u>12,000</u>	<u>127,000</u>
001 Incentive Allowance			121,000	12,000	127,000
A0125E Adhoc Relief Allowance 2024				25,283,000	26,547,000
A01270 Other			<u>139,000</u>	<u>139,000</u>	<u>146,000</u>
001 Others			139,000	139,000	146,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,100,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,100,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,100,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>36,874,000</u>	<u>24,043,000</u>	<u>28,264,000</u>
A032 TOTAL COMMUNICATIONS			<u>679,000</u>	<u>698,000</u>	<u>721,000</u>
A03201 Postage and Telegraph			100,000	100,000	120,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR5624 D.G Provincial Disaster Management Authority (PDMA)					
A03202 Telephone and Trunk Call			578,000	578,000	600,000
A03205 Courier and pilot service			1,000	20,000	1,000
A033 TOTAL UTILITIES			<u>29,384,000</u>	<u>15,840,000</u>	<u>21,118,000</u>
A03301 Gas			500,000	600,000	650,000
A03303 Electricity			<u>27,644,000</u>	<u>14,000,000</u>	<u>19,668,000</u>
001 Electricity			27,644,000	14,000,000	19,668,000
A03305 POL fore Generator			1,240,000	1,240,000	800,000
A034 TOTAL OCCUPANCY COSTS			<u>1,020,000</u>	<u>1,020,000</u>	<u>1,020,000</u>
A03402 Rent for Office Building			1,020,000	1,020,000	1,020,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,451,000</u>	<u>4,885,000</u>	<u>3,985,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>820,000</u>	<u>450,000</u>
001 Travelling Allowance			400,000	820,000	450,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 Transportation of Goods			20,000	20,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,000,000</u>	<u>4,000,000</u>	<u>3,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,000,000	4,000,000	3,500,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Conveyance Charges			30,000	30,000	33,000
A03809 CNG Charges (Govt)			1,000	15,000	1,000
A039 TOTAL GENERAL			<u>1,340,000</u>	<u>1,600,000</u>	<u>1,420,000</u>
A03901 Stationery			<u>500,000</u>	<u>650,000</u>	<u>550,000</u>
001 Stationery			500,000	650,000	550,000
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
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
A03917 Law Charges			140,000	150,000	140,000
A03970 Others			<u>400,000</u>	<u>500,000</u>	<u>400,000</u>

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR5624 D.G Provincial Disaster Management Authority (PDMA)					
001 Others			400,000	500,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,001,000</u>	<u>5,001,000</u>	<u>5,001,000</u>
A041 TOTAL PENSION			<u>5,001,000</u>	<u>5,001,000</u>	<u>5,001,000</u>
A04101 Pension			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001 Pension			5,000,000	5,000,000	5,000,000
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,001,000</u>	<u>400,001,000</u>	<u>500,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,001,000</u>	<u>400,001,000</u>	<u>500,001,000</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
A05270 To Others			<u>500,000,000</u>	<u>400,000,000</u>	<u>500,000,000</u>
076 To Others (Compensation to Civilian Victim of Terrorism)			500,000,000	400,000,000	500,000,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Entertainment & Gifts			100,000	100,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
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

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR5624 D.G Provincial Disaster Management Authority (PDMA)					
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>2,321,000</u>	<u>2,308,000</u>	<u>1,773,000</u>
A130 TOTAL TRANSPORT			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,200,000</u>
A13001 Transport			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,200,000</u>
001 Transport			1,800,000	1,800,000	1,200,000
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>120,000</u>	<u>120,000</u>	<u>132,000</u>
A13201 Furniture and Fixture			120,000	120,000	132,000
A137 TOTAL COMPUTER EQUIPMENT			<u>151,000</u>	<u>138,000</u>	<u>166,000</u>
A13701 Hardware			150,000	137,000	165,000
A13703 I.T. Equipment			1,000	1,000	1,000

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RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR5624	D.G Provincial Disaster Management Authority (PDMA)				
D.G Provincial Disaster Management Authority (PDMA)			873,226,000	756,600,000	907,102,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR5711 Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA)					
A03 TOTAL OPERATING EXPENSES			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A039 TOTAL GENERAL			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A03970 Others			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
144 Malakand & FATA Housing Grant			5,000,000	5,000,000	5,000,000
Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA)			5,000,000	5,000,000	5,000,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR5869 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>146,673,000</u>		<u>211,866,000</u>
A012 TOTAL ALLOWANCES			<u>146,673,000</u>		<u>211,866,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>146,673,000</u>		<u>211,866,000</u>
A01270 Other			<u>146,673,000</u>		<u>211,866,000</u>
086 L.S. for Pay increase			146,673,000		211,866,000
A03 TOTAL OPERATING EXPENSES			<u>3,000,000,000</u>	<u>3,000,000,000</u>	<u>3,000,000,000</u>
A039 TOTAL GENERAL			<u>3,000,000,000</u>	<u>3,000,000,000</u>	<u>3,000,000,000</u>
A03970 Others			<u>3,000,000,000</u>	<u>3,000,000,000</u>	<u>3,000,000,000</u>
037 L.S. at the disposal of F.D.			3,000,000,000	3,000,000,000	3,000,000,000
Lump Sum Allocation			3,146,673,000	3,000,000,000	3,211,866,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR8015	Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				150,510,000	152,658,000	174,587,000
A011	TOTAL PAY		232	232	68,917,000	63,223,000	72,361,000
A011-1	TOTAL PAY OF OFFICERS		3	3	1,043,000	896,000	1,095,000
A01101	Total Basic Pay Of Officer		3	3	1,043,000	896,000	1,095,000
S535	Station House Incharge	(BPS-16)	3	3	1,043,000		1,095,000
A011-2	TOTAL PAY OF OTHER STAFF		229	229	67,874,000	62,327,000	71,266,000
A01151	Total Basic Pay Other Staff		229	229	67,874,000	62,327,000	71,266,000
D605	Diving Supervisor	(BPS-12)	1	1	502,000		527,000
E117	Emergency Medical Technician	(BPS-12)	60	60	20,170,000		21,179,000
L144	Lead Fire Rescuer	(BPS-12)	12	12	4,369,000		4,587,000
S537	Shift Incharge	(BPS-12)	6	6	2,191,000		2,301,000
D515	DERT Rescuer	(BPS-11)	4	4	1,346,000		1,413,000
D521	Diver	(BPS-11)	4	4	1,346,000		1,413,000
F189	Fire Rescuer	(BPS-11)	28	28	9,148,000		9,605,000
O061	Operators for Recovery Vehicle	(BPS-07)	18	18	5,042,000		5,294,000
D112	Driver	(BPS-06)	66	66	16,804,000		17,644,000
H053	Helper	(BPS-05)	18	18	4,369,000		4,587,000
S023	Security Guard	(BPS-03)	12	12	2,587,000		2,716,000
A012	TOTAL ALLOWANCES				81,593,000	89,435,000	102,226,000
A012-1	TOTAL REGULAR ALLOWANCES				81,592,000	89,434,000	102,225,000
A01202	House Rent Allowance				15,082,000	13,699,000	15,836,000
A01203	Conveyance Allowance				6,733,000	6,005,000	7,070,000
A01207	Washing Allowance				1,100,000	894,000	1,155,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR8015 Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)					
A01208 Dress Allowance			1,100,000	894,000	1,155,000
A0120D Integrated Allowance			600,000	530,000	630,000
A01210 Risk Allowance			<u>11,000,000</u>	<u>9,737,000</u>	<u>11,550,000</u>
001 Risk Allowance			11,000,000	9,737,000	11,550,000
A01217 Medical Allowance			4,015,000	3,777,000	4,216,000
A0121T Adhoc Relief Allowance 2013			28,000	31,000	29,000
A0122C Adhoc Relief Allowance - 2015			19,000	21,000	20,000
A0124H Special Allowance-2021			5,999,000	5,450,000	6,299,000
A0124L Weather Allowance			33,000	31,000	33,000
A0124N Disparity Reduction Allowance 2022- 15%			6,182,000	5,656,000	6,491,000
A0124R Adhoc Relief Allowance 2022			6,215,000	5,656,000	6,526,000
A0124X Adhoc Relief Allowance 2023			22,605,000	20,535,000	23,735,000
A01250 Incentive Allowance			<u>880,000</u>	<u>750,000</u>	<u>924,000</u>
001 Incentive Allowance			880,000	750,000	924,000
A0125E Adhoc Relief Allowance 2024				15,767,000	16,555,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>25,825,000</u>	<u>29,650,000</u>	<u>28,302,000</u>
A032 TOTAL COMMUNICATIONS			<u>233,000</u>	<u>260,000</u>	<u>256,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			223,000	250,000	245,000
A033 TOTAL UTILITIES			<u>1,302,000</u>	<u>2,150,000</u>	<u>2,180,000</u>
A03301 Gas			62,000	150,000	180,000
A03303 Electricity			<u>1,240,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Electricity			1,240,000	2,000,000	2,000,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR8015 Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)					
A036 TOTAL MOTOR VEHICLES					<u>100,000</u>
A03603 Registration					100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>22,060,000</u>	<u>24,090,000</u>	<u>23,066,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	80,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>22,000,000</u>	<u>24,000,000</u>	<u>23,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			22,000,000	24,000,000	23,000,000
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>2,230,000</u>	<u>3,150,000</u>	<u>2,700,000</u>
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			80,000	100,000	100,000
A03902 Printing and Publication			<u>50,000</u>	<u>150,000</u>	<u>100,000</u>
001 Printing and publication			50,000	150,000	100,000
A03927 Purchase of Drug and Medicines			<u>900,000</u>	<u>1,400,000</u>	<u>1,200,000</u>
001 Purchase of drug and Medicines			900,000	1,400,000	1,200,000
A03942 Cost of Other Stores			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,300,000</u>
001 Cost of other Stores			1,200,000	1,500,000	1,300,000
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>5,232,000</u>	<u>7,000,000</u>	<u>5,771,000</u>
A130 TOTAL TRANSPORT			<u>5,000,000</u>	<u>6,500,000</u>	<u>5,500,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR8015	Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)				
A13001	Transport		<u>5,000,000</u>	<u>6,500,000</u>	<u>5,500,000</u>
001	Transport		5,000,000	6,500,000	5,500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>250,000</u>	<u>165,000</u>
A13101	Machinery and Equipment		<u>150,000</u>	<u>250,000</u>	<u>165,000</u>
001	Machinery and Equipment		150,000	250,000	165,000
A132	TOTAL FURNITURE AND FIXTURE		<u>31,000</u>	<u>100,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		31,000	100,000	50,000
A137	TOTAL COMPUTER EQUIPMENT		<u>51,000</u>	<u>150,000</u>	<u>56,000</u>
A13701	Hardware		50,000	100,000	55,000
A13702	Software		1,000	50,000	1,000
Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)			181,568,000	189,309,000	208,661,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
				2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
						Rs	Rs	Rs
10	SOCIAL PROTECTION							
107	ADMINISTRATION							
1071	ADMINISTRATION							
107102	REHABILITATION AND RESETTLEMENT							
PR8105	Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act)							
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,654,000</u>	<u>2,507,000</u>	<u>3,046,000</u>
A011	TOTAL PAY			7	7	<u>1,254,000</u>	<u>986,000</u>	<u>1,318,000</u>
A011-1	TOTAL PAY OF OFFICERS			4	4	<u>608,000</u>	<u>407,000</u>	<u>639,000</u>
A01101	Total Basic Pay Of Officer			4	4	<u>608,000</u>	<u>407,000</u>	<u>639,000</u>
A756	Account Manager/Internal Audit	(BPS-17)		1	1	119,000		125,000
M188	Monitoring & Evaluation Officer	(BPS-17)		1	1	119,000		125,000
P038	Planning Officer	(BPS-17)		1	1	119,000		125,000
A057	Assistant	(BPS-16)		1	1	251,000		264,000
A011-2	TOTAL PAY OF OTHER STAFF			3	3	<u>646,000</u>	<u>579,000</u>	<u>679,000</u>
A01151	Total Basic Pay Other Staff			3	3	<u>646,000</u>	<u>579,000</u>	<u>679,000</u>
D112	Driver	(BPS-06)		1	1	356,000		374,000
O059	Office Attendant	(BPS-03)		2	2	290,000		305,000
A012	TOTAL ALLOWANCES					<u>1,400,000</u>	<u>1,521,000</u>	<u>1,728,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,400,000</u>	<u>1,521,000</u>	<u>1,728,000</u>
A01202	House Rent Allowance					261,000	237,000	274,000
A01203	Conveyance Allowance					139,000	127,000	146,000
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
A01210	Risk Allowance					<u>226,000</u>	<u>205,000</u>	<u>237,000</u>
001	Risk Allowance					226,000	205,000	237,000
A01217	Medical Allowance					79,000	72,000	83,000
A0121T	Adhoc Relief Allowance 2013					4,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015					3,000	3,000	3,000
A0124H	Special Allowance-2021					46,000	42,000	48,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR8105 Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act)					
A0124N Disparity Reduction Allowance 2022- 15%			97,000	88,000	102,000
A0124R Adhoc Relief Allowance 2022			97,000	88,000	102,000
A0124X Adhoc Relief Allowance 2023			344,000	314,000	361,000
A0125E Adhoc Relief Allowance 2024				247,000	259,000
Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act)			2,654,000	2,507,000	3,046,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
SH4631	RESCUE 1122 DISTRICT SHANGLA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>69,992,000</u>	<u>70,900,000</u>	<u>80,718,000</u>
A011	TOTAL PAY		105	105	<u>30,411,000</u>	<u>28,076,000</u>	<u>31,931,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>9,991,000</u>	<u>9,023,000</u>	<u>10,490,000</u>
A01101	Total Basic Pay Of Officer		23	23	<u>9,991,000</u>	<u>9,023,000</u>	<u>10,490,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	805,000		845,000
E116	Emergency Officer	(BPS-17)	1	1	673,000		707,000
C082	Computer Operator	(BPS-16)	17	17	6,890,000		7,235,000
C408	Control Room Incharge	(BPS-16)	1	1	409,000		429,000
O003	Office Assistant	(BPS-16)	1	1	409,000		429,000
S535	Station House Incharge	(BPS-16)	2	2	805,000		845,000
A011-2	TOTAL PAY OF OTHER STAFF		82	82	<u>20,420,000</u>	<u>19,053,000</u>	<u>21,441,000</u>
A01151	Total Basic Pay Other Staff		82	82	<u>20,420,000</u>	<u>19,053,000</u>	<u>21,441,000</u>
T114	Transport Maintenance Incharge	(BPS-14)	1	1	317,000		333,000
E117	Emergency Medical Technician	(BPS-12)	21	21	5,887,000		6,181,000
S537	Shift Incharge	(BPS-12)	8	8	2,231,000		2,343,000
W073	Wireless Technician	(BPS-12)	1	1	277,000		291,000
D803	DIRT RESCUER	(BPS-11)	7	7	1,848,000		1,940,000
E118	Electrical Technician	(BPS-11)	1	1	264,000		277,000
F189	Fire Rescuer	(BPS-11)	14	14	3,696,000		3,881,000
O075	OPERATOR HEAVY MACHINERY	(BPS-07)	1	1	238,000		250,000
D112	Driver	(BPS-06)	16	16	3,564,000		3,742,000
S127	Store Keeper	(BPS-05)	1	1	224,000		235,000
M010	Mali	(BPS-03)	1	1	224,000		235,000
O059	Office Attendant	(BPS-03)	2	2	40,000		42,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
SH4631	RESCUE 1122 DISTRICT SHANGLA						
S023	Security Guard	(BPS-03)	7	7	1,412,000		1,483,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	TOTAL ALLOWANCES				39,581,000	42,824,000	48,787,000
A012-1	TOTAL REGULAR ALLOWANCES				39,580,000	42,823,000	48,786,000
A01202	House Rent Allowance				4,104,000	3,744,000	4,309,000
A01203	Conveyance Allowance				3,982,000	3,639,000	4,181,000
A01207	Washing Allowance				372,000	336,000	391,000
A01208	Dress Allowance				370,000	336,000	389,000
A0120D	Integrated Allowance				222,000	202,000	233,000
A01210	Risk Allowance				<u>6,230,000</u>	<u>5,685,000</u>	<u>6,542,000</u>
001	Risk Allowance				6,230,000	5,685,000	6,542,000
A01217	Medical Allowance				2,044,000	1,861,000	2,146,000
A01226	Computer Allowance				332,000	311,000	349,000
A01233	Unattractive Area Allowance				<u>1,514,000</u>	<u>1,381,000</u>	<u>1,590,000</u>
001	Unattractive Area Allowance				1,514,000	1,381,000	1,590,000
A0124H	Special Allowance-2021				3,540,000	3,228,000	3,717,000
A0124L	Weather Allowance				1,043,000	963,000	1,043,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,807,000	2,561,000	2,947,000
A0124R	Adhoc Relief Allowance 2022				3,039,000	2,561,000	3,191,000
A0124X	Adhoc Relief Allowance 2023				9,673,000	8,803,000	10,157,000
A01250	Incentive Allowance				<u>307,000</u>	<u>280,000</u>	<u>322,000</u>
001	Incentive Allowance				307,000	280,000	322,000
A0125E	Adhoc Relief Allowance 2024					6,931,000	7,278,000
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)				1,000	1,000	1,000
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				24,317,000	30,231,000	26,635,000
A032	TOTAL COMMUNICATIONS				246,000	360,000	361,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
SH4631 RESCUE 1122 DISTRICT SHANGLA					
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			236,000	350,000	350,000
A033 TOTAL UTILITIES			<u>620,000</u>	<u>500,000</u>	<u>550,000</u>
A03303 Electricity			<u>620,000</u>	<u>500,000</u>	<u>550,000</u>
001 Electricity			620,000	500,000	550,000
A036 TOTAL MOTOR VEHICLES				<u>1,000</u>	<u>1,000</u>
A03603 Registration				1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>22,070,000</u>	<u>27,320,000</u>	<u>24,102,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>300,000</u>	<u>80,000</u>
001 Travelling Allowance			50,000	300,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>22,000,000</u>	<u>27,000,000</u>	<u>24,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			22,000,000	27,000,000	24,000,000
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>1,381,000</u>	<u>2,050,000</u>	<u>1,621,000</u>
A03901 Stationery			<u>100,000</u>	<u>200,000</u>	<u>130,000</u>
001 Stationery			100,000	200,000	130,000
A03902 Printing and Publication			<u>80,000</u>	<u>200,000</u>	<u>150,000</u>
001 Printing and publication			80,000	200,000	150,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	50,000	1,000
A03927 Purchase of Drug and Medicines			<u>400,000</u>	<u>500,000</u>	<u>440,000</u>
001 Purchase of drug and Medicines			400,000	500,000	440,000
A03942 Cost of Other Stores			<u>800,000</u>	<u>1,100,000</u>	<u>900,000</u>
001 Cost of other Stores			800,000	1,100,000	900,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
SH4631 RESCUE 1122 DISTRICT SHANGLA					
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>3,720,000</u>	<u>5,956,000</u>	<u>4,216,000</u>
A130 TOTAL TRANSPORT			<u>3,500,000</u>	<u>5,500,000</u>	<u>4,000,000</u>
A13001 Transport			<u>3,500,000</u>	<u>5,500,000</u>	<u>4,000,000</u>
001 Transport			3,500,000	5,500,000	4,000,000
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>70,000</u>	<u>100,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			70,000	100,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>206,000</u>	<u>56,000</u>
A13701 Hardware			50,000	150,000	55,000
A13702 Software				56,000	1,000
RESCUE 1122 DISTRICT SHANGLA			98,030,000	107,088,000	111,570,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
SU4362	Rescue 1122 District Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>143,179,000</u>	<u>136,217,000</u>	<u>165,057,000</u>
A011	TOTAL PAY		<u>241</u>	<u>241</u>	<u>69,353,000</u>	<u>56,303,000</u>	<u>72,819,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>	<u>24</u>	<u>11,431,000</u>	<u>8,526,000</u>	<u>12,001,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>11,431,000</u>	<u>8,526,000</u>	<u>12,001,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	1,003,000		1,053,000
E116	Emergency Officer	(BPS-17)	2	2	1,346,000		1,413,000
A005	Accountant	(BPS-16)	1	1	502,000		527,000
A057	Assistant	(BPS-16)	1	1	502,000		527,000
C082	Computer Operator	(BPS-16)	14	14	6,046,000		6,348,000
C408	Control Room Incharge	(BPS-16)	1	1	409,000		429,000
D648	Divers Officer	(BPS-16)	1	1	409,000		429,000
S535	Station House Incharge	(BPS-16)	3	3	1,214,000		1,275,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>217</u>	<u>217</u>	<u>57,922,000</u>	<u>47,777,000</u>	<u>60,818,000</u>
A01151	Total Basic Pay Other Staff		<u>217</u>	<u>217</u>	<u>57,922,000</u>	<u>47,777,000</u>	<u>60,818,000</u>
T114	Transport Maintenance Incharge	(BPS-14)	1	1	502,000		527,000
D605	Diving Supervisor	(BPS-12)	2	2	607,000		637,000
E117	Emergency Medical Technician	(BPS-12)	53	53	16,804,000		17,644,000
L144	Lead Fire Rescuer	(BPS-12)	12	12	3,696,000		3,881,000
S537	Shift Incharge	(BPS-12)	9	9	2,627,000		2,758,000
W073	Wireless Technician	(BPS-12)	1	1	343,000		360,000
D515	DETR Rescuer	(BPS-11)	7	7	1,993,000		2,093,000
D521	Diver	(BPS-11)	7	7	2,020,000		2,121,000
E118	Electrical Technician	(BPS-11)	1	1	343,000		360,000
F189	Fire Rescuer	(BPS-11)	21	21	5,716,000		6,002,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
SU4362 Rescue 1122 District Swabi					
J013 Junior Clerk (BPS-11)	1	1	290,000		305,000
S062 Senior Storekeeper (BPS-08)	1	1	251,000		264,000
O075 OPERATOR HEAVY MACHINERY (BPS-07)	3	3	686,000		720,000
S230 Security Incharge (BPS-07)	1	1	251,000		264,000
D112 Driver (BPS-06)	73	73	16,804,000		17,644,000
H313 HELPER HEAVY MACHINERY (BPS-05)	3	3	647,000		679,000
O059 Office Attendant (BPS-03)	1	1	224,000		235,000
S023 Security Guard (BPS-03)	18	18	3,696,000		3,881,000
S162 Sweeper (BPS-03)	2	2	422,000		443,000
A012 TOTAL ALLOWANCES			<u>73,826,000</u>	<u>79,914,000</u>	<u>92,238,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>73,825,000</u>	<u>79,913,000</u>	<u>92,237,000</u>
A01202 House Rent Allowance			8,369,000	8,040,000	8,787,000
A01203 Conveyance Allowance			7,325,000	6,481,000	7,691,000
A01207 Washing Allowance			1,216,000	1,102,000	1,277,000
A01208 Dress Allowance			1,216,000	1,102,000	1,277,000
A0120D Integrated Allowance			729,000	662,000	765,000
A01210 Risk Allowance			<u>12,254,000</u>	<u>10,831,000</u>	<u>12,867,000</u>
001 Risk Allowance			12,254,000	10,831,000	12,867,000
A01217 Medical Allowance			4,279,000	3,783,000	4,493,000
A0121T Adhoc Relief Allowance 2013			50,000	43,000	53,000
A01226 Computer Allowance			273,000	248,000	287,000
A0122C Adhoc Relief Allowance - 2015			32,000	29,000	34,000
A0124H Special Allowance-2021			5,995,000	4,993,000	6,295,000
A0124L Weather Allowance			7,000	249,000	7,000
A0124N Disparity Reduction Allowance 2022- 15%			5,775,000	5,086,000	6,064,000
A0124R Adhoc Relief Allowance 2022			5,775,000	5,086,000	6,064,000
A0124X Adhoc Relief Allowance 2023			20,336,000	18,004,000	21,353,000
A01250 Incentive Allowance			<u>193,000</u>	<u>155,000</u>	<u>203,000</u>
001 Incentive Allowance			193,000	155,000	203,000
A0125E Adhoc Relief Allowance 2024				14,018,000	14,719,000
A01270 Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
SU4362 Rescue 1122 District Swabi					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>22,829,000</u>	<u>29,263,000</u>	<u>25,382,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>275,000</u>	<u>275,000</u>
A03201 Postage and Telegraph			8,000	8,000	9,000
A03202 Telephone and Trunk Call			242,000	267,000	266,000
A033 TOTAL UTILITIES			<u>3,038,000</u>	<u>3,038,000</u>	<u>3,344,000</u>
A03301 Gas			62,000	62,000	70,000
A03303 Electricity			<u>2,976,000</u>	<u>2,976,000</u>	<u>3,274,000</u>
001 Electricity			2,976,000	2,976,000	3,274,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>100,000</u>	<u>50,000</u>
A03603 Registration			20,000	100,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>18,070,000</u>	<u>23,340,000</u>	<u>20,102,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>300,000</u>	<u>80,000</u>
001 Travelling Allowance			50,000	300,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>18,000,000</u>	<u>23,000,000</u>	<u>20,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			18,000,000	23,000,000	20,000,000
A03808 Conveyance Charges			<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
001 Conveyance Charges			20,000	40,000	22,000
A039 TOTAL GENERAL			<u>1,451,000</u>	<u>2,510,000</u>	<u>1,611,000</u>
A03901 Stationery			<u>120,000</u>	<u>250,000</u>	<u>150,000</u>
001 Stationery			120,000	250,000	150,000
A03902 Printing and Publication			<u>80,000</u>	<u>250,000</u>	<u>100,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
SU4362 Rescue 1122 District Swabi					
001 Printing and publication			80,000	250,000	100,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	60,000	1,000
A03927 Purchase of Drug and Medicines			<u>650,000</u>	<u>950,000</u>	<u>700,000</u>
001 Purchase of drug and Medicines			650,000	950,000	700,000
A03942 Cost of Other Stores			<u>600,000</u>	<u>1,000,000</u>	<u>660,000</u>
001 Cost of other Stores			600,000	1,000,000	660,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,201,000</u>	<u>1,200,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,201,000</u>	<u>1,200,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,201,000</u>	<u>1,200,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,201,000	1,200,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,409,000</u>	<u>7,150,000</u>	<u>4,823,000</u>
A130 TOTAL TRANSPORT			<u>4,000,000</u>	<u>6,500,000</u>	<u>4,500,000</u>
A13001 Transport			<u>4,000,000</u>	<u>6,500,000</u>	<u>4,500,000</u>
001 Transport			4,000,000	6,500,000	4,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>124,000</u>	<u>200,000</u>	<u>136,000</u>
A13101 Machinery and Equipment			<u>124,000</u>	<u>200,000</u>	<u>136,000</u>
001 Machinery and Equipment			124,000	200,000	136,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
SU4362 Rescue 1122 District Swabi					
A132 TOTAL FURNITURE AND FIXTURE			<u>99,000</u>	<u>150,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			99,000	150,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>186,000</u>	<u>300,000</u>	<u>137,000</u>
A13701 Hardware			124,000	200,000	136,000
A13702 Software			62,000	100,000	1,000
Rescue 1122 District Swabi			171,620,000	173,832,000	195,265,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
SW4525	Rescue 1122 District Emergency Officer Swat (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>332,099,000</u>	<u>347,251,000</u>	<u>385,444,000</u>
A011	TOTAL PAY		558	558	<u>153,306,000</u>	<u>144,400,000</u>	<u>160,970,000</u>
A011-1	TOTAL PAY OF OFFICERS		53	53	<u>22,614,000</u>	<u>22,400,000</u>	<u>23,743,000</u>
A01101	Total Basic Pay Of Officer		53	53	<u>22,614,000</u>	<u>22,400,000</u>	<u>23,743,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	607,000		637,000
E116	Emergency Officer	(BPS-17)	3	3	1,848,000		1,940,000
S166	Superintendent	(BPS-17)	1	1	502,000		527,000
A005	Accountant	(BPS-16)	1	1	502,000		527,000
A057	Assistant	(BPS-16)	1	1	502,000		527,000
C082	Computer Operator	(BPS-16)	35	35	13,438,000		14,110,000
C408	Control Room Incharge	(BPS-16)	1	1	502,000		527,000
D648	Divers Officer	(BPS-16)	1	1	502,000		527,000
M227	Maintenance Transport Officer	(BPS-16)	2	2	845,000		887,000
S535	Station House Incharge	(BPS-16)	7	7	3,366,000		3,534,000
A011-2	TOTAL PAY OF OTHER STAFF		505	505	<u>130,692,000</u>	<u>122,000,000</u>	<u>137,227,000</u>
A01151	Total Basic Pay Other Staff		505	505	<u>130,692,000</u>	<u>122,000,000</u>	<u>137,227,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	343,000		360,000
A755	Adio/Video Cameraman	(BPS-14)	1	1	409,000		429,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	264,000		277,000
D605	Diving Supervisor	(BPS-12)	4	4	1,214,000		1,275,000
E117	Emergency Medical Technician	(BPS-12)	148	148	40,326,000		42,342,000
L144	Lead Fire Rescuer	(BPS-12)	28	28	8,765,000		9,203,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
SW4525	Rescue 1122 District Emergency Officer Swat (Reg Act)						
S537	Shift Incharge	(BPS-12)	21	21	7,392,000		7,762,000
W073	Wireless Technician	(BPS-12)	1	1	277,000		291,000
D515	DETR Rescuer	(BPS-11)	14	14	5,042,000		5,294,000
D521	Diver	(BPS-11)	6	6	1,294,000		1,359,000
E118	Electrical Technician	(BPS-11)	1	1	185,000		194,000
F189	Fire Rescuer	(BPS-11)	49	49	14,282,000		14,996,000
J013	Junior Clerk	(BPS-11)	2	2	502,000		527,000
A169	Auto Electrician	(BPS-08)	1	1	92,000		97,000
S062	Senior Storekeeper	(BPS-08)	1	1	264,000		277,000
O061	Operators for Recovery Vehicle	(BPS-07)	3	3	264,000		277,000
S230	Security Incharge	(BPS-07)	7	7	1,729,000		1,815,000
D112	Driver	(BPS-06)	162	162	36,960,000		38,808,000
H053	Helper	(BPS-05)	3	3	264,000		277,000
S127	Store Keeper	(BPS-05)	1	1	172,000		181,000
M010	Mali	(BPS-03)	1	1	172,000		181,000
O059	Office Attendant	(BPS-03)	2	2	264,000		277,000
P047	Plumber	(BPS-03)	1	1	290,000		305,000
S023	Security Guard	(BPS-03)	42	42	8,870,000		9,314,000
S162	Sweeper	(BPS-03)	4	4	1,056,000		1,109,000
A012	TOTAL ALLOWANCES				178,793,000	202,851,000	224,474,000
A012-1	TOTAL REGULAR ALLOWANCES				178,792,000	202,638,000	224,473,000
A01202	House Rent Allowance				17,233,000	15,800,000	18,095,000
A01203	Conveyance Allowance				15,884,000	15,000,000	16,678,000
A01207	Washing Allowance				2,627,000	2,400,000	2,758,000
A01208	Dress Allowance				2,627,000	2,400,000	2,758,000
A0120D	Integrated Allowance				1,576,000	1,450,000	1,655,000
A01210	Risk Allowance				25,809,000	24,500,000	27,099,000
001	Risk Allowance				25,809,000	24,500,000	27,099,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
SW4525 Rescue 1122 District Emergency Officer Swat (Reg Act)					
A01217 Medical Allowance			9,259,000	8,600,000	9,722,000
A0121T Adhoc Relief Allowance 2013			223,000	210,000	234,000
A01226 Computer Allowance			637,000	612,000	669,000
A0122C Adhoc Relief Allowance - 2015			155,000	140,000	163,000
A01233 Unattractive Area Allowance			<u>6,449,000</u>	<u>6,000,000</u>	<u>6,771,000</u>
001 Unattractive Area Allowance			6,449,000	6,000,000	6,771,000
A01239 Special allowance				<u>55,000</u>	<u>58,000</u>
001 Special Allowance				55,000	58,000
A0124C Disparity Reduction Allowance			11,000		12,000
A0124H Special Allowance-2021			12,447,000	11,700,000	13,069,000
A0124L Weather Allowance			4,766,000	4,406,000	4,765,000
A0124N Disparity Reduction Allowance 2022- 15%			13,779,000	12,900,000	13,761,000
A0124R Adhoc Relief Allowance 2022			13,872,000	12,900,000	14,566,000
A0124X Adhoc Relief Allowance 2023			50,092,000	46,500,000	52,597,000
A01250 Incentive Allowance			<u>1,345,000</u>	<u>1,200,000</u>	<u>1,412,000</u>
001 Incentive Allowance			1,345,000	1,200,000	1,412,000
A0125E Adhoc Relief Allowance 2024				35,838,000	37,630,000
A01270 Other			<u>1,000</u>	<u>27,000</u>	<u>1,000</u>
001 Others			1,000	27,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>213,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>53,000</u>	<u>1,000</u>
001 Medical Charges			1,000	53,000	1,000
A01278 Leave Salary				<u>160,000</u>	
001 Leave Salary				160,000	
A03 TOTAL OPERATING EXPENSES			<u>55,945,000</u>	<u>67,962,000</u>	<u>56,692,000</u>
A032 TOTAL COMMUNICATIONS			<u>74,000</u>	<u>351,000</u>	<u>370,000</u>
A03201 Postage and Telegraph				1,000	20,000
A03202 Telephone and Trunk Call			74,000	350,000	350,000
A033 TOTAL UTILITIES			<u>3,720,000</u>	<u>4,001,000</u>	<u>4,201,000</u>
A03301 Gas				1,000	1,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
SW4525 Rescue 1122 District Emergency Officer Swat (Reg Act)					
A03303 Electricity			<u>3,720,000</u>	<u>4,000,000</u>	<u>4,200,000</u>
001 Electricity			3,720,000	4,000,000	4,200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,090,000</u>	<u>60,360,000</u>	<u>50,099,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>300,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	300,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000,000</u>	<u>60,000,000</u>	<u>50,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000,000	60,000,000	50,000,000
A03808 Conveyance Charges			<u>40,000</u>	<u>60,000</u>	<u>44,000</u>
001 Conveyance Charges			40,000	60,000	44,000
A039 TOTAL GENERAL			<u>2,061,000</u>	<u>3,250,000</u>	<u>2,022,000</u>
A03901 Stationery			<u>160,000</u>	<u>250,000</u>	<u>250,000</u>
001 Stationery			160,000	250,000	250,000
A03902 Printing and Publication			<u>120,000</u>	<u>250,000</u>	<u>120,000</u>
001 Printing and publication			120,000	250,000	120,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	100,000	1,000
A03917 Law Charges			180,000	250,000	1,000
A03927 Purchase of Drug and Medicines			<u>800,000</u>	<u>1,000,000</u>	<u>800,000</u>
001 Purchase of drug and Medicines			800,000	1,000,000	800,000
A03942 Cost of Other Stores			<u>800,000</u>	<u>1,400,000</u>	<u>850,000</u>
001 Cost of other Stores			800,000	1,400,000	850,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,201,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,201,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,201,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,201,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
SW4525 Rescue 1122 District Emergency Officer Swat (Reg Act)					
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
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>8,310,000</u>	<u>11,528,000</u>	<u>8,255,000</u>
A130 TOTAL TRANSPORT			<u>8,000,000</u>	<u>11,000,000</u>	<u>8,000,000</u>
A13001 Transport			<u>8,000,000</u>	<u>11,000,000</u>	<u>8,000,000</u>
001 Transport			8,000,000	11,000,000	8,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>124,000</u>	<u>200,000</u>	<u>136,000</u>
A13101 Machinery and Equipment			<u>124,000</u>	<u>200,000</u>	<u>136,000</u>
001 Machinery and Equipment			124,000	200,000	136,000
A132 TOTAL FURNITURE AND FIXTURE			<u>62,000</u>	<u>100,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			62,000	100,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>124,000</u>	<u>228,000</u>	<u>69,000</u>
A13701 Hardware			62,000	100,000	68,000
A13702 Software			62,000	128,000	1,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
SW4525 Rescue 1122 District Emergency Officer Swat (Reg Act)					
			397,558,000	426,745,000	450,395,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
TG4071	Rescue 1122 District Torghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				8,191,000	5,163,000	9,213,000
A011	TOTAL PAY		110	110	5,670,000	2,500,000	5,959,000
A011-1	TOTAL PAY OF OFFICERS		26	26	2,410,000	500,000	2,530,000
A01101	Total Basic Pay Of Officer		26	26	2,410,000	500,000	2,530,000
D514	District Emergency Officer	(BPS-18)	1	1	246,000		258,000
E116	Emergency Officer	(BPS-17)	1	1	541,000		568,000
A005	Accountant	(BPS-16)	1	1	343,000		360,000
C082	Computer Operator	(BPS-16)	20	20	251,000		264,000
C408	Control Room Incharge	(BPS-16)	1	1	343,000		360,000
O003	Office Assistant	(BPS-16)	1	1	343,000		360,000
S535	Station House Incharge	(BPS-16)	1	1	343,000		360,000
A011-2	TOTAL PAY OF OTHER STAFF		84	84	3,260,000	2,000,000	3,429,000
A01151	Total Basic Pay Other Staff		84	84	3,260,000	2,000,000	3,429,000
A004	Accounts Assistant	(BPS-14)	1	1	290,000		305,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	290,000		305,000
D605	Diving Supervisor	(BPS-12)	4	4	123,000		129,000
L144	Lead Fire Rescuer	(BPS-12)	4	4	123,000		129,000
S537	Shift Incharge	(BPS-12)	18	18	123,000		129,000
W073	Wireless Technician	(BPS-12)	1	1	251,000		264,000
D515	DETR Rescuer	(BPS-11)	7	7	251,000		264,000
D521	Diver	(BPS-11)	7	7	251,000		264,000
E118	Electrical Technician	(BPS-11)	1	1	238,000		250,000
F189	Fire Rescuer	(BPS-11)	7	7	132,000		139,000
J013	Junior Clerk	(BPS-11)	1	1	132,000		139,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
TG4071 Rescue 1122 District Torghar					
A729 Auto Mechanic (BPS-08)	1	1	132,000		139,000
S230 Security Incharge (BPS-07)	1	1	132,000		139,000
D112 Driver (BPS-06)	11	11	132,000		139,000
D114 Driver Heavy Duty (BPS-06)	8	8	132,000		139,000
S604 Store Keeper (BPS-05)	1	1	132,000		139,000
O059 Office Attendant (BPS-03)	1	1	132,000		139,000
S023 Security Guard (BPS-03)	7	7	132,000		139,000
S162 Sweeper (BPS-03)	2	2	132,000		139,000
A012 TOTAL ALLOWANCES			<u>2,521,000</u>	<u>2,663,000</u>	<u>3,254,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,520,000</u>	<u>2,662,000</u>	<u>3,253,000</u>
A01202 House Rent Allowance			193,000	190,000	203,000
A01203 Conveyance Allowance			188,000	188,000	197,000
A01207 Washing Allowance				10,000	11,000
A01208 Dress Allowance				10,000	11,000
A0120D Integrated Allowance				10,000	11,000
A01210 Risk Allowance			<u>306,000</u>	<u>300,000</u>	<u>321,000</u>
001 Risk Allowance			306,000	300,000	321,000
A01217 Medical Allowance			99,000	99,000	104,000
A0121T Adhoc Relief Allowance 2013			19,000	19,000	20,000
A0122C Adhoc Relief Allowance - 2015			12,000	12,000	13,000
A01233 Unattractive Area Allowance			<u>66,000</u>	<u>55,000</u>	<u>69,000</u>
001 Unattractive Area Allowance			66,000	55,000	69,000
A0124H Special Allowance-2021			231,000	230,000	243,000
A0124L Weather Allowance			68,000	68,000	68,000
A0124N Disparity Reduction Allowance 2022- 15%			186,000	160,000	195,000
A0124R Adhoc Relief Allowance 2022			447,000	160,000	469,000
A0124X Adhoc Relief Allowance 2023			704,000	600,000	739,000
A0125E Adhoc Relief Allowance 2024				550,000	578,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
TG4071 Rescue 1122 District Torghar					
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>7,163,000</u>	<u>12,748,000</u>	<u>11,696,000</u>
A032 TOTAL COMMUNICATIONS			<u>154,000</u>	<u>160,000</u>	<u>146,000</u>
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			149,000	155,000	140,000
A033 TOTAL UTILITIES			<u>248,000</u>	<u>248,000</u>	<u>500,000</u>
A03303 Electricity			<u>248,000</u>	<u>248,000</u>	<u>500,000</u>
001 Electricity			248,000	248,000	500,000
A036 TOTAL MOTOR VEHICLES				<u>10,000</u>	<u>1,000</u>
A03603 Registration				10,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,070,000</u>	<u>11,230,000</u>	<u>10,180,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>200,000</u>	<u>150,000</u>
001 Travelling Allowance			50,000	200,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>6,000,000</u>	<u>11,000,000</u>	<u>10,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			6,000,000	11,000,000	10,000,000
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>691,000</u>	<u>1,100,000</u>	<u>869,000</u>
A03901 Stationery			<u>80,000</u>	<u>150,000</u>	<u>100,000</u>
001 Stationery			80,000	150,000	100,000
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
A03907 Advertising & Publicity			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	50,000	1,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>350,000</u>	<u>330,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
TG4071 Rescue 1122 District Torghar					
001 Purchase of drug and Medicines			300,000	350,000	330,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>400,000</u>	<u>300,000</u>
001 Cost of other Stores			200,000	400,000	300,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			30,000	50,000	50,000
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>	<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>2,198,000</u>	<u>3,750,000</u>	<u>2,660,000</u>
A130 TOTAL TRANSPORT			<u>2,000,000</u>	<u>3,500,000</u>	<u>2,500,000</u>
A13001 Transport			<u>2,000,000</u>	<u>3,500,000</u>	<u>2,500,000</u>
001 Transport			2,000,000	3,500,000	2,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>37,000</u>	<u>40,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>37,000</u>	<u>40,000</u>	<u>50,000</u>
001 Machinery and Equipment			37,000	40,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>37,000</u>	<u>40,000</u>	<u>41,000</u>
A13201 Furniture and Fixture			37,000	40,000	41,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
TG4071 Rescue 1122 District Torghar					
A137 TOTAL COMPUTER EQUIPMENT			<u>124,000</u>	<u>170,000</u>	<u>69,000</u>
A13701 Hardware			62,000	70,000	68,000
A13702 Software			62,000	100,000	1,000
Rescue 1122 District Torghar			17,553,000	21,663,000	23,571,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
TK4485	Rescue 1122 District Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,578,000</u>	<u>15,073,000</u>	<u>23,405,000</u>
A011	TOTAL PAY		<u>171</u>	<u>171</u>	<u>12,787,000</u>	<u>7,032,000</u>	<u>13,430,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>27</u>	<u>27</u>	<u>3,184,000</u>	<u>500,000</u>	<u>3,343,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>	<u>3,184,000</u>	<u>500,000</u>	<u>3,343,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	686,000		720,000
E116	Emergency Officer	(BPS-17)	1	1	541,000		568,000
A005	Accountant	(BPS-16)	1	1	343,000		360,000
C082	Computer Operator	(BPS-16)	20	20	255,000		268,000
C408	Control Room Incharge	(BPS-16)	1	1	343,000		360,000
O003	Office Assistant	(BPS-16)	1	1	343,000		360,000
S535	Station House Incharge	(BPS-16)	2	2	673,000		707,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>144</u>	<u>144</u>	<u>9,603,000</u>	<u>6,532,000</u>	<u>10,087,000</u>
A01151	Total Basic Pay Other Staff		<u>144</u>	<u>144</u>	<u>9,603,000</u>	<u>6,532,000</u>	<u>10,087,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	290,000		305,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	290,000		305,000
E117	Emergency Medical Technician	(BPS-12)	28	28	66,000		69,000
L144	Lead Fire Rescuer	(BPS-12)	8	8	906,000		951,000
S537	Shift Incharge	(BPS-12)	8	8	906,000		951,000
W073	Wireless Technician	(BPS-12)	1	1	251,000		264,000
D515	DERT Rescuer	(BPS-11)	14	14	576,000		605,000
E118	Electrical Technician	(BPS-11)	1	1	238,000		250,000
F189	Fire Rescuer	(BPS-11)	14	14	576,000		605,000
J013	Junior Clerk	(BPS-11)	1	1	238,000		250,000
A729	Auto Mechanic	(BPS-08)	1	1	211,000		222,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
TK4485 Rescue 1122 District Tank					
S062 Senior Storekeeper (BPS-08)	1	1	211,000		222,000
O075 OPERATOR HEAVY MACHINERY (BPS-07)	4	4	832,000		874,000
S230 Security Incharge (BPS-07)	1	1	211,000		222,000
D112 Driver (BPS-06)	19	19	576,000		605,000
D114 Driver Heavy Duty (BPS-06)	16	16	576,000		605,000
H313 HELPER HEAVY MACHINERY (BPS-05)	4	4	779,000		818,000
S604 Store Keeper (BPS-05)	1	1	198,000		208,000
O059 Office Attendant (BPS-03)	2	2	370,000		389,000
S023 Security Guard (BPS-03)	14	14	576,000		605,000
S162 Sweeper (BPS-03)	4	4	726,000		762,000
A012 TOTAL ALLOWANCES			<u>7,791,000</u>	<u>8,041,000</u>	<u>9,975,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,790,000</u>	<u>8,040,000</u>	<u>9,974,000</u>
A01202 House Rent Allowance			716,000	573,000	752,000
A01203 Conveyance Allowance			674,000	539,000	708,000
A01207 Washing Allowance				10,000	11,000
A01208 Dress Allowance				50,000	53,000
A0120D Integrated Allowance				10,000	11,000
A01210 Risk Allowance			<u>1,144,000</u>	<u>911,000</u>	<u>1,201,000</u>
001 Risk Allowance			1,144,000	911,000	1,201,000
A01217 Medical Allowance			388,000	306,000	407,000
A0121T Adhoc Relief Allowance 2013			46,000	38,000	48,000
A0122C Adhoc Relief Allowance - 2015			33,000	33,000	35,000
A01244 Adhoc relief			<u>1,000</u>		<u>1,000</u>
001 Adhoc Relief			1,000		1,000
A0124H Special Allowance-2021			905,000	714,000	950,000
A0124L Weather Allowance			10,000	10,000	10,000
A0124N Disparity Reduction Allowance 2022- 15%			667,000	537,000	700,000
A0124R Adhoc Relief Allowance 2022			670,000	537,000	704,000
A0124X Adhoc Relief Allowance 2023			2,535,000	2,133,000	2,662,000
A0125E Adhoc Relief Allowance 2024				1,638,000	1,720,000
A01270 Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

**NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
TK4485 Rescue 1122 District Tank					
001 Others			1,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>10,802,000</u>	<u>12,275,000</u>	<u>10,951,000</u>
A032 TOTAL COMMUNICATIONS			<u>62,000</u>	<u>62,000</u>	<u>60,000</u>
A03202 Telephone and Trunk Call			62,000	62,000	60,000
A033 TOTAL UTILITIES			<u>139,000</u>	<u>1,000</u>	<u>75,000</u>
A03303 Electricity			<u>139,000</u>	<u>1,000</u>	<u>75,000</u>
001 Electricity			139,000	1,000	75,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,090,000</u>	<u>11,290,000</u>	<u>10,110,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>250,000</u>	<u>90,000</u>
001 Travelling Allowance			50,000	250,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000,000</u>	<u>11,000,000</u>	<u>10,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000,000	11,000,000	10,000,000
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
001 Conveyance Charges			40,000	40,000	20,000
A039 TOTAL GENERAL			<u>511,000</u>	<u>922,000</u>	<u>706,000</u>
A03901 Stationery			<u>60,000</u>	<u>100,000</u>	<u>66,000</u>
001 Stationery			60,000	100,000	66,000
A03902 Printing and Publication			<u>80,000</u>	<u>120,000</u>	<u>88,000</u>
001 Printing and publication			80,000	120,000	88,000
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			20,000	1,000	1,000
A03927 Purchase of Drug and Medicines			<u>250,000</u>	<u>350,000</u>	<u>300,000</u>

**NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
TK4485 Rescue 1122 District Tank					
001 Purchase of drug and Medicines			250,000	350,000	300,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>350,000</u>	<u>250,000</u>
001 Cost of other Stores			100,000	350,000	250,000
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>1,774,000</u>	<u>1,950,000</u>	<u>1,545,000</u>
A130 TOTAL TRANSPORT			<u>1,500,000</u>	<u>1,600,000</u>	<u>1,300,000</u>
A13001 Transport			<u>1,500,000</u>	<u>1,600,000</u>	<u>1,300,000</u>
001 Transport			1,500,000	1,600,000	1,300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>124,000</u>	<u>200,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>124,000</u>	<u>200,000</u>	<u>80,000</u>
001 Machinery and Equipment			124,000	200,000	80,000
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>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
Rescue 1122 District Tank			33,155,000	29,299,000	35,902,000

**NC11053 (048)
LOANS AND ADVANCES
BUDGET ESTIMATES 2025-2026**

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		360,000,000	3,465,000,000		350,000,000	350,000,000
TOTAL		360,000,000	3,465,000,000		350,000,000	350,000,000

NC11053 (048)
LOANS AND ADVANCES

	Rs	0
Charged:		0
Voted:		350,000,000
Total:		350,000,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014203 GOVT. SERVANTS	300,000,000	300,000,000	349,000,000
014301 FINANCIAL INSTITUTIONS	60,000,000	3,165,000,000	1,000,000
TOTAL	360,000,000	3,465,000,000	350,000,000

NC11053 (048)
LOANS AND ADVANCES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR5231	Loans and Advances for Civil Secretariat Employees	100,000,000	68,000,000	100,000,000
PR4478	Write Off of Loans and Advance	10,000,000	10,000,000	9,000,000
PR4482	Loans and Advances to Govt. Servants	190,000,000	222,000,000	240,000,000
PR8653	Loan to ADP scheme 1642-190221-Rehabilit ation of Flood Damages Rural Roads under Counter Value Fund (CVF Japan	60,000,000	3,165,000,000	1,000,000
TOTAL		360,000,000	3,465,000,000	350,000,000

NC11053 (048)
LOANS AND ADVANCES

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>10,000,000</u>	<u>10,000,000</u>	<u>9,000,000</u>
A053	WRITE OFF LOANS / ADVANCES	<u>10,000,000</u>	<u>10,000,000</u>	<u>9,000,000</u>
A05301	Government Servants	10,000,000	10,000,000	9,000,000
A08	TOTAL LOANS AND ADVANCES	<u>350,000,000</u>	<u>3,455,000,000</u>	<u>341,000,000</u>
A081	ADVANCES TO GOVERNMENT SERVANTS	<u>290,000,000</u>	<u>290,000,000</u>	<u>340,000,000</u>
A08101	House building	175,000,000	180,000,000	205,000,000
A08102	Motor car	62,000,000	55,400,000	72,000,000
A08103	Motor cycle/scooter	51,920,000	54,160,000	61,920,000
A08104	Cycle	1,080,000	440,000	1,080,000
A085	NON FINANCIAL INSTITUTES	<u>60,000,000</u>	<u>3,165,000,000</u>	<u>1,000,000</u>
A08501	Loans to non financial institution	60,000,000	3,165,000,000	1,000,000
NET TOTAL		<u>360,000,000</u>	<u>3,465,000,000</u>	<u>350,000,000</u>

NC11053 (048)
LOANS AND ADVANCES

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0142	TRANSFERS (OTHERS)				
014203	GOVT. SERVANTS				
PR5231	Loans and Advances for Civil Secretariat Employees				
A08	TOTAL LOANS AND ADVANCES		<u>100,000,000</u>	<u>68,000,000</u>	<u>100,000,000</u>
A081	TOTAL ADVANCES TO GOVERNMENT SERVANTS		<u>100,000,000</u>	<u>68,000,000</u>	<u>100,000,000</u>
A08101	House building		60,000,000	51,000,000	60,000,000
A08102	Motor car		20,000,000	7,000,000	20,000,000
A08103	Motor cycle/scooter		19,920,000	10,000,000	19,920,000
A08104	Cycle		80,000		80,000
	Loans and Advances for Civil Secretariat Employees		100,000,000	68,000,000	100,000,000

NC11053 (048)
LOANS AND ADVANCES

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0142 TRANSFERS (OTHERS)					
014203 GOVT. SERVANTS					
PR4478 Write Off of Loans and Advance					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,000,000</u>	<u>10,000,000</u>	<u>9,000,000</u>
A053 TOTAL WRITE OFF LOANS / ADVANCES			<u>10,000,000</u>	<u>10,000,000</u>	<u>9,000,000</u>
A05301 Government Servants			10,000,000	10,000,000	9,000,000
Write Off of Loans and Advance			10,000,000	10,000,000	9,000,000

NC11053 (048)
LOANS AND ADVANCES

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0142 TRANSFERS (OTHERS)					
014203 GOVT. SERVANTS					
PR4482 Loans and Advances to Govt. Servants					
A08 TOTAL LOANS AND ADVANCES			<u>190,000,000</u>	<u>222,000,000</u>	<u>240,000,000</u>
A081 TOTAL ADVANCES TO GOVERNMENT SERVANTS			<u>190,000,000</u>	<u>222,000,000</u>	<u>240,000,000</u>
A08101 House building			115,000,000	129,000,000	145,000,000
A08102 Motor car			42,000,000	48,400,000	52,000,000
A08103 Motor cycle/scooter			32,000,000	44,160,000	42,000,000
A08104 Cycle			1,000,000	440,000	1,000,000
Loans and Advances to Govt. Servants			190,000,000	222,000,000	240,000,000

NC11053 (048)
LOANS AND ADVANCES

014301 FINANCIAL INSTITUTIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0143 INVESTMENTS					
014301 FINANCIAL INSTITUTIONS					
PR8653 Loan to ADP scheme 1642-190221-Rehabilit ation of Flood Damages Rural Roads under Counter Value Fund (CVF Japan					
A08 TOTAL LOANS AND ADVANCES			<u>60,000,000</u>	<u>3,165,000,000</u>	<u>1,000,000</u>
A085 TOTAL NON FINANCIAL INSTITUTES			<u>60,000,000</u>	<u>3,165,000,000</u>	<u>1,000,000</u>
A08501 Loans to non financial institution			<u>60,000,000</u>	<u>3,165,000,000</u>	<u>1,000,000</u>
012 Loan to KP Transmission & Grid System Company (E&P)			60,000,000	60,000,000	
013 Bridge Financing Loan to Gomal Zam Dam				400,000,000	
014 Bridge Financing Loan to PDA				2,600,000,000	
015 Loan to Public Sector Entities					1,000,000
016 Bridge Financing Loan for Operationalization of LUBCA				105,000,000	
Loan to ADP scheme 1642-190221-Rehabilit ation of Flood Damages Rural Roads under Counter Value Fund (CVF Japan			60,000,000	3,165,000,000	1,000,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,447	102,973,118,000	102,804,084,000	1,032,132,000	112,072,642,000	113,104,774,000
TOTAL	1,447	102,973,118,000	102,804,084,000	1,032,132,000	112,072,642,000	113,104,774,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

	Rs	0
Charged:		
Voted:	113,104,774,000	
Total:	113,104,774,000	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041401 FOOD (WHEAT)	102,963,049,000	102,797,774,000	113,093,288,000
041407 OTHERS	10,069,000	6,310,000	11,486,000
TOTAL	102,973,118,000	102,804,084,000	113,104,774,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AD4412	Assistant Director Food Hazara Division Abbottabad	9,297,000	11,801,000	11,723,000
BU4446	Assistant Director Food Bannu Division	8,068,000	8,873,000	9,856,000
DI4382	Assistant Director Food DI Khan Division	8,929,000	9,164,000	10,783,000
KT4419	Assistant Director Food Kohat Division	9,018,000	11,546,000	11,062,000
MR4724	Assistant Director Food Mardan Division	8,878,000	11,198,000	10,554,000
PR4946	Assistant Director Food Peshawar Division	8,393,000	9,295,000	10,000,000
SW4495	Assistant Director Food Malakand Division at Saidu Sharif Swat	8,066,000	8,904,000	9,855,000
AD4194	District Food Controller Abbottabad	160,820,000	163,682,000	170,288,000
BU4146	District Food Controller Bannu	156,043,000	160,659,000	174,289,000
CA4152	District Food Controller Charsadda	178,000,000	180,592,000	197,482,000
DP4178	District Food Controller Dir Upper	134,199,000	135,095,000	148,865,000
HG4144	District Food Controller Hangu	96,344,000	96,956,000	106,651,000
LK4189	District Food Controller Lakki	84,717,000	85,911,000	87,647,000
PR5170	Deputy Director Food Khyber Pakhtunkhwa at Karachi	16,781,000	16,930,000	20,005,000
PR5845	Lump Sum Allocation	89,552,000	30,000,000	94,385,000
TG4030	District Food Controller Dist Tor Ghar	7,238,000	6,878,000	8,699,000
TK4138	District Food Controller Tank	10,752,000	12,263,000	12,962,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
CL4009	District Food Controller Chitral	119,318,000	115,377,000	134,410,000
DA4190	District Food Controller Dir Lower	373,272,000	375,960,000	404,011,000
DI4238	District Food Controller D.I.Khan	230,224,000	231,851,000	251,755,000
BD5052	District Food Controller Buner	126,658,000	130,153,000	136,529,000
BM5041	District Food Controller Battagram	79,480,000	80,761,000	88,550,000
HR4239	District Food Controller Haripur	114,021,000	116,877,000	127,096,000
SH5034	District Food Controller Shangla	84,192,000	26,227,000	87,836,000
KD4003	District Food Controller Kohistan	142,172,000	141,132,000	153,235,000
KK4026	District Food Controller Karak	97,658,000	101,065,000	106,436,000
KT4292	District Food Controller Kohat	172,707,000	177,609,000	180,958,000
MA4232	District Food Controller Mansehra	198,481,000	199,376,000	204,858,000
MD4186	District Food Controller Dargai Malakand	152,493,000	155,143,000	160,969,000
MR4274	District Food Controller Mardan	250,751,000	255,506,000	266,700,000
NR4168	Storage and Enforcement Officer Azakhel	252,605,000	264,061,000	273,210,000
NR4167	District Food Controller Nowshera	65,980,000	71,400,000	74,173,000
PR4451	Secretary Food	68,227,000	87,684,000	94,694,000
PR4450	Director Food (Head Office)	98,248,383,000	98,111,936,000	107,965,081,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR4455	Cane Control Organization	10,069,000	6,310,000	11,486,000
PR4452	Rationing Controller Peshawar	18,720,000	19,195,000	21,924,000
PR4453	Storage and Enforcement Officer Peshawar	622,946,000	631,864,000	686,416,000
KM4002	Director Food (Kurrum Agency)	278,000		291,000
MW4002	Director Food (N.Waziristan)	129,000		135,000
SU4190	District Food Controller Swabi	191,163,000	193,911,000	191,635,000
SW4354	District Food Controller Swat	261,988,000	266,206,000	276,165,000
CU4009	District Food Controller Chitral Upper	87,353,000	73,457,000	100,226,000
PA4005	District Food Controller Kolai Pallas	8,755,000	11,276,000	10,889,000
TOTAL		102,973,118,000	102,804,084,000	113,104,774,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>868,113,000</u>	<u>1,000,150,000</u>	<u>1,032,132,000</u>
A011	PAY	<u>327,854,000</u>	<u>450,426,000</u>	<u>344,433,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>113,663,000</u>	<u>169,147,000</u>	<u>119,392,000</u>
A01101	Basic Pay Of Officer	113,530,000	169,017,000	119,211,000
A01102	Personal pay		24,000	25,000
A01103	Special Pay	39,000	49,000	57,000
A01105	Qualification Pay	94,000	57,000	99,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>214,191,000</u>	<u>281,279,000</u>	<u>225,041,000</u>
A01151	Basic Pay Other Staff	213,857,000	280,902,000	224,638,000
A01152	Personal pay	296,000	347,000	363,000
A01155	Qualification Pay	38,000	30,000	40,000
A012	ALLOWANCES	<u>540,259,000</u>	<u>549,724,000</u>	<u>687,699,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>536,744,000</u>	<u>545,455,000</u>	<u>684,141,000</u>
A01201	Senior Post Allowance	13,000	16,000	14,000
A01202	House Rent Allowance	59,396,000	52,070,000	62,371,000
A01203	Conveyance Allowance	41,412,000	35,951,000	43,486,000
A01206	Local Compensatory Allowance		1,000	1,000
A01207	Washing Allowance	11,290,000	9,575,000	11,855,000
A01208	Dress Allowance	11,281,000	9,567,000	11,846,000
A0120D	Integrated Allowance	6,730,000	5,749,000	7,070,000
A0120E	Housing Subsidy Allowance	1,362,000	1,030,000	1,625,000
A01217	Medical Allowance	27,150,000	23,209,000	28,510,000
A0121Q	Audit and Accounts Allowance	602,000	526,000	632,000
A0121T	Adhoc Relief Allowance 2013	4,337,000	3,726,000	4,552,000
A01224	Entertainment Allowance	8,000	20,000	14,000
A01226	Computer Allowance	891,000	785,000	934,000
A01228	Orderly Allowance	260,000	304,000	273,000
A0122C	Adhoc Relief Allowance - 2015	2,978,000	2,560,000	3,126,000
A0122M	Adhoc Relief Allowance 2016	123,000		129,000
A0122N	Special Conveyance Allowance to Disbalded Employees	2,000,000	2,004,000	2,320,000
A0122S	Utility Allowance		4,609,000	4,839,000
A0122Y	Ad-hoc Relief Allowance 2017	130,000		137,000
A01233	Unattractive Area Allowance	7,002,000	5,968,000	7,384,000
A01235	Secretariat allowance		7,000	8,000
A01236	Deputation Allowance	273,000	396,000	287,000
A01239	Special allowance	8,000	14,000	23,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

OBJECT	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
SUMMARY	Rs	Rs	Rs
A0123E Executive Allowance to PCS and PMS Officers (KP)	8,912,000		9,358,000
A0123G Ad-hoc Relief Allowance-2018	131,000		138,000
A0123K Superior Executive Allowance		8,173,000	8,582,000
A0123P Ad-hoc Relief Allowance 2019	118,000	10,000	124,000
A0123U Planning Performance Allowance	631,000	547,000	663,000
A0123V Secretariat Performance Allowance	17,716,000	17,098,000	19,337,000
A01241 Utility allowance for electricity	208,000	240,000	218,000
A0124C Disparity Reduction Allowance	1,000	1,000	1,000
A0124F Adhoc Relief Allowance-2021	41,000		43,000
A0124G IT Professional Allowance	421,000	365,000	442,000
A0124H Special Allowance-2021	24,543,000	21,804,000	25,775,000
A0124L Weather Allowance	6,214,000	5,889,000	5,278,000
A0124N Disparity Reduction Allowance 2022- 15%	45,303,000	38,593,000	47,571,000
A0124R Adhoc Relief Allowance 2022	47,921,000	40,840,000	50,319,000
A0124X Adhoc Relief Allowance 2023	167,445,000	144,748,000	175,818,000
A01250 Incentive Allowance	36,000	49,000	44,000
A0125E Adhoc Relief Allowance 2024		108,784,000	114,224,000
A01260 Ration Allowance		7,000	7,000
A01270 Other	39,857,000	220,000	34,763,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,515,000</u>	<u>4,269,000</u>	<u>3,558,000</u>
A01271 Overtime Allowance	58,000	42,000	61,000
A01274 Medical Charges		1,227,000	3,000
A01278 Leave Salary	2,711,000	2,056,000	2,711,000
A01284 Firewood Allowance	746,000	944,000	783,000
A03 TOTAL OPERATING EXPENSES	<u>12,020,435,000</u>	<u>11,771,688,000</u>	<u>12,938,081,000</u>
A032 COMMUNICATIONS	<u>2,901,000</u>	<u>3,277,000</u>	<u>3,409,000</u>
A03201 Postage and Telegraph	383,000	553,000	420,000
A03202 Telephone and Trunk Call	2,518,000	2,724,000	2,989,000
A033 UTILITIES	<u>21,462,000</u>	<u>25,896,000</u>	<u>26,399,000</u>
A03301 Gas	1,994,000	3,026,000	2,618,000
A03302 Water	216,000	212,000	236,000
A03303 Electricity	19,187,000	21,608,000	22,735,000
A03305 POL fore Generator	65,000	1,050,000	810,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A034	OCCUPANCY COSTS	<u>3,800,000</u>	<u>3,343,000</u>	<u>4,208,000</u>
A03402	Rent for Office Building	1,732,000	1,547,000	1,900,000
A03403	Rent for Residential Building		30,000	
A03404	Rent for other building	2,068,000	1,766,000	2,308,000
A036	MOTOR VEHICLES	<u>80,000</u>	<u>74,000</u>	<u>85,000</u>
A03603	Registration	80,000	74,000	85,000
A038	TRAVEL & TRANSPORTATION	<u>11,672,933,000</u>	<u>11,601,620,000</u>	<u>12,637,986,000</u>
A03805	Travelling Allowance	2,295,000	8,825,000	11,710,000
A03806	Transportation of Goods	11,667,275,000	11,581,815,000	12,615,019,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,155,000	10,576,000	10,975,000
A03808	Conveyance Charges	147,000	334,000	215,000
A03809	CNG Charges (Govt)	61,000	70,000	67,000
A039	GENERAL	<u>319,259,000</u>	<u>137,478,000</u>	<u>265,994,000</u>
A03901	Stationery	1,105,000	2,968,000	2,642,000
A03902	Printing and Publication	485,000	1,143,000	791,000
A03905	Newspapers Periodicals and Books	49,000	129,000	159,000
A03906	Uniforms and Protective Clothing	33,000	66,000	42,000
A03907	Advertising & Publicity	298,000	1,439,000	1,145,000
A03917	Law Charges	8,000	7,000	71,000
A03942	Cost of Other Stores	266,666,000	100,000,000	200,000,000
A03970	Others	50,615,000	31,726,000	61,144,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>67,502,000</u>	<u>19,502,000</u>	<u>75,701,000</u>
A041	PENSION	<u>67,502,000</u>	<u>19,502,000</u>	<u>75,701,000</u>
A04106	Reimbursement of medical charges to pensioners	2,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R	67,500,000	19,501,000	75,700,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>12,600,000</u>	<u>1,512,000</u>	<u>12,611,000</u>

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STATE TRADING IN FOOD GRAINS AND SUGAR

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A052	GRANTS-DOMESTIC	<u>12,600,000</u>	<u>1,512,000</u>	<u>12,611,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	12,600,000	1,512,000	12,611,000
A06	TOTAL TRANSFERS	<u>350,000</u>	<u>900,000</u>	<u>600,000</u>
A063	ENTERTAINMENT & GIFTS	<u>350,000</u>	<u>900,000</u>	<u>600,000</u>
A06301	Entertainments & Gifts	350,000	900,000	600,000
A09	TOTAL PHYSICAL ASSETS	<u>90,000,052,000</u>	<u>90,000,299,000</u>	<u>99,000,051,000</u>
A092	COMPUTER EQUIPMENT	<u>10,000</u>	<u>9,000</u>	<u>9,000</u>
A09201	Hardware	5,000	5,000	5,000
A09202	Software	2,000	2,000	2,000
A09203	I.T. Equipment	3,000	2,000	2,000
A093	COMMODITY PURCHASES	<u>90,000,000,000</u>	<u>90,000,000,000</u>	<u>99,000,000,000</u>
A09304	Cost of State Trading	90,000,000,000	90,000,000,000	99,000,000,000
A095	PURCHASE OF TRANSPORT	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09501	Transport	3,000	3,000	3,000
A096	PURCHASE OF PLANT & MACHINERY	<u>18,000</u>	<u>167,000</u>	<u>18,000</u>
A09601	Plant and Machinery	18,000	167,000	18,000
A097	PURCHASE FURNITURE & FIXTURE	<u>21,000</u>	<u>120,000</u>	<u>21,000</u>
A09701	Furniture and fixtures	21,000	120,000	21,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,066,000</u>	<u>10,033,000</u>	<u>45,598,000</u>
A130	TRANSPORT	<u>1,922,000</u>	<u>4,940,000</u>	<u>2,745,000</u>
A13001	Transport	1,922,000	4,940,000	2,745,000
A131	MACHINERY AND EQUIPMENT	<u>1,026,000</u>	<u>2,877,000</u>	<u>1,502,000</u>
A13101	Machinery and Equipment	1,026,000	2,877,000	1,502,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE	<u>908,000</u>	<u>1,311,000</u>	<u>857,000</u>
A13201	Furniture and Fixture	908,000	1,311,000	857,000
A133	BUILDINGS AND STRUCTURE	<u>100,000</u>	<u>205,000</u>	<u>40,305,000</u>
A13301	Office Buildings	75,000	180,000	305,000
A13303	Other Buildings	25,000	25,000	40,000,000
A137	COMPUTER EQUIPMENT	<u>110,000</u>	<u>700,000</u>	<u>189,000</u>
A13701	Hardware	35,000	150,000	39,000
A13703	I.T. Equipment	75,000	550,000	150,000
NET TOTAL		102,973,118,000	102,804,084,000	113,104,774,000

NC11054 (049)
 STATE TRADING IN FOOD GRAINS AND SUGAR
 SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	806			806	133,343,000
04	6			6	1,498,000
05	1			1	235,000
06	47			47	10,145,000
07	71			71	14,413,000
08	1			1	139,000
09	77			77	18,524,000
11	106			106	25,770,000
14	65			65	20,571,000
16	182			182	69,610,000
17	66			66	36,469,000
18	14			14	8,591,000
19	4			4	3,252,000
20	1			1	1,289,000
TOTAL	1447			1447	343,849,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
AD4412 Assistant Director Food Hazara Division Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,244,000</u>	<u>10,527,000</u>	<u>9,016,000</u>
A011 TOTAL PAY	10	10	<u>2,601,000</u>	<u>5,174,000</u>	<u>2,733,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,664,000</u>	<u>3,766,000</u>	<u>1,748,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,664,000</u>	<u>3,766,000</u>	<u>1,748,000</u>
D028 Deputy Director (BPS-18)	1	1	436,000		458,000
S166 Superintendent (BPS-17)	2	2	713,000		749,000
A057 Assistant (BPS-16)	1	1	277,000		291,000
C082 Computer Operator (BPS-16)	1	1	238,000		250,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>937,000</u>	<u>1,408,000</u>	<u>985,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>937,000</u>	<u>1,408,000</u>	<u>985,000</u>
J013 Junior Clerk (BPS-11)	1	1	198,000		208,000
D112 Driver (BPS-06)	1	1	290,000		305,000
C057 Chowkidar (BPS-03)	1	1	172,000		181,000
N005 Naib Qasid (BPS-03)	1	1	145,000		152,000
S162 Sweeper (BPS-03)	1	1	132,000		139,000
A012 TOTAL ALLOWANCES			<u>4,643,000</u>	<u>5,353,000</u>	<u>6,283,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,603,000</u>	<u>5,353,000</u>	<u>6,243,000</u>
A01202 House Rent Allowance			538,000	409,000	565,000
A01203 Conveyance Allowance			498,000	372,000	523,000
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
A0120E Housing Subsidy Allowance				185,000	194,000
A01217 Medical Allowance			218,000	199,000	229,000
A0121T Adhoc Relief Allowance 2013			45,000	45,000	47,000
A01226 Computer Allowance			21,000	18,000	22,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
AD4412 Assistant Director Food Hazara Division Abbottabad					
A0122C Adhoc Relief Allowance - 2015			33,000	32,000	35,000
A0124H Special Allowance-2021			398,000	361,000	418,000
A0124L Weather Allowance			20,000	17,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%			492,000	450,000	517,000
A0124R Adhoc Relief Allowance 2022			492,000	450,000	517,000
A0124X Adhoc Relief Allowance 2023			1,705,000	1,533,000	1,790,000
A0125E Adhoc Relief Allowance 2024				1,157,000	1,215,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>		<u>40,000</u>
A01278 Leave Salary			<u>40,000</u>		<u>40,000</u>
001 Leave Salary			40,000		40,000
A03 TOTAL OPERATING EXPENSES			<u>482,000</u>	<u>1,214,000</u>	<u>1,003,000</u>
A032 TOTAL COMMUNICATIONS			<u>18,000</u>	<u>68,000</u>	<u>44,000</u>
A03201 Postage and Telegraph			8,000	8,000	9,000
A03202 Telephone and Trunk Call			10,000	60,000	35,000
A033 TOTAL UTILITIES			<u>273,000</u>	<u>774,000</u>	<u>486,000</u>
A03301 Gas			149,000	650,000	300,000
A03302 Water			5,000	5,000	6,000
A03303 Electricity			<u>119,000</u>	<u>119,000</u>	<u>180,000</u>
001 Electricity			119,000	119,000	180,000
A036 TOTAL MOTOR VEHICLES			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
A03603 Registration			8,000	8,000	9,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>290,000</u>	<u>390,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>190,000</u>	<u>220,000</u>
001 Travelling Allowance			55,000	190,000	220,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
AD4412 Assistant Director Food Hazara Division Abbottabad					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>65,000</u>	<u>100,000</u>	<u>170,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			65,000	100,000	170,000
A039 TOTAL GENERAL			<u>63,000</u>	<u>74,000</u>	<u>74,000</u>
A03901 Stationery			<u>25,000</u>	<u>30,000</u>	<u>33,000</u>
001 Stationery			25,000	30,000	33,000
A03902 Printing and Publication			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001 Printing and publication			8,000	8,000	9,000
A03905 Newspapers Periodicals and Books			2,000	1,000	1,000
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>8,000</u>	<u>15,000</u>	<u>9,000</u>
001 Others			8,000	15,000	9,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,000</u>	<u>1,600,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>1,000</u>	<u>1,600,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,000	1,600,000
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
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>69,000</u>	<u>57,000</u>	<u>102,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
AD4412 Assistant Director Food Hazara Division Abbottabad					
A130 TOTAL TRANSPORT			<u>42,000</u>	<u>30,000</u>	<u>72,000</u>
A13001 Transport			<u>42,000</u>	<u>30,000</u>	<u>72,000</u>
001 Transport			42,000	30,000	72,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
001 Machinery and Equipment			17,000	17,000	19,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
Assistant Director Food Hazara Division Abbottabad			9,297,000	11,801,000	11,723,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BU4446 Assistant Director Food Bannu Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,281,000</u>	<u>8,209,000</u>	<u>7,554,000</u>
A011 TOTAL PAY	9	9	<u>2,245,000</u>	<u>4,011,000</u>	<u>2,359,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,465,000</u>	<u>2,893,000</u>	<u>1,539,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,465,000</u>	<u>2,893,000</u>	<u>1,539,000</u>
D028 Deputy Director (BPS-18)	1	1	488,000		512,000
S166 Superintendent (BPS-17)	2	2	634,000		666,000
A057 Assistant (BPS-16)	1	1	211,000		222,000
C082 Computer Operator (BPS-16)	1	1	132,000		139,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>780,000</u>	<u>1,118,000</u>	<u>820,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>780,000</u>	<u>1,118,000</u>	<u>820,000</u>
J013 Junior Clerk (BPS-11)	1	1	172,000		181,000
D112 Driver (BPS-06)	1	1	264,000		277,000
C057 Chowkidar (BPS-03)	1	1	172,000		181,000
N005 Naib Qasid (BPS-03)	1	1	172,000		181,000
A012 TOTAL ALLOWANCES			<u>4,036,000</u>	<u>4,198,000</u>	<u>5,195,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,981,000</u>	<u>4,198,000</u>	<u>5,140,000</u>
A01202 House Rent Allowance			465,000	384,000	488,000
A01203 Conveyance Allowance			393,000	341,000	413,000
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			185,000	155,000	194,000
A0121T Adhoc Relief Allowance 2013			50,000	41,000	53,000
A01226 Computer Allowance			21,000	18,000	22,000
A0122C Adhoc Relief Allowance - 2015			34,000	29,000	36,000
A0124H Special Allowance-2021			349,000	284,000	366,000
A0124L Weather Allowance			15,000		15,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BU4446 Assistant Director Food Bannu Division					
A0124N Disparity Reduction Allowance 2022- 15%			436,000	357,000	458,000
A0124R Adhoc Relief Allowance 2022			436,000	357,000	458,000
A0124X Adhoc Relief Allowance 2023			1,488,000	1,223,000	1,562,000
A0125E Adhoc Relief Allowance 2024				915,000	961,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>55,000</u>		<u>55,000</u>
A01278 Leave Salary			<u>55,000</u>		<u>55,000</u>
001 Leave Salary			55,000		55,000
A03 TOTAL OPERATING EXPENSES			<u>260,000</u>	<u>611,000</u>	<u>658,000</u>
A032 TOTAL COMMUNICATIONS			<u>21,000</u>	<u>54,000</u>	<u>34,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			17,000	50,000	30,000
A033 TOTAL UTILITIES			<u>87,000</u>	<u>400,000</u>	<u>310,000</u>
A03303 Electricity			<u>87,000</u>	<u>400,000</u>	<u>310,000</u>
001 Electricity			87,000	400,000	310,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>120,000</u>	<u>280,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>55,000</u>	<u>140,000</u>
001 Travelling Allowance			55,000	55,000	140,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>65,000</u>	<u>65,000</u>	<u>140,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			65,000	65,000	140,000
A039 TOTAL GENERAL			<u>32,000</u>	<u>37,000</u>	<u>34,000</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>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			2,000	1,000	1,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BU4446 Assistant Director Food Bannu Division					
A03970 Others			<u>4,000</u>	<u>10,000</u>	<u>4,000</u>
001 Others			4,000	10,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,000</u>	<u>1,600,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>1,000</u>	<u>1,600,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,000	1,600,000
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
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>25,000</u>	<u>50,000</u>	<u>42,000</u>
A130 TOTAL TRANSPORT			<u>5,000</u>	<u>30,000</u>	<u>20,000</u>
A13001 Transport			<u>5,000</u>	<u>30,000</u>	<u>20,000</u>
001 Transport			5,000	30,000	20,000
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>10,000</u>	<u>10,000</u>	<u>11,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BU4446 Assistant Director Food Bannu Division					
A13201 Furniture and Fixture			10,000	10,000	11,000
Assistant Director Food Bannu Division			8,068,000	8,873,000	9,856,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
DI4382 Assistant Director Food DI Khan Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,289,000</u>	<u>8,789,000</u>	<u>7,612,000</u>
A011 TOTAL PAY	9	9	<u>2,535,000</u>	<u>4,386,000</u>	<u>2,661,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,993,000</u>	<u>3,439,000</u>	<u>2,093,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,993,000</u>	<u>3,439,000</u>	<u>2,093,000</u>
D028 Deputy Director (BPS-18)	1	1	541,000		568,000
S166 Superintendent (BPS-17)	2	2	792,000		832,000
A057 Assistant (BPS-16)	1	1	356,000		374,000
C082 Computer Operator (BPS-16)	1	1	304,000		319,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>542,000</u>	<u>947,000</u>	<u>568,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>542,000</u>	<u>947,000</u>	<u>568,000</u>
J013 Junior Clerk (BPS-11)	1	1	145,000		152,000
D112 Driver (BPS-06)	1	1	185,000		194,000
C057 Chowkidar (BPS-03)	1	1	106,000		111,000
N005 Naib Qasid (BPS-03)	1	1	106,000		111,000
A012 TOTAL ALLOWANCES			<u>3,754,000</u>	<u>4,403,000</u>	<u>4,951,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,714,000</u>	<u>4,363,000</u>	<u>4,911,000</u>
A01202 House Rent Allowance			463,000	401,000	486,000
A01203 Conveyance Allowance			323,000	281,000	339,000
A01207 Washing Allowance			55,000	36,000	58,000
A01208 Dress Allowance			55,000	36,000	58,000
A0120D Integrated Allowance			25,000	22,000	26,000
A01217 Medical Allowance			174,000	157,000	183,000
A0121T Adhoc Relief Allowance 2013			33,000	30,000	35,000
A0122C Adhoc Relief Allowance - 2015			22,000	20,000	23,000
A0124H Special Allowance-2021			350,000	303,000	368,000
A0124L Weather Allowance			15,000		15,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
DI4382 Assistant Director Food DI Khan Division					
A0124N Disparity Reduction Allowance 2022- 15%			347,000	381,000	364,000
A0124R Adhoc Relief Allowance 2022			430,000	381,000	452,000
A0124X Adhoc Relief Allowance 2023			1,422,000	1,352,000	1,493,000
A0125E Adhoc Relief Allowance 2024				963,000	1,011,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01278 Leave Salary			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Leave Salary			40,000	40,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>605,000</u>	<u>339,000</u>	<u>924,000</u>
A032 TOTAL COMMUNICATIONS			<u>21,000</u>	<u>6,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			4,000	1,000	4,000
A03202 Telephone and Trunk Call			17,000	5,000	19,000
A033 TOTAL UTILITIES			<u>434,000</u>	<u>200,000</u>	<u>500,000</u>
A03303 Electricity			<u>434,000</u>	<u>200,000</u>	<u>500,000</u>
001 Electricity			434,000	200,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>105,000</u>	<u>370,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>55,000</u>	<u>220,000</u>
001 Travelling Allowance			55,000	55,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>65,000</u>	<u>50,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			65,000	50,000	150,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>28,000</u>	<u>31,000</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>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			2,000	1,000	1,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
DI4382 Assistant Director Food DI Khan Division					
A03970 Others			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			2,000	1,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>1,000</u>	<u>2,200,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>1,000</u>	<u>2,200,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	1,000	2,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>35,000</u>	<u>47,000</u>
A130 TOTAL TRANSPORT			<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
A13001 Transport			<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
001 Transport			25,000	25,000	35,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Machinery and Equipment			5,000	5,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			5,000	5,000	6,000
Assistant Director Food DI Khan Division			8,929,000	9,164,000	10,783,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KT4419 Assistant Director Food Kohat Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,703,000</u>	<u>10,777,000</u>	<u>8,279,000</u>
A011 TOTAL PAY	9	9	<u>2,336,000</u>	<u>5,416,000</u>	<u>2,453,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,663,000</u>	<u>4,593,000</u>	<u>1,746,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,663,000</u>	<u>4,593,000</u>	<u>1,746,000</u>
D028 Deputy Director (BPS-18)	1	1	449,000		471,000
S166 Superintendent (BPS-17)	2	2	660,000		693,000
A057 Assistant (BPS-16)	1	1	277,000		291,000
C082 Computer Operator (BPS-16)	1	1	277,000		291,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>673,000</u>	<u>823,000</u>	<u>707,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>673,000</u>	<u>823,000</u>	<u>707,000</u>
J013 Junior Clerk (BPS-11)	1	1	145,000		152,000
D112 Driver (BPS-06)	1	1	264,000		277,000
C057 Chowkidar (BPS-03)	1	1	132,000		139,000
N005 Naib Qasid (BPS-03)	1	1	132,000		139,000
A012 TOTAL ALLOWANCES			<u>4,367,000</u>	<u>5,361,000</u>	<u>5,826,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,327,000</u>	<u>5,361,000</u>	<u>5,786,000</u>
A01202 House Rent Allowance			564,000	495,000	592,000
A01203 Conveyance Allowance			338,000	318,000	355,000
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			174,000	158,000	183,000
A0121T Adhoc Relief Allowance 2013			51,000	53,000	54,000
A01226 Computer Allowance			21,000	18,000	22,000
A0122C Adhoc Relief Allowance - 2015			35,000	37,000	37,000
A0124H Special Allowance-2021			364,000	364,000	382,000
A0124L Weather Allowance			15,000		15,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KT4419 Assistant Director Food Kohat Division					
A0124N Disparity Reduction Allowance 2022- 15%			491,000	487,000	516,000
A0124R Adhoc Relief Allowance 2022			491,000	487,000	516,000
A0124X Adhoc Relief Allowance 2023			1,675,000	1,668,000	1,759,000
A0125E Adhoc Relief Allowance 2024				1,183,000	1,242,000
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>40,000</u>		<u>40,000</u>
A01278 Leave Salary			<u>40,000</u>		<u>40,000</u>
001 Leave Salary			40,000		40,000
A03 TOTAL OPERATING EXPENSES			<u>278,000</u>	<u>696,000</u>	<u>534,000</u>
A032 TOTAL COMMUNICATIONS			<u>19,000</u>	<u>25,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			2,000	5,000	1,000
A03202 Telephone and Trunk Call			17,000	20,000	19,000
A033 TOTAL UTILITIES			<u>98,000</u>	<u>250,000</u>	<u>120,000</u>
A03303 Electricity			<u>98,000</u>	<u>250,000</u>	<u>120,000</u>
001 Electricity			98,000	250,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>360,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>210,000</u>	<u>180,000</u>
001 Travelling Allowance			55,000	210,000	180,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>65,000</u>	<u>150,000</u>	<u>170,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			65,000	150,000	170,000
A039 TOTAL GENERAL			<u>41,000</u>	<u>61,000</u>	<u>44,000</u>
A03901 Stationery			<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
001 Stationery			25,000	30,000	28,000
A03902 Printing and Publication			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KT4419 Assistant Director Food Kohat Division					
001 Printing and publication			10,000	15,000	11,000
A03905 Newspapers Periodicals and Books			2,000	1,000	1,000
A03970 Others			<u>4,000</u>	<u>15,000</u>	<u>4,000</u>
001 Others			4,000	15,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>1,000</u>	<u>2,200,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>1,000</u>	<u>2,200,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	1,000	2,200,000
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
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>35,000</u>	<u>70,000</u>	<u>47,000</u>
A130 TOTAL TRANSPORT			<u>25,000</u>	<u>40,000</u>	<u>35,000</u>
A13001 Transport			<u>25,000</u>	<u>40,000</u>	<u>35,000</u>
001 Transport			25,000	40,000	35,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>15,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>15,000</u>	<u>6,000</u>
001 Machinery and Equipment			5,000	15,000	6,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KT4419 Assistant Director Food Kohat Division					
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>15,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			5,000	15,000	6,000
Assistant Director Food Kohat Division			9,018,000	11,546,000	11,062,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MR4724 Assistant Director Food Mardan Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,004,000</u>	<u>9,117,000</u>	<u>8,401,000</u>
A011 TOTAL PAY	10	10	<u>2,892,000</u>	<u>4,539,000</u>	<u>3,037,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,126,000</u>	<u>3,236,000</u>	<u>2,232,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,126,000</u>	<u>3,236,000</u>	<u>2,232,000</u>
D028 Deputy Director (BPS-18)	1	1	647,000		679,000
S166 Superintendent (BPS-17)	2	2	779,000		818,000
A057 Assistant (BPS-16)	1	1	304,000		319,000
C082 Computer Operator (BPS-16)	1	1	396,000		416,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>766,000</u>	<u>1,303,000</u>	<u>805,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>766,000</u>	<u>1,303,000</u>	<u>805,000</u>
J013 Junior Clerk (BPS-11)	1	1	172,000		181,000
D112 Driver (BPS-06)	1	1	224,000		235,000
C057 Chowkidar (BPS-03)	1	1	132,000		139,000
N005 Naib Qasid (BPS-03)	1	1	132,000		139,000
S162 Sweeper (BPS-03)	1	1	106,000		111,000
A012 TOTAL ALLOWANCES			<u>4,112,000</u>	<u>4,578,000</u>	<u>5,364,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,072,000</u>	<u>4,578,000</u>	<u>5,324,000</u>
A01202 House Rent Allowance			492,000	426,000	517,000
A01203 Conveyance Allowance			349,000	302,000	366,000
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			186,000	162,000	195,000
A0121T Adhoc Relief Allowance 2013			39,000	37,000	41,000
A01226 Computer Allowance			21,000	18,000	22,000
A0122C Adhoc Relief Allowance - 2015			26,000	26,000	27,000
A0124H Special Allowance-2021			350,000	303,000	368,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MR4724 Assistant Director Food Mardan Division					
A0124L Weather Allowance			15,000	13,000	15,000
A0124N Disparity Reduction Allowance 2022- 15%			469,000	407,000	492,000
A0124R Adhoc Relief Allowance 2022			469,000	407,000	492,000
A0124X Adhoc Relief Allowance 2023			1,513,000	1,353,000	1,589,000
A0125E Adhoc Relief Allowance 2024				999,000	1,049,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>		<u>40,000</u>
A01278 Leave Salary			<u>40,000</u>		<u>40,000</u>
001 Leave Salary			40,000		40,000
A03 TOTAL OPERATING EXPENSES			<u>225,000</u>	<u>427,000</u>	<u>443,000</u>
A032 TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>47,000</u>
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			37,000	37,000	41,000
A033 TOTAL UTILITIES			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A03301 Gas			2,000	1,000	1,000
A03303 Electricity			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			2,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>122,000</u>	<u>301,000</u>	<u>331,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>150,000</u>	<u>180,000</u>
001 Travelling Allowance			55,000	150,000	180,000
A03806 Transportation of Goods			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			2,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>65,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			65,000	150,000	150,000
A039 TOTAL GENERAL			<u>57,000</u>	<u>82,000</u>	<u>63,000</u>
A03901 Stationery			<u>25,000</u>	<u>40,000</u>	<u>28,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MR4724 Assistant Director Food Mardan Division					
001 Stationery			25,000	40,000	28,000
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			1,000	1,000	1,000
A03970 Others			<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
001 Others			30,000	40,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,600,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,600,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,500,000	1,600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>149,000</u>	<u>154,000</u>	<u>110,000</u>
A130 TOTAL TRANSPORT			<u>87,000</u>	<u>87,000</u>	<u>60,000</u>
A13001 Transport			<u>87,000</u>	<u>87,000</u>	<u>60,000</u>
001 Transport			87,000	87,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	30,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>37,000</u>	<u>37,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			37,000	37,000	25,000
Assistant Director Food Mardan Division			8,878,000	11,198,000	10,554,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4946 Assistant Director Food Peshawar Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,645,000</u>	<u>8,792,000</u>	<u>7,957,000</u>
A011 TOTAL PAY	9	9	<u>2,469,000</u>	<u>4,314,000</u>	<u>2,593,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,703,000</u>	<u>3,589,000</u>	<u>1,787,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,703,000</u>	<u>3,589,000</u>	<u>1,787,000</u>
D028 Deputy Director (BPS-18)	1	1	409,000		429,000
S166 Superintendent (BPS-17)	2	2	686,000		720,000
A057 Assistant (BPS-16)	1	1	304,000		319,000
C082 Computer Operator (BPS-16)	1	1	304,000		319,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>766,000</u>	<u>725,000</u>	<u>806,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>766,000</u>	<u>725,000</u>	<u>806,000</u>
J013 Junior Clerk (BPS-11)	1	1	251,000		264,000
D112 Driver (BPS-06)	1	1	251,000		264,000
C057 Chowkidar (BPS-03)	1	1	132,000		139,000
N005 Naib Qasid (BPS-03)	1	1	132,000		139,000
A012 TOTAL ALLOWANCES			<u>4,176,000</u>	<u>4,478,000</u>	<u>5,364,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,136,000</u>	<u>4,478,000</u>	<u>5,324,000</u>
A01202 House Rent Allowance			818,000	702,000	859,000
A01203 Conveyance Allowance			290,000	247,000	305,000
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			157,000	135,000	165,000
A0121T Adhoc Relief Allowance 2013			48,000	42,000	50,000
A0122C Adhoc Relief Allowance - 2015			33,000	29,000	35,000
A0124H Special Allowance-2021			321,000	280,000	337,000
A0124L Weather Allowance			33,000	7,000	33,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4946 Assistant Director Food Peshawar Division					
A0124N Disparity Reduction Allowance 2022- 15%			441,000	377,000	463,000
A0124R Adhoc Relief Allowance 2022			441,000	377,000	463,000
A0124X Adhoc Relief Allowance 2023			1,445,000	1,252,000	1,517,000
A0125E Adhoc Relief Allowance 2024				936,000	983,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>		<u>40,000</u>
A01278 Leave Salary			<u>40,000</u>		<u>40,000</u>
001 Leave Salary			40,000		40,000
A03 TOTAL OPERATING EXPENSES			<u>202,000</u>	<u>416,000</u>	<u>340,000</u>
A032 TOTAL COMMUNICATIONS			<u>34,000</u>	<u>34,000</u>	<u>38,000</u>
A03201 Postage and Telegraph			7,000	7,000	8,000
A03202 Telephone and Trunk Call			27,000	27,000	30,000
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
A038 TOTAL TRAVEL & TRANSPORTATION			<u>124,000</u>	<u>300,000</u>	<u>254,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>150,000</u>	<u>130,000</u>
001 Travelling Allowance			55,000	150,000	130,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>65,000</u>	<u>110,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			65,000	110,000	120,000
A03808 Conveyance Charges			<u>4,000</u>	<u>40,000</u>	<u>4,000</u>
001 Conveyance Charges			4,000	40,000	4,000
A039 TOTAL GENERAL			<u>42,000</u>	<u>80,000</u>	<u>46,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4946 Assistant Director Food Peshawar Division					
001 Stationery			25,000	25,000	28,000
A03902 Printing and Publication			<u>8,000</u>	<u>40,000</u>	<u>9,000</u>
001 Printing and publication			8,000	40,000	9,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			4,000	4,000	4,000
A03970 Others			<u>4,000</u>	<u>10,000</u>	<u>4,000</u>
001 Others			4,000	10,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,000</u>	<u>1,600,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>1,000</u>	<u>1,600,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,000	1,600,000
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>45,000</u>	<u>85,000</u>	<u>102,000</u>
A130 TOTAL TRANSPORT			<u>25,000</u>	<u>35,000</u>	<u>80,000</u>
A13001 Transport			<u>25,000</u>	<u>35,000</u>	<u>80,000</u>
001 Transport			25,000	35,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>40,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>40,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	40,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000

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NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
PR4946	Assistant Director Food Peshawar Division				
Assistant Director Food Peshawar Division			8,393,000	9,295,000	10,000,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
SW4495 Assistant Director Food Malakand Division at Saidu Sharif Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,304,000</u>	<u>8,498,000</u>	<u>7,569,000</u>
A011 TOTAL PAY	9	9	<u>2,969,000</u>	<u>4,181,000</u>	<u>3,116,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,231,000</u>	<u>3,336,000</u>	<u>2,342,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,231,000</u>	<u>3,336,000</u>	<u>2,342,000</u>
D028 Deputy Director (BPS-18)	1	1	581,000		610,000
S166 Superintendent (BPS-17)	2	2	726,000		762,000
A057 Assistant (BPS-16)	1	1	568,000		596,000
C082 Computer Operator (BPS-16)	1	1	356,000		374,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>738,000</u>	<u>845,000</u>	<u>774,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>738,000</u>	<u>845,000</u>	<u>774,000</u>
J013 Junior Clerk (BPS-11)	1	1	224,000		235,000
D112 Driver (BPS-06)	1	1	224,000		235,000
C057 Chowkidar (BPS-03)	1	1	145,000		152,000
N005 Naib Qasid (BPS-03)	1	1	145,000		152,000
A012 TOTAL ALLOWANCES			<u>3,335,000</u>	<u>4,317,000</u>	<u>4,453,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,295,000</u>	<u>4,317,000</u>	<u>4,413,000</u>
A01202 House Rent Allowance			374,000	369,000	393,000
A01203 Conveyance Allowance			228,000	253,000	239,000
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			125,000	125,000	131,000
A0121T Adhoc Relief Allowance 2013			39,000	41,000	41,000
A0122C Adhoc Relief Allowance - 2015			26,000	28,000	27,000
A01233 Unattractive Area Allowance			<u>124,000</u>	<u>125,000</u>	<u>130,000</u>
001 Unattractive Area Allowance			124,000	125,000	130,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
SW4495 Assistant Director Food Malakand Division at Saidu Sharif Swat					
A0124H Special Allowance-2021			301,000	300,000	316,000
A0124L Weather Allowance			105,000	110,000	105,000
A0124N Disparity Reduction Allowance 2022- 15%			358,000	373,000	376,000
A0124R Adhoc Relief Allowance 2022			358,000	373,000	376,000
A0124X Adhoc Relief Allowance 2023			1,184,000	1,243,000	1,243,000
A0125E Adhoc Relief Allowance 2024				914,000	960,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>		<u>40,000</u>
A01278 Leave Salary			<u>40,000</u>		<u>40,000</u>
001 Leave Salary			40,000		40,000
A03 TOTAL OPERATING EXPENSES			<u>207,000</u>	<u>330,000</u>	<u>614,000</u>
A032 TOTAL COMMUNICATIONS			<u>39,000</u>	<u>39,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			8,000	8,000	9,000
A03202 Telephone and Trunk Call			31,000	31,000	34,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A03303 Electricity			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			2,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES				<u>20,000</u>	
A03603 Registration				20,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>220,000</u>	<u>520,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>100,000</u>	<u>270,000</u>
001 Travelling Allowance			55,000	100,000	270,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>65,000</u>	<u>120,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			65,000	120,000	250,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
SW4495 Assistant Director Food Malakand Division at Saidu Sharif Swat					
A039 TOTAL GENERAL			<u>46,000</u>	<u>50,000</u>	<u>50,000</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>8,000</u>	<u>8,000</u>	<u>9,000</u>
001 Printing and publication			8,000	8,000	9,000
A03905 Newspapers Periodicals and Books			2,000	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>10,000</u>	<u>15,000</u>	<u>11,000</u>
001 Others			10,000	15,000	11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,000</u>	<u>1,600,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>1,000</u>	<u>1,600,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,000	1,600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>75,000</u>	<u>72,000</u>
A130 TOTAL TRANSPORT			<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			35,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	15,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000

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NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
SW4495	Assistant Director Food Malakand Division at Saidu Sharif Swat				
Assistant Director Food Malakand Division at Saidu Sharif Swat			8,066,000	8,904,000	9,855,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
AD4194 District Food Controller Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,419,000</u>	<u>34,039,000</u>	<u>36,113,000</u>
A011 TOTAL PAY	59	59	<u>13,101,000</u>	<u>15,271,000</u>	<u>13,756,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,825,000</u>	<u>3,000,000</u>	<u>2,966,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,825,000</u>	<u>3,000,000</u>	<u>2,966,000</u>
D085 District Food Controller (BPS-17)	1	1	805,000		845,000
A057 Assistant (BPS-16)	1	1	766,000		804,000
A104 Assistant Food Controller (BPS-16)	2	2	779,000		818,000
C082 Computer Operator (BPS-16)	1	1	475,000		499,000
A011-2 TOTAL PAY OF OTHER STAFF	54	54	<u>10,276,000</u>	<u>12,271,000</u>	<u>10,790,000</u>
A01151 Total Basic Pay Other Staff	54	54	<u>10,241,000</u>	<u>12,241,000</u>	<u>10,753,000</u>
S035 Senior Clerk (BPS-14)	1	1	356,000		374,000
J013 Junior Clerk (BPS-11)	6	6	1,465,000		1,538,000
F030 Food Grain Inspector (BPS-09)	3	3	937,000		984,000
F031 Food Grain Supervisor (BPS-07)	1	1	343,000		360,000
D112 Driver (BPS-06)	1	1	224,000		235,000
C057 Chowkidar (BPS-03)	36	36	5,821,000		6,112,000
N005 Naib Qasid (BPS-03)	3	3	620,000		651,000
S162 Sweeper (BPS-03)	3	3	475,000		499,000
A01155 Qualification Pay			35,000	30,000	37,000
A012 TOTAL ALLOWANCES			<u>17,318,000</u>	<u>18,768,000</u>	<u>22,357,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,241,000</u>	<u>18,768,000</u>	<u>22,280,000</u>
A01202 House Rent Allowance			1,862,000	1,641,000	1,955,000
A01203 Conveyance Allowance			1,636,000	1,403,000	1,718,000
A01207 Washing Allowance			582,000	492,000	611,000
A01208 Dress Allowance			582,000	492,000	611,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
AD4194 District Food Controller Abbottabad					
A0120D Integrated Allowance			350,000	296,000	368,000
A01217 Medical Allowance			1,164,000	1,002,000	1,222,000
A0121T Adhoc Relief Allowance 2013			125,000	105,000	131,000
A01226 Computer Allowance			21,000	18,000	22,000
A0122C Adhoc Relief Allowance - 2015			81,000	70,000	85,000
A0122N Special Conveyance Allowance to Disabled Employees			166,000	144,000	174,000
A01233 Unattractive Area Allowance			<u>7,000</u>	<u>2,000</u>	<u>7,000</u>
001 Unattractive Area Allowance			7,000	2,000	7,000
A0124H Special Allowance-2021			715,000	639,000	751,000
A0124L Weather Allowance			197,000	197,000	197,000
A0124N Disparity Reduction Allowance 2022- 15%			1,717,000	1,472,000	1,803,000
A0124R Adhoc Relief Allowance 2022			1,737,000	1,490,000	1,824,000
A0124X Adhoc Relief Allowance 2023			6,299,000	5,317,000	6,614,000
A0125E Adhoc Relief Allowance 2024				3,988,000	4,187,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A01278 Leave Salary			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
001 Leave Salary			77,000	77,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>128,845,000</u>	<u>128,618,000</u>	<u>132,596,000</u>
A032 TOTAL COMMUNICATIONS			<u>82,000</u>	<u>58,000</u>	<u>90,000</u>
A03201 Postage and Telegraph			8,000	8,000	9,000
A03202 Telephone and Trunk Call			74,000	50,000	81,000
A033 TOTAL UTILITIES			<u>1,910,000</u>	<u>1,707,000</u>	<u>2,041,000</u>
A03301 Gas			1,300,000	1,300,000	1,430,000
A03302 Water			10,000	7,000	11,000
A03303 Electricity			<u>600,000</u>	<u>400,000</u>	<u>600,000</u>
001 Electricity			600,000	400,000	600,000
A036 TOTAL MOTOR VEHICLES			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03603 Registration			4,000	4,000	4,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
AD4194 District Food Controller Abbottabad					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>126,788,000</u>	<u>126,793,000</u>	<u>130,380,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>55,000</u>	<u>200,000</u>
001 Travelling Allowance			55,000	55,000	200,000
A03806 Transportation of Goods			<u>126,668,000</u>	<u>126,668,000</u>	<u>130,000,000</u>
001 Transportation of Goods			126,668,000	126,668,000	130,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>65,000</u>	<u>70,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			65,000	70,000	180,000
A039 TOTAL GENERAL			<u>61,000</u>	<u>56,000</u>	<u>81,000</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>1,000</u>	<u>1,000</u>	<u>15,000</u>
001 Printing and publication			1,000	1,000	15,000
A03970 Others			<u>10,000</u>	<u>5,000</u>	<u>11,000</u>
001 Others			10,000	5,000	11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,000,000	1,500,000
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
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>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
AD4194 District Food Controller Abbottabad					
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>23,000</u>	<u>77,000</u>
A130 TOTAL TRANSPORT			<u>25,000</u>	<u>13,000</u>	<u>45,000</u>
A13001 Transport			<u>25,000</u>	<u>13,000</u>	<u>45,000</u>
001 Transport			25,000	13,000	45,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>9,000</u>	<u>19,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>9,000</u>	<u>19,000</u>
001 Machinery and Equipment			17,000	9,000	19,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>1,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			12,000	1,000	13,000
District Food Controller Abbottabad			160,820,000	163,682,000	170,288,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
BU4146	District Food Controller Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,478,000</u>	<u>32,335,000</u>	<u>31,753,000</u>
A011	TOTAL PAY		53	53	<u>11,024,000</u>	<u>15,243,000</u>	<u>11,576,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,996,000</u>	<u>3,885,000</u>	<u>3,146,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>2,996,000</u>	<u>3,885,000</u>	<u>3,146,000</u>
D085	District Food Controller	(BPS-17)	1	1	607,000		637,000
A057	Assistant	(BPS-16)	2	2	1,175,000		1,234,000
A104	Assistant Food Controller	(BPS-16)	3	3	818,000		859,000
C082	Computer Operator	(BPS-16)	1	1	396,000		416,000
A011-2	TOTAL PAY OF OTHER STAFF		46	46	<u>8,028,000</u>	<u>11,358,000</u>	<u>8,430,000</u>
A01151	Total Basic Pay Other Staff		46	46	<u>8,027,000</u>	<u>11,357,000</u>	<u>8,429,000</u>
S035	Senior Clerk	(BPS-14)	2	2	581,000		610,000
J013	Junior Clerk	(BPS-11)	5	5	898,000		943,000
F030	Food Grain Inspector	(BPS-09)	2	2	581,000		610,000
F031	Food Grain Supervisor	(BPS-07)	2	2	317,000		333,000
D112	Driver	(BPS-06)	1	1	198,000		208,000
C057	Chowkidar	(BPS-03)	30	30	4,726,000		4,962,000
N005	Naib Qasid	(BPS-03)	3	3	554,000		582,000
S162	Sweeper	(BPS-03)	1	1	172,000		181,000
A01152	Personal pay				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>15,454,000</u>	<u>17,092,000</u>	<u>20,177,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,377,000</u>	<u>17,092,000</u>	<u>20,100,000</u>
A01202	House Rent Allowance				1,697,000	1,458,000	1,782,000
A01203	Conveyance Allowance				1,559,000	1,350,000	1,637,000
A01207	Washing Allowance				408,000	336,000	428,000
A01208	Dress Allowance				408,000	336,000	428,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
BU4146	District Food Controller Bannu				
A0120D	Integrated Allowance		244,000	202,000	256,000
A01217	Medical Allowance		979,000	831,000	1,028,000
A0121T	Adhoc Relief Allowance 2013		153,000	133,000	161,000
A0122C	Adhoc Relief Allowance - 2015		105,000	92,000	110,000
A0124H	Special Allowance-2021		881,000	784,000	925,000
A0124L	Weather Allowance		15,000	50,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,603,000	1,386,000	1,683,000
A0124R	Adhoc Relief Allowance 2022		1,608,000	1,392,000	1,688,000
A0124X	Adhoc Relief Allowance 2023		5,717,000	4,974,000	6,003,000
A0125E	Adhoc Relief Allowance 2024			3,768,000	3,956,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>77,000</u>		<u>77,000</u>
A01278	Leave Salary		<u>77,000</u>		<u>77,000</u>
001	Leave Salary		77,000		77,000
A03	TOTAL OPERATING EXPENSES		<u>127,487,000</u>	<u>127,148,000</u>	<u>140,249,000</u>
A032	TOTAL COMMUNICATIONS		<u>48,000</u>	<u>80,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		6,000	10,000	7,000
A03202	Telephone and Trunk Call		42,000	70,000	46,000
A033	TOTAL UTILITIES		<u>503,000</u>	<u>460,000</u>	<u>554,000</u>
A03302	Water		7,000	10,000	8,000
A03303	Electricity		<u>496,000</u>	<u>450,000</u>	<u>546,000</u>
001	Electricity		496,000	450,000	546,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>126,848,000</u>	<u>126,518,000</u>	<u>139,520,000</u>
A03805	Travelling Allowance		<u>55,000</u>	<u>110,000</u>	<u>280,000</u>
001	Travelling Allowance		55,000	110,000	280,000
A03806	Transportation of Goods		<u>126,728,000</u>	<u>126,278,000</u>	<u>139,000,000</u>
001	Transportation of Goods		126,728,000	126,278,000	139,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>65,000</u>	<u>130,000</u>	<u>240,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BU4146 District Food Controller Bannu					
001 POL Charges A.planes H.coptors S.cars for Generator			65,000	130,000	240,000
A039 TOTAL GENERAL			<u>88,000</u>	<u>90,000</u>	<u>122,000</u>
A03901 Stationery			<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
001 Stationery			25,000	35,000	35,000
A03902 Printing and Publication			<u>14,000</u>	<u>20,000</u>	<u>25,000</u>
001 Printing and publication			14,000	20,000	25,000
A03907 Advertising & Publicity			<u>34,000</u>	<u>20,000</u>	<u>45,000</u>
001 Advertising and Publicity			34,000	20,000	45,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Others			15,000	15,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>1,000,000</u>	<u>2,200,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>1,000,000</u>	<u>2,200,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	1,000,000	2,200,000
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>
A09202 Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Software			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>77,000</u>	<u>175,000</u>	<u>86,000</u>
A130 TOTAL TRANSPORT			<u>27,000</u>	<u>115,000</u>	<u>30,000</u>
A13001 Transport			<u>27,000</u>	<u>115,000</u>	<u>30,000</u>
001 Transport			27,000	115,000	30,000
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

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BU4146 District Food Controller Bannu					
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
District Food Controller Bannu			156,043,000	160,659,000	174,289,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
CA4152	District Food Controller Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,799,000</u>	<u>17,573,000</u>	<u>17,721,000</u>
A011	TOTAL PAY		<u>24</u>	<u>24</u>	<u>6,376,000</u>	<u>8,469,000</u>	<u>6,718,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>1,412,000</u>	<u>3,028,000</u>	<u>1,483,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>1,412,000</u>	<u>3,028,000</u>	<u>1,483,000</u>
D085	District Food Controller	(BPS-17)	1	1	409,000		429,000
A057	Assistant	(BPS-16)	1	1	396,000		416,000
A104	Assistant Food Controller	(BPS-16)	1	1	396,000		416,000
C082	Computer Operator	(BPS-16)	1	1	211,000		222,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>20</u>	<u>20</u>	<u>4,964,000</u>	<u>5,441,000</u>	<u>5,235,000</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>20</u>	<u>4,964,000</u>	<u>5,419,000</u>	<u>5,212,000</u>
S035	Senior Clerk	(BPS-14)	2	2	818,000		859,000
J013	Junior Clerk	(BPS-11)	3	3	924,000		970,000
F030	Food Grain Inspector	(BPS-09)	2	2	502,000		527,000
F031	Food Grain Supervisor	(BPS-07)	1	1	238,000		250,000
D112	Driver	(BPS-06)	1	1	238,000		250,000
C057	Chowkidar	(BPS-03)	10	10	1,980,000		2,079,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		277,000
A01152	Personal pay					22,000	23,000
A012	TOTAL ALLOWANCES				<u>8,423,000</u>	<u>9,104,000</u>	<u>11,003,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,422,000</u>	<u>9,103,000</u>	<u>11,002,000</u>
A01202	House Rent Allowance				858,000	748,000	901,000
A01203	Conveyance Allowance				718,000	649,000	754,000
A01207	Washing Allowance				166,000	134,000	174,000
A01208	Dress Allowance				166,000	134,000	174,000
A0120D	Integrated Allowance				100,000	81,000	105,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
CA4152	District Food Controller Charsadda				
A01217	Medical Allowance		462,000	401,000	485,000
A0121T	Adhoc Relief Allowance 2013		66,000	59,000	69,000
A01226	Computer Allowance		21,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015		45,000	41,000	47,000
A0124H	Special Allowance-2021		520,000	490,000	546,000
A0124L	Weather Allowance		15,000		15,000
A0124N	Disparity Reduction Allowance 2022- 15%		958,000	777,000	1,006,000
A0124R	Adhoc Relief Allowance 2022		958,000	777,000	1,006,000
A0124X	Adhoc Relief Allowance 2023		3,369,000	2,736,000	3,537,000
A0125E	Adhoc Relief Allowance 2024			2,058,000	2,161,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
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>160,563,000</u>	<u>160,847,000</u>	<u>176,908,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>41,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		25,000	35,000	28,000
A033	TOTAL UTILITIES		<u>372,000</u>	<u>490,000</u>	<u>428,000</u>
A03301	Gas		128,000	150,000	160,000
A03303	Electricity		<u>244,000</u>	<u>340,000</u>	<u>268,000</u>
001	Electricity		244,000	340,000	268,000
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>160,120,000</u>	<u>160,265,000</u>	<u>176,400,000</u>
A03805	Travelling Allowance		<u>55,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance		55,000	200,000	250,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
CA4152 District Food Controller Charsadda					
A03806 Transportation of Goods			<u>160,000,000</u>	<u>160,000,000</u>	<u>176,000,000</u>
001 Transportation of Goods			160,000,000	160,000,000	176,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>65,000</u>	<u>65,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			65,000	65,000	150,000
A039 TOTAL GENERAL			<u>39,000</u>	<u>50,000</u>	<u>44,000</u>
A03901 Stationery			<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
001 Stationery			25,000	30,000	28,000
A03902 Printing and Publication			<u>8,000</u>	<u>10,000</u>	<u>9,000</u>
001 Printing and publication			8,000	10,000	9,000
A03970 Others			<u>6,000</u>	<u>10,000</u>	<u>7,000</u>
001 Others			6,000	10,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	600,000
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>37,000</u>	<u>170,000</u>	<u>52,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
CA4152 District Food Controller Charsadda					
A130 TOTAL TRANSPORT			<u>17,000</u>	<u>30,000</u>	<u>30,000</u>
A13001 Transport			<u>17,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transport			17,000	30,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>130,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>130,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	130,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
District Food Controller Charsadda			178,000,000	180,592,000	197,482,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
DP4178 District Food Controller Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,585,000</u>	<u>12,904,000</u>	<u>12,644,000</u>
A011 TOTAL PAY	18	18	<u>4,342,000</u>	<u>6,025,000</u>	<u>4,559,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,073,000</u>	<u>2,155,000</u>	<u>2,176,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,073,000</u>	<u>2,155,000</u>	<u>2,176,000</u>
D085 District Food Controller (BPS-17)	1	1	581,000		610,000
A057 Assistant (BPS-16)	1	1	568,000		596,000
A104 Assistant Food Controller (BPS-16)	2	2	541,000		568,000
C082 Computer Operator (BPS-16)	1	1	383,000		402,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,269,000</u>	<u>3,870,000</u>	<u>2,383,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,269,000</u>	<u>3,870,000</u>	<u>2,383,000</u>
S035 Senior Clerk (BPS-14)	1	1	277,000		291,000
J013 Junior Clerk (BPS-11)	1	1	198,000		208,000
F030 Food Grain Inspector (BPS-09)	2	2	396,000		416,000
F031 Food Grain Supervisor (BPS-07)	1	1	158,000		166,000
D112 Driver (BPS-06)	1	1	158,000		166,000
C057 Chowkidar (BPS-03)	6	6	924,000		970,000
N005 Naib Qasid (BPS-03)	1	1	158,000		166,000
A012 TOTAL ALLOWANCES			<u>6,243,000</u>	<u>6,879,000</u>	<u>8,085,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,203,000</u>	<u>6,879,000</u>	<u>8,045,000</u>
A01202 House Rent Allowance			630,000	549,000	662,000
A01203 Conveyance Allowance			498,000	434,000	523,000
A01207 Washing Allowance			111,000	96,000	117,000
A01208 Dress Allowance			111,000	96,000	117,000
A0120D Integrated Allowance			66,000	58,000	69,000
A01217 Medical Allowance			338,000	294,000	355,000
A0121T Adhoc Relief Allowance 2013			62,000	54,000	65,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
DP4178 District Food Controller Dir Upper					
A01226 Computer Allowance			21,000	18,000	22,000
A0122C Adhoc Relief Allowance - 2015			43,000	37,000	45,000
A01233 Unattractive Area Allowance			<u>250,000</u>	<u>217,000</u>	<u>263,000</u>
001 Unattractive Area Allowance			250,000	217,000	263,000
A0124H Special Allowance-2021			424,000	371,000	445,000
A0124L Weather Allowance			182,000	182,000	182,000
A0124N Disparity Reduction Allowance 2022- 15%			606,000	527,000	636,000
A0124R Adhoc Relief Allowance 2022			626,000	537,000	657,000
A0124X Adhoc Relief Allowance 2023			2,235,000	1,942,000	2,347,000
A0125E Adhoc Relief Allowance 2024				1,462,000	1,535,000
A01270 Other				<u>5,000</u>	<u>5,000</u>
001 Others				5,000	5,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>		<u>40,000</u>
A01278 Leave Salary			<u>40,000</u>		<u>40,000</u>
001 Leave Salary			40,000		40,000
A03 TOTAL OPERATING EXPENSES			<u>121,432,000</u>	<u>121,938,000</u>	<u>133,823,000</u>
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>162,000</u>	<u>115,000</u>
A03201 Postage and Telegraph			12,000	12,000	13,000
A03202 Telephone and Trunk Call			93,000	150,000	102,000
A033 TOTAL UTILITIES			<u>112,000</u>	<u>200,000</u>	<u>150,000</u>
A03303 Electricity			<u>112,000</u>	<u>200,000</u>	<u>150,000</u>
001 Electricity			112,000	200,000	150,000
A034 TOTAL OCCUPANCY COSTS			<u>868,000</u>	<u>1,034,000</u>	<u>954,000</u>
A03402 Rent for Office Building			434,000	600,000	477,000
A03404 Rent for other building			434,000	434,000	477,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,272,000</u>	<u>120,452,000</u>	<u>132,520,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
DP4178 District Food Controller Dir Upper					
A03805 Travelling Allowance			<u>55,000</u>	<u>150,000</u>	<u>310,000</u>
001 Travelling Allowance			55,000	150,000	310,000
A03806 Transportation of Goods			<u>120,152,000</u>	<u>120,152,000</u>	<u>132,000,000</u>
001 Transportation of Goods			120,152,000	120,152,000	132,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>65,000</u>	<u>150,000</u>	<u>210,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			65,000	150,000	210,000
A039 TOTAL GENERAL			<u>75,000</u>	<u>90,000</u>	<u>84,000</u>
A03901 Stationery			<u>25,000</u>	<u>40,000</u>	<u>28,000</u>
001 Stationery			25,000	40,000	28,000
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
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Others			25,000	25,000	28,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>1,000</u>	<u>2,200,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>1,000</u>	<u>2,200,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	1,000	2,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>182,000</u>	<u>252,000</u>	<u>198,000</u>
A130 TOTAL TRANSPORT			<u>112,000</u>	<u>112,000</u>	<u>120,000</u>
A13001 Transport			<u>112,000</u>	<u>112,000</u>	<u>120,000</u>
001 Transport			112,000	112,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>70,000</u>	<u>39,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>70,000</u>	<u>39,000</u>
001 Machinery and Equipment			35,000	70,000	39,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>70,000</u>	<u>39,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
DP4178 District Food Controller Dir Upper					
A13201 Furniture and Fixture			35,000	70,000	39,000
District Food Controller Dir Upper			134,199,000	135,095,000	148,865,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
HG4144	District Food Controller Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,936,000</u>	<u>9,534,000</u>	<u>8,436,000</u>
A011	TOTAL PAY		14	14	<u>2,495,000</u>	<u>4,582,000</u>	<u>2,620,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>857,000</u>	<u>2,422,000</u>	<u>900,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>857,000</u>	<u>2,422,000</u>	<u>900,000</u>
D085	District Food Controller	(BPS-17)	1	1	277,000		291,000
A057	Assistant	(BPS-16)	1	1	211,000		222,000
A104	Assistant Food Controller	(BPS-16)	1	1	224,000		235,000
C082	Computer Operator	(BPS-16)	1	1	145,000		152,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,638,000</u>	<u>2,160,000</u>	<u>1,720,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,638,000</u>	<u>2,160,000</u>	<u>1,720,000</u>
S035	Senior Clerk	(BPS-14)	1	1	264,000		277,000
J013	Junior Clerk	(BPS-11)	1	1	238,000		250,000
F030	Food Grain Inspector	(BPS-09)	2	2	317,000		333,000
D112	Driver	(BPS-06)	1	1	119,000		125,000
C057	Chowkidar	(BPS-03)	4	4	581,000		610,000
N005	Naib Qasid	(BPS-03)	1	1	119,000		125,000
A012	TOTAL ALLOWANCES				<u>4,441,000</u>	<u>4,952,000</u>	<u>5,816,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,440,000</u>	<u>4,951,000</u>	<u>5,815,000</u>
A01202	House Rent Allowance				524,000	450,000	550,000
A01203	Conveyance Allowance				425,000	375,000	446,000
A01207	Washing Allowance				84,000	72,000	88,000
A01208	Dress Allowance				84,000	72,000	88,000
A0120D	Integrated Allowance				50,000	44,000	53,000
A01217	Medical Allowance				246,000	216,000	258,000
A0121T	Adhoc Relief Allowance 2013				39,000	33,000	41,000
A01226	Computer Allowance				21,000	18,000	22,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
HG4144 District Food Controller Hangu					
A0122C Adhoc Relief Allowance - 2015			26,000	23,000	27,000
A01233 Unattractive Area Allowance				<u>3,000</u>	<u>3,000</u>
001 Unattractive Area Allowance				3,000	3,000
A0124H Special Allowance-2021			327,000	280,000	343,000
A0124L Weather Allowance			15,000		15,000
A0124N Disparity Reduction Allowance 2022- 15%			469,000	410,000	492,000
A0124R Adhoc Relief Allowance 2022			469,000	410,000	492,000
A0124X Adhoc Relief Allowance 2023			1,661,000	1,447,000	1,744,000
A0125E Adhoc Relief Allowance 2024				1,098,000	1,153,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
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>87,390,000</u>	<u>87,387,000</u>	<u>95,967,000</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>	<u>54,000</u>	<u>54,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			42,000	50,000	50,000
A033 TOTAL UTILITIES			<u>496,000</u>	<u>500,000</u>	<u>546,000</u>
A03303 Electricity			<u>496,000</u>	<u>500,000</u>	<u>546,000</u>
001 Electricity			496,000	500,000	546,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>86,788,000</u>	<u>86,773,000</u>	<u>95,300,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>55,000</u>	<u>160,000</u>
001 Travelling Allowance			55,000	55,000	160,000
A03806 Transportation of Goods			<u>86,668,000</u>	<u>86,668,000</u>	<u>95,000,000</u>
001 Transportation of Goods			86,668,000	86,668,000	95,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>65,000</u>	<u>50,000</u>	<u>140,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			65,000	50,000	140,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
HG4144 District Food Controller Hangu					
A039 TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>67,000</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>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Printing and publication			25,000	25,000	28,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Others			10,000	10,000	11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>1,000</u>	<u>2,200,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>1,000</u>	<u>2,200,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	1,000	2,200,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</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
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>15,000</u>	<u>31,000</u>	<u>45,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>25,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>25,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
HG4144 District Food Controller Hangu					
001 Transport			1,000	1,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>15,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>15,000</u>	<u>10,000</u>
001 Machinery and Equipment			7,000	15,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>15,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			7,000	15,000	10,000
District Food Controller Hangu			96,344,000	96,956,000	106,651,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LK4189 District Food Controller Lakki					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,699,000</u>	<u>12,604,000</u>	<u>12,782,000</u>
A011 TOTAL PAY	18	18	<u>4,476,000</u>	<u>6,030,000</u>	<u>4,702,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,888,000</u>	<u>2,501,000</u>	<u>1,983,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,888,000</u>	<u>2,501,000</u>	<u>1,983,000</u>
D085 District Food Controller (BPS-17)	1	1	766,000		804,000
A057 Assistant (BPS-16)	1	1	515,000		541,000
A104 Assistant Food Controller (BPS-16)	1	1	290,000		305,000
C082 Computer Operator (BPS-16)	1	1	317,000		333,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>2,588,000</u>	<u>3,529,000</u>	<u>2,719,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>2,588,000</u>	<u>3,526,000</u>	<u>2,716,000</u>
S035 Senior Clerk (BPS-14)	1	1	304,000		319,000
J013 Junior Clerk (BPS-11)	1	1	304,000		319,000
F030 Food Grain Inspector (BPS-09)	2	2	449,000		471,000
F031 Food Grain Supervisor (BPS-07)	1	1	145,000		152,000
D112 Driver (BPS-06)	1	1	185,000		194,000
C057 Chowkidar (BPS-03)	7	7	1,016,000		1,067,000
N005 Naib Qasid (BPS-03)	1	1	185,000		194,000
A01152 Personal pay				3,000	3,000
A012 TOTAL ALLOWANCES			<u>6,223,000</u>	<u>6,574,000</u>	<u>8,080,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,222,000</u>	<u>6,573,000</u>	<u>8,079,000</u>
A01202 House Rent Allowance			661,000	558,000	694,000
A01203 Conveyance Allowance			542,000	469,000	569,000
A01207 Washing Allowance			97,000	84,000	102,000
A01208 Dress Allowance			97,000	84,000	102,000
A0120D Integrated Allowance			58,000	51,000	61,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
LK4189	District Food Controller Lakki				
A01217	Medical Allowance		338,000	288,000	355,000
A0121T	Adhoc Relief Allowance 2013		68,000	52,000	71,000
A01226	Computer Allowance		21,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015		46,000	36,000	48,000
A0122N	Special Conveyance Allowance to Disbalded Employees		84,000	72,000	88,000
A0124H	Special Allowance-2021		472,000	397,000	496,000
A0124L	Weather Allowance		15,000		15,000
A0124N	Disparity Reduction Allowance 2022- 15%		672,000	548,000	706,000
A0124R	Adhoc Relief Allowance 2022		672,000	537,000	706,000
A0124X	Adhoc Relief Allowance 2023		2,379,000	1,907,000	2,498,000
A0125E	Adhoc Relief Allowance 2024			1,472,000	1,546,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
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>71,931,000</u>	<u>72,155,000</u>	<u>72,574,000</u>
A032	TOTAL COMMUNICATIONS		<u>71,000</u>	<u>66,000</u>	<u>78,000</u>
A03201	Postage and Telegraph		10,000	5,000	11,000
A03202	Telephone and Trunk Call		61,000	61,000	67,000
A033	TOTAL UTILITIES		<u>210,000</u>	<u>210,000</u>	<u>157,000</u>
A03301	Gas		19,000	19,000	21,000
A03302	Water		5,000	5,000	6,000
A03303	Electricity		<u>186,000</u>	<u>186,000</u>	<u>130,000</u>
001	Electricity		186,000	186,000	130,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>71,606,000</u>	<u>71,816,000</u>	<u>72,290,000</u>
A03805	Travelling Allowance		<u>55,000</u>	<u>140,000</u>	<u>130,000</u>
001	Travelling Allowance		55,000	140,000	130,000
A03806	Transportation of Goods		<u>71,486,000</u>	<u>71,486,000</u>	<u>72,000,000</u>

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LK4189 District Food Controller Lakki					
001 Transportation of Goods			71,486,000	71,486,000	72,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>65,000</u>	<u>190,000</u>	<u>160,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			65,000	190,000	160,000
A039 TOTAL GENERAL			<u>44,000</u>	<u>63,000</u>	<u>49,000</u>
A03901 Stationery			<u>25,000</u>	<u>35,000</u>	<u>28,000</u>
001 Stationery			25,000	35,000	28,000
A03902 Printing and Publication			<u>6,000</u>	<u>15,000</u>	<u>7,000</u>
001 Printing and publication			6,000	15,000	7,000
A03970 Others			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
001 Others			13,000	13,000	14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>1,000,000</u>	<u>2,200,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>1,000,000</u>	<u>2,200,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	1,000,000	2,200,000
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
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>85,000</u>	<u>150,000</u>	<u>89,000</u>
A130 TOTAL TRANSPORT			<u>35,000</u>	<u>90,000</u>	<u>39,000</u>
A13001 Transport			<u>35,000</u>	<u>90,000</u>	<u>39,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LK4189 District Food Controller Lakki					
001 Transport			35,000	90,000	39,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>35,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>35,000</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	35,000	25,000
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
District Food Controller Lakki			84,717,000	85,911,000	87,647,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
PR5170	Deputy Director Food Khyber Pakhtunkhwa at Karachi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				14,847,000	16,467,000	17,490,000
A011	TOTAL PAY				6,218,000	7,724,000	6,531,000
A011-1	TOTAL PAY OF OFFICERS				3,669,000	6,026,000	3,852,000
A01101	Total Basic Pay Of Officer				3,669,000	6,026,000	3,852,000
D028	Deputy Director	(BPS-18)	1	1	528,000		554,000
A079	Assistant Director	(BPS-17)	1	1	515,000		541,000
S166	Superintendent	(BPS-17)	1	1	660,000		693,000
A057	Assistant	(BPS-16)	2	2	686,000		720,000
A104	Assistant Food Controller	(BPS-16)	4	4	937,000		984,000
C082	Computer Operator	(BPS-16)	1	1	343,000		360,000
A011-2	TOTAL PAY OF OTHER STAFF				2,549,000	1,698,000	2,679,000
A01151	Total Basic Pay Other Staff				2,549,000	1,698,000	2,679,000
S035	Senior Clerk	(BPS-14)	1	1	251,000		264,000
S115	Stenographer	(BPS-14)	1	1	251,000		264,000
J013	Junior Clerk	(BPS-11)	2	2	422,000		443,000
D112	Driver	(BPS-06)	2	2	911,000		957,000
D006	Daftari	(BPS-04)	1	1	172,000		181,000
C057	Chowkidar	(BPS-03)	2	2	238,000		250,000
N005	Naib Qasid	(BPS-03)	2	2	172,000		181,000
S162	Sweeper	(BPS-03)	1	1	132,000		139,000
A012	TOTAL ALLOWANCES				8,629,000	8,743,000	10,959,000
A012-1	TOTAL REGULAR ALLOWANCES				8,628,000	8,742,000	10,958,000
A01202	House Rent Allowance				1,632,000	1,229,000	1,714,000
A01203	Conveyance Allowance				816,000	617,000	857,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR5170 Deputy Director Food Khyber Pakhtunkhwa at Karachi					
A01207 Washing Allowance			97,000	84,000	102,000
A01208 Dress Allowance			97,000	84,000	102,000
A0120D Integrated Allowance			58,000	51,000	61,000
A0120E Housing Subsidy Allowance			256,000	222,000	269,000
A01217 Medical Allowance			367,000	284,000	385,000
A0121T Adhoc Relief Allowance 2013			85,000	64,000	89,000
A01226 Computer Allowance			21,000	18,000	22,000
A0122C Adhoc Relief Allowance - 2015			58,000	45,000	61,000
A0122M Adhoc Relief Allowance 2016			18,000		19,000
A0122Y Ad-hoc Relief Allowance 2017			31,000		33,000
A0123G Ad-hoc Relief Allowance-2018			31,000		33,000
A0123P Ad-hoc Relief Allowance 2019			31,000		33,000
A0124F Adhoc Relief Allowance-2021			32,000		34,000
A0124H Special Allowance-2021			617,000	475,000	648,000
A0124L Weather Allowance			18,000		18,000
A0124N Disparity Reduction Allowance 2022- 15%			872,000	688,000	916,000
A0124R Adhoc Relief Allowance 2022			858,000	688,000	901,000
A0124X Adhoc Relief Allowance 2023			2,633,000	2,387,000	2,765,000
A0125E Adhoc Relief Allowance 2024				1,806,000	1,896,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
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>402,000</u>	<u>443,000</u>	<u>853,000</u>
A032 TOTAL COMMUNICATIONS			<u>190,000</u>	<u>200,000</u>	<u>209,000</u>
A03201 Postage and Telegraph			4,000		4,000
A03202 Telephone and Trunk Call			186,000	200,000	205,000
A033 TOTAL UTILITIES			<u>6,000</u>	<u>3,000</u>	<u>3,000</u>
A03301 Gas			2,000	1,000	1,000
A03302 Water			2,000	1,000	1,000
A03303 Electricity			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR5170 Deputy Director Food Khyber Pakhtunkhwa at Karachi					
001 Electricity			2,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			2,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			2,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>167,000</u>	<u>560,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>55,000</u>	<u>300,000</u>
001 Travelling Allowance			55,000	55,000	300,000
A03806 Transportation of Goods			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			2,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>65,000</u>	<u>110,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			65,000	110,000	250,000
A03808 Conveyance Charges			<u>8,000</u>	<u>1,000</u>	<u>9,000</u>
001 Conveyance Charges			8,000	1,000	9,000
A039 TOTAL GENERAL			<u>72,000</u>	<u>71,000</u>	<u>79,000</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>8,000</u>	<u>8,000</u>	<u>9,000</u>
001 Printing and publication			8,000	8,000	9,000
A03905 Newspapers Periodicals and Books			2,000	1,000	1,000
A03906 Uniforms and Protective Clothing			8,000	8,000	9,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Advertising and Publicity			25,000	25,000	28,000
A03970 Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Others			4,000	4,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,000</u>	<u>1,600,000</u>

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR5170 Deputy Director Food Khyber Pakhtunkhwa at Karachi					
A041 TOTAL PENSION			<u>1,500,000</u>	<u>1,000</u>	<u>1,600,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,000	1,600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>	<u>19,000</u>	<u>62,000</u>
A130 TOTAL TRANSPORT			<u>17,000</u>	<u>17,000</u>	<u>45,000</u>
A13001 Transport			<u>17,000</u>	<u>17,000</u>	<u>45,000</u>
001 Transport			17,000	17,000	45,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>1,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>1,000</u>	<u>6,000</u>
001 Machinery and Equipment			5,000	1,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	1,000	11,000
Deputy Director Food Khyber Pakhtunkhwa at Karachi			16,781,000	16,930,000	20,005,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR5845 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>39,552,000</u>		<u>34,385,000</u>
A012 TOTAL ALLOWANCES			<u>39,552,000</u>		<u>34,385,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>39,552,000</u>		<u>34,385,000</u>
A01270 Other			<u>39,552,000</u>		<u>34,385,000</u>
086 L.S. for Pay increase			39,552,000		34,385,000
A03 TOTAL OPERATING EXPENSES			<u>50,000,000</u>	<u>30,000,000</u>	<u>60,000,000</u>
A039 TOTAL GENERAL			<u>50,000,000</u>	<u>30,000,000</u>	<u>60,000,000</u>
A03970 Others			<u>50,000,000</u>	<u>30,000,000</u>	<u>60,000,000</u>
037 L.S. at the disposal of F.D.			50,000,000	30,000,000	60,000,000
Lump Sum Allocation			89,552,000	30,000,000	94,385,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
TG4030	District Food Controller Dist Tor Ghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				5,444,000	6,641,000	6,522,000
A011	TOTAL PAY		10	10	1,888,000	3,100,000	1,981,000
A011-1	TOTAL PAY OF OFFICERS		4	4	1,228,000	2,120,000	1,289,000
A01101	Total Basic Pay Of Officer		4	4	1,228,000	2,120,000	1,289,000
D085	District Food Controller	(BPS-17)	1	1	330,000		347,000
A057	Assistant	(BPS-16)	1	1	449,000		471,000
A104	Assistant Food Controller	(BPS-16)	1	1	145,000		152,000
C082	Computer Operator	(BPS-16)	1	1	304,000		319,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	660,000	980,000	692,000
A01151	Total Basic Pay Other Staff		6	6	660,000	980,000	692,000
J013	Junior Clerk	(BPS-11)	1	1	145,000		152,000
F030	Food Grain Inspector	(BPS-09)	1	1	106,000		111,000
D112	Driver	(BPS-06)	1	1	145,000		152,000
C057	Chowkidar	(BPS-03)	2	2	158,000		166,000
N005	Naib Qasid	(BPS-03)	1	1	106,000		111,000
A012	TOTAL ALLOWANCES				3,556,000	3,541,000	4,541,000
A012-1	TOTAL REGULAR ALLOWANCES				3,516,000	3,541,000	4,501,000
A01202	House Rent Allowance				318,000	238,000	334,000
A01203	Conveyance Allowance				378,000	282,000	397,000
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				166,000	131,000	174,000
A0121T	Adhoc Relief Allowance 2013				36,000	32,000	38,000
A01226	Computer Allowance				21,000	5,000	22,000
A0122C	Adhoc Relief Allowance - 2015				25,000	22,000	26,000
A01233	Unattractive Area Allowance				139,000	107,000	146,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
TG4030 District Food Controller Dist Tor Ghar					
001 Unattractive Area Allowance			139,000	107,000	146,000
A0124H Special Allowance-2021			194,000	136,000	204,000
A0124L Weather Allowance			116,000	116,000	116,000
A0124N Disparity Reduction Allowance 2022- 15%			345,000	273,000	362,000
A0124R Adhoc Relief Allowance 2022			352,000	279,000	370,000
A0124X Adhoc Relief Allowance 2023			1,283,000	1,020,000	1,347,000
A0125E Adhoc Relief Allowance 2024				775,000	814,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>		<u>40,000</u>
A01278 Leave Salary			<u>40,000</u>		<u>40,000</u>
001 Leave Salary			40,000		40,000
A03 TOTAL OPERATING EXPENSES			<u>259,000</u>	<u>205,000</u>	<u>538,000</u>
A032 TOTAL COMMUNICATIONS			<u>21,000</u>	<u>7,000</u>	<u>24,000</u>
A03201 Postage and Telegraph			6,000	6,000	7,000
A03202 Telephone and Trunk Call			15,000	1,000	17,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>1,000</u>	<u>56,000</u>
A03303 Electricity			<u>51,000</u>	<u>1,000</u>	<u>56,000</u>
001 Electricity			51,000	1,000	56,000
A034 TOTAL OCCUPANCY COSTS			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A03402 Rent for Office Building			2,000	1,000	1,000
A03404 Rent for other building			2,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
A03603 Registration			8,000	8,000	9,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>124,000</u>	<u>124,000</u>	<u>394,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>110,000</u>	<u>270,000</u>

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
TG4030 District Food Controller Dist Tor Ghar					
001 Travelling Allowance			55,000	110,000	270,000
A03806 Transportation of Goods			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Transportation of Goods			4,000	4,000	4,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>65,000</u>	<u>10,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			65,000	10,000	120,000
A039 TOTAL GENERAL			<u>51,000</u>	<u>63,000</u>	<u>53,000</u>
A03901 Stationery			<u>25,000</u>	<u>40,000</u>	<u>28,000</u>
001 Stationery			25,000	40,000	28,000
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
A03906 Uniforms and Protective Clothing			2,000	1,000	1,000
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>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>1,500,000</u>	<u>1,000</u>	<u>1,600,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>1,000</u>	<u>1,600,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,000	1,600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>31,000</u>	<u>39,000</u>
A130 TOTAL TRANSPORT			<u>15,000</u>	<u>1,000</u>	<u>17,000</u>
A13001 Transport			<u>15,000</u>	<u>1,000</u>	<u>17,000</u>
001 Transport			15,000	1,000	17,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	15,000	11,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
TG4030 District Food Controller Dist Tor Ghar					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	15,000	11,000
District Food Controller Dist Tor Ghar			7,238,000	6,878,000	8,699,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
TK4138	District Food Controller Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				8,206,000	11,538,000	10,032,000
A011	TOTAL PAY		15	15	3,802,000	5,575,000	3,994,000
A011-1	TOTAL PAY OF OFFICERS		4	4	1,664,000	2,684,000	1,748,000
A01101	Total Basic Pay Of Officer		4	4	1,664,000	2,684,000	1,748,000
D085	District Food Controller	(BPS-17)	1	1	515,000		541,000
A057	Assistant	(BPS-16)	1	1	502,000		527,000
A104	Assistant Food Controller	(BPS-16)	1	1	317,000		333,000
C082	Computer Operator	(BPS-16)	1	1	330,000		347,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	2,138,000	2,891,000	2,246,000
A01151	Total Basic Pay Other Staff		11	11	2,138,000	2,891,000	2,246,000
S035	Senior Clerk	(BPS-14)	1	1	330,000		347,000
J013	Junior Clerk	(BPS-11)	1	1	211,000		222,000
F030	Food Grain Inspector	(BPS-09)	2	2	409,000		429,000
D112	Driver	(BPS-06)	1	1	198,000		208,000
C057	Chowkidar	(BPS-03)	5	5	792,000		832,000
N005	Naib Qasid	(BPS-03)	1	1	198,000		208,000
A012	TOTAL ALLOWANCES				4,404,000	5,963,000	6,038,000
A012-1	TOTAL REGULAR ALLOWANCES				4,364,000	5,963,000	5,998,000
A01202	House Rent Allowance				463,000	510,000	486,000
A01203	Conveyance Allowance				462,000	422,000	485,000
A01207	Washing Allowance				97,000	84,000	102,000
A01208	Dress Allowance				97,000	84,000	102,000
A0120D	Integrated Allowance				58,000	51,000	61,000
A01217	Medical Allowance				250,000	255,000	263,000
A0121T	Adhoc Relief Allowance 2013				42,000	55,000	44,000
A01226	Computer Allowance				21,000	18,000	22,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
TK4138 District Food Controller Tank					
A0122C Adhoc Relief Allowance - 2015			29,000	32,000	30,000
A0124H Special Allowance-2021			243,000	322,000	255,000
A0124L Weather Allowance			15,000		15,000
A0124N Disparity Reduction Allowance 2022- 15%			457,000	499,000	480,000
A0124R Adhoc Relief Allowance 2022			457,000	499,000	480,000
A0124X Adhoc Relief Allowance 2023			1,673,000	1,783,000	1,757,000
A0125E Adhoc Relief Allowance 2024				1,349,000	1,416,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>		<u>40,000</u>
A01278 Leave Salary			<u>40,000</u>		<u>40,000</u>
001 Leave Salary			40,000		40,000
A03 TOTAL OPERATING EXPENSES			<u>353,000</u>	<u>630,000</u>	<u>665,000</u>
A032 TOTAL COMMUNICATIONS			<u>72,000</u>	<u>90,000</u>	<u>79,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			62,000	80,000	68,000
A033 TOTAL UTILITIES			<u>112,000</u>	<u>150,000</u>	<u>123,000</u>
A03302 Water			50,000	50,000	55,000
A03303 Electricity			<u>62,000</u>	<u>100,000</u>	<u>68,000</u>
001 Electricity			62,000	100,000	68,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>124,000</u>	<u>344,000</u>	<u>414,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>150,000</u>	<u>220,000</u>
001 Travelling Allowance			55,000	150,000	220,000
A03806 Transportation of Goods			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Transportation of Goods			4,000	4,000	4,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>65,000</u>	<u>190,000</u>	<u>190,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			65,000	190,000	190,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
TK4138 District Food Controller Tank					
A039 TOTAL GENERAL			<u>45,000</u>	<u>46,000</u>	<u>49,000</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>2,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			2,000	1,000	1,000
A03970 Others			<u>18,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			18,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,000</u>	<u>1,600,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>1,000</u>	<u>1,600,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,000	1,600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>93,000</u>	<u>93,000</u>	<u>65,000</u>
A130 TOTAL TRANSPORT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13001 Transport			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Transport			25,000	25,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
001 Machinery and Equipment			25,000	25,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>43,000</u>	<u>43,000</u>	<u>20,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
TK4138 District Food Controller Tank					
A13201 Furniture and Fixture			43,000	43,000	20,000
District Food Controller Tank			10,752,000	12,263,000	12,962,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
CL4009	District Food Controller Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				53,061,000	48,939,000	60,581,000
A011	TOTAL PAY		94	94	26,015,000	21,536,000	27,316,000
A011-1	TOTAL PAY OF OFFICERS		7	7	4,066,000	3,389,000	4,269,000
A01101	Total Basic Pay Of Officer		7	7	4,066,000	3,389,000	4,269,000
D085	District Food Controller	(BPS-17)	1	1	1,135,000		1,192,000
A057	Assistant	(BPS-16)	2	2	1,373,000		1,442,000
A104	Assistant Food Controller	(BPS-16)	3	3	1,109,000		1,164,000
C082	Computer Operator	(BPS-16)	1	1	449,000		471,000
A011-2	TOTAL PAY OF OTHER STAFF		87	87	21,949,000	18,147,000	23,047,000
A01151	Total Basic Pay Other Staff		87	87	21,938,000	18,139,000	23,035,000
S035	Senior Clerk	(BPS-14)	1	1	422,000		443,000
J013	Junior Clerk	(BPS-11)	4	4	1,505,000		1,580,000
F030	Food Grain Inspector	(BPS-09)	7	7	1,914,000		2,010,000
F031	Food Grain Supervisor	(BPS-07)	15	15	4,844,000		5,086,000
D112	Driver	(BPS-06)	1	1	370,000		389,000
C057	Chowkidar	(BPS-03)	55	55	12,091,000		12,696,000
N005	Naib Qasid	(BPS-03)	3	3	568,000		596,000
S162	Sweeper	(BPS-03)	1	1	224,000		235,000
A01152	Personal pay				11,000	8,000	12,000
A012	TOTAL ALLOWANCES				27,046,000	27,403,000	33,265,000
A012-1	TOTAL REGULAR ALLOWANCES				26,546,000	26,743,000	32,742,000
A01202	House Rent Allowance				2,539,000	2,119,000	2,666,000
A01203	Conveyance Allowance				2,203,000	1,774,000	2,313,000
A01207	Washing Allowance				762,000	636,000	800,000
A01208	Dress Allowance				762,000	636,000	800,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
CL4009 District Food Controller Chitral					
A0120D Integrated Allowance			437,000	382,000	459,000
A01217 Medical Allowance			1,597,000	1,322,000	1,677,000
A0121T Adhoc Relief Allowance 2013			201,000	162,000	211,000
A01226 Computer Allowance			21,000	18,000	22,000
A0122C Adhoc Relief Allowance - 2015			139,000	112,000	146,000
A0122N Special Conveyance Allowance to Disbalded Employees			106,000	72,000	111,000
A01233 Unattractive Area Allowance			<u>1,857,000</u>	<u>1,527,000</u>	<u>1,950,000</u>
001 Unattractive Area Allowance			1,857,000	1,527,000	1,950,000
A0124H Special Allowance-2021			1,071,000	878,000	1,125,000
A0124L Weather Allowance			1,386,000	782,000	800,000
A0124N Disparity Reduction Allowance 2022- 15%			2,405,000	1,974,000	2,525,000
A0124R Adhoc Relief Allowance 2022			2,417,000	1,985,000	2,538,000
A0124X Adhoc Relief Allowance 2023			8,643,000	7,103,000	9,075,000
A0125E Adhoc Relief Allowance 2024				5,261,000	5,524,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>660,000</u>	<u>523,000</u>
A01278 Leave Salary			<u>40,000</u>		<u>40,000</u>
001 Leave Salary			40,000		40,000
A01284 Firewood Allowance			460,000	660,000	483,000
A03 TOTAL OPERATING EXPENSES			<u>64,594,000</u>	<u>65,022,000</u>	<u>72,068,000</u>
A032 TOTAL COMMUNICATIONS			<u>77,000</u>	<u>77,000</u>	<u>92,000</u>
A03201 Postage and Telegraph			15,000	15,000	17,000
A03202 Telephone and Trunk Call			62,000	62,000	75,000
A033 TOTAL UTILITIES			<u>387,000</u>	<u>387,000</u>	<u>426,000</u>
A03302 Water			15,000	15,000	17,000
A03303 Electricity			<u>372,000</u>	<u>372,000</u>	<u>409,000</u>
001 Electricity			372,000	372,000	409,000
A034 TOTAL OCCUPANCY COSTS			<u>624,000</u>	<u>623,000</u>	<u>721,000</u>
A03402 Rent for Office Building			2,000	1,000	1,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
CL4009 District Food Controller Chitral					
A03404 Rent for other building			622,000	622,000	720,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>63,462,000</u>	<u>63,742,000</u>	<u>70,739,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>250,000</u>	<u>450,000</u>
001 Travelling Allowance			55,000	250,000	450,000
A03806 Transportation of Goods			<u>63,334,000</u>	<u>63,334,000</u>	<u>70,000,000</u>
001 Transportation of Goods			63,334,000	63,334,000	70,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>65,000</u>	<u>150,000</u>	<u>280,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			65,000	150,000	280,000
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>44,000</u>	<u>193,000</u>	<u>90,000</u>
A03901 Stationery			<u>25,000</u>	<u>150,000</u>	<u>70,000</u>
001 Stationery			25,000	150,000	70,000
A03902 Printing and Publication			<u>14,000</u>	<u>30,000</u>	<u>15,000</u>
001 Printing and publication			14,000	30,000	15,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03970 Others			<u>4,000</u>	<u>12,000</u>	<u>4,000</u>
001 Others			4,000	12,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>600,000</u>	<u>1,600,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>600,000</u>	<u>1,600,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	600,000	1,600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	<u>10,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	<u>10,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	<u>10,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				600,000	10,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
CL4009 District Food Controller Chitral					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>52,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>51,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>51,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	51,000	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>161,000</u>	<u>164,000</u>	<u>149,000</u>
A130 TOTAL TRANSPORT			<u>112,000</u>	<u>112,000</u>	<u>95,000</u>
A13001 Transport			<u>112,000</u>	<u>112,000</u>	<u>95,000</u>
001 Transport			112,000	112,000	95,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>37,000</u>	<u>40,000</u>	<u>41,000</u>
A13101 Machinery and Equipment			<u>37,000</u>	<u>40,000</u>	<u>41,000</u>
001 Machinery and Equipment			37,000	40,000	41,000
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 Food Controller Chitral			119,318,000	115,377,000	134,410,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
DA4190 District Food Controller Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,761,000</u>	<u>20,639,000</u>	<u>21,116,000</u>
A011 TOTAL PAY	31	31	<u>6,883,000</u>	<u>9,431,000</u>	<u>7,229,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,086,000</u>	<u>2,203,000</u>	<u>2,190,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,086,000</u>	<u>2,203,000</u>	<u>2,190,000</u>
D085 District Food Controller (BPS-17)	1	1	541,000		568,000
A057 Assistant (BPS-16)	1	1	568,000		596,000
A104 Assistant Food Controller (BPS-16)	2	2	634,000		666,000
C082 Computer Operator (BPS-16)	1	1	343,000		360,000
A011-2 TOTAL PAY OF OTHER STAFF	26	26	<u>4,797,000</u>	<u>7,228,000</u>	<u>5,039,000</u>
A01151 Total Basic Pay Other Staff	26	26	<u>4,778,000</u>	<u>7,228,000</u>	<u>5,019,000</u>
S035 Senior Clerk (BPS-14)	1	1	330,000		347,000
J013 Junior Clerk (BPS-11)	1	1	330,000		347,000
F030 Food Grain Inspector (BPS-09)	2	2	396,000		416,000
D112 Driver (BPS-06)	1	1	198,000		208,000
C057 Chowkidar (BPS-03)	15	15	2,534,000		2,661,000
N005 Naib Qasid (BPS-03)	2	2	317,000		333,000
S162 Sweeper (BPS-03)	4	4	673,000		707,000
A01152 Personal pay			19,000		20,000
A012 TOTAL ALLOWANCES			<u>10,878,000</u>	<u>11,208,000</u>	<u>13,887,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,838,000</u>	<u>11,208,000</u>	<u>13,847,000</u>
A01202 House Rent Allowance			1,104,000	912,000	1,159,000
A01203 Conveyance Allowance			914,000	721,000	960,000
A01207 Washing Allowance			305,000	252,000	320,000
A01208 Dress Allowance			305,000	252,000	320,000
A0120D Integrated Allowance			183,000	152,000	192,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
DA4190	District Food Controller Dir Lower				
A01217	Medical Allowance		645,000	539,000	677,000
A0121T	Adhoc Relief Allowance 2013		81,000	61,000	85,000
A01226	Computer Allowance		21,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015		56,000	42,000	59,000
A0122N	Special Conveyance Allowance to Disbalded Employees		84,000	72,000	88,000
A01233	Unattractive Area Allowance		<u>474,000</u>	<u>385,000</u>	<u>498,000</u>
001	Unattractive Area Allowance		474,000	385,000	498,000
A0124H	Special Allowance-2021		472,000	406,000	496,000
A0124L	Weather Allowance		235,000	270,000	280,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,071,000	864,000	1,125,000
A0124R	Adhoc Relief Allowance 2022		1,073,000	867,000	1,127,000
A0124X	Adhoc Relief Allowance 2023		3,815,000	3,078,000	4,006,000
A0125E	Adhoc Relief Allowance 2024			2,317,000	2,433,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>40,000</u>		<u>40,000</u>
A01278	Leave Salary		<u>40,000</u>		<u>40,000</u>
001	Leave Salary		40,000		40,000
A03	TOTAL OPERATING EXPENSES		<u>354,387,000</u>	<u>354,691,000</u>	<u>381,258,000</u>
A032	TOTAL COMMUNICATIONS		<u>47,000</u>	<u>80,000</u>	<u>52,000</u>
A03201	Postage and Telegraph		10,000	20,000	11,000
A03202	Telephone and Trunk Call		37,000	60,000	41,000
A033	TOTAL UTILITIES		<u>625,000</u>	<u>625,000</u>	<u>726,000</u>
A03302	Water		5,000	5,000	6,000
A03303	Electricity		<u>620,000</u>	<u>620,000</u>	<u>720,000</u>
001	Electricity		620,000	620,000	720,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>353,656,000</u>	<u>353,886,000</u>	<u>380,415,000</u>
A03805	Travelling Allowance		<u>55,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance		55,000	200,000	210,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
DA4190 District Food Controller Dir Lower					
A03806 Transportation of Goods			<u>353,536,000</u>	<u>353,536,000</u>	<u>380,000,000</u>
001 Transportation of Goods			353,536,000	353,536,000	380,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>65,000</u>	<u>150,000</u>	<u>205,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			65,000	150,000	205,000
A039 TOTAL GENERAL			<u>59,000</u>	<u>100,000</u>	<u>65,000</u>
A03901 Stationery			<u>25,000</u>	<u>40,000</u>	<u>28,000</u>
001 Stationery			25,000	40,000	28,000
A03902 Printing and Publication			<u>14,000</u>	<u>30,000</u>	<u>15,000</u>
001 Printing and publication			14,000	30,000	15,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001 Others			20,000	30,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>450,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>450,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	450,000	1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>124,000</u>	<u>180,000</u>	<u>137,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
A13001 Transport			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001 Transport			50,000	60,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>37,000</u>	<u>60,000</u>	<u>41,000</u>
A13101 Machinery and Equipment			<u>37,000</u>	<u>60,000</u>	<u>41,000</u>
001 Machinery and Equipment			37,000	60,000	41,000
A132 TOTAL FURNITURE AND FIXTURE			<u>37,000</u>	<u>60,000</u>	<u>41,000</u>
A13201 Furniture and Fixture			37,000	60,000	41,000

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NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
DA4190	District Food Controller Dir Lower				
District Food Controller Dir Lower			373,272,000	375,960,000	404,011,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
DI4238 District Food Controller D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>40,661,000</u>	<u>43,905,000</u>	<u>47,994,000</u>
A011 TOTAL PAY	81	81	<u>16,900,000</u>	<u>20,370,000</u>	<u>17,744,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,839,000</u>	<u>1,429,000</u>	<u>2,981,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,839,000</u>	<u>1,429,000</u>	<u>2,981,000</u>
D085 District Food Controller (BPS-17)	1	1	568,000		596,000
A057 Assistant (BPS-16)	1	1	607,000		637,000
A104 Assistant Food Controller (BPS-16)	3	3	1,294,000		1,359,000
C082 Computer Operator (BPS-16)	1	1	370,000		389,000
A011-2 TOTAL PAY OF OTHER STAFF	75	75	<u>14,061,000</u>	<u>18,941,000</u>	<u>14,763,000</u>
A01151 Total Basic Pay Other Staff	75	75	<u>14,019,000</u>	<u>18,941,000</u>	<u>14,719,000</u>
S035 Senior Clerk (BPS-14)	2	2	766,000		804,000
J013 Junior Clerk (BPS-11)	6	6	1,267,000		1,330,000
F030 Food Grain Inspector (BPS-09)	2	2	462,000		485,000
F031 Food Grain Supervisor (BPS-07)	2	2	317,000		333,000
D112 Driver (BPS-06)	1	1	277,000		291,000
C057 Chowkidar (BPS-03)	52	52	9,306,000		9,771,000
M010 Mali (BPS-03)	4	4	607,000		637,000
N005 Naib Qasid (BPS-03)	4	4	713,000		749,000
S162 Sweeper (BPS-03)	2	2	304,000		319,000
A01152 Personal pay			42,000		44,000
A012 TOTAL ALLOWANCES			<u>23,761,000</u>	<u>23,535,000</u>	<u>30,250,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,684,000</u>	<u>23,535,000</u>	<u>30,173,000</u>
A01202 House Rent Allowance			2,495,000	2,010,000	2,620,000
A01203 Conveyance Allowance			2,169,000	1,679,000	2,277,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
DI4238 District Food Controller D.I.Khan					
A01207 Washing Allowance			846,000	720,000	888,000
A01208 Dress Allowance			846,000	720,000	888,000
A0120D Integrated Allowance			507,000	432,000	532,000
A01217 Medical Allowance			1,634,000	1,325,000	1,716,000
A0121T Adhoc Relief Allowance 2013			240,000	178,000	252,000
A01226 Computer Allowance			21,000	18,000	22,000
A0122C Adhoc Relief Allowance - 2015			150,000	116,000	158,000
A0122N Special Conveyance Allowance to Disbalded Employees			84,000	72,000	88,000
A0124H Special Allowance-2021			873,000	609,000	917,000
A0124L Weather Allowance			15,000		15,000
A0124N Disparity Reduction Allowance 2022- 15%			2,598,000	1,886,000	2,728,000
A0124R Adhoc Relief Allowance 2022			2,598,000	1,886,000	2,728,000
A0124X Adhoc Relief Allowance 2023			8,469,000	6,761,000	8,892,000
A0125E Adhoc Relief Allowance 2024				5,053,000	5,306,000
A01270 Other			<u>139,000</u>	<u>70,000</u>	<u>146,000</u>
001 Others			139,000	70,000	146,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>77,000</u>		<u>77,000</u>
A01278 Leave Salary			<u>77,000</u>		<u>77,000</u>
001 Leave Salary			77,000		77,000
A03 TOTAL OPERATING EXPENSES			<u>187,571,000</u>	<u>187,869,000</u>	<u>201,259,000</u>
A032 TOTAL COMMUNICATIONS			<u>61,000</u>	<u>24,000</u>	<u>67,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			57,000	20,000	63,000
A033 TOTAL UTILITIES			<u>693,000</u>	<u>900,000</u>	<u>762,000</u>
A03303 Electricity			<u>693,000</u>	<u>900,000</u>	<u>762,000</u>
001 Electricity			693,000	900,000	762,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>186,788,000</u>	<u>186,908,000</u>	<u>200,390,000</u>

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
DI4238 District Food Controller D.I.Khan					
A03805 Travelling Allowance			<u>55,000</u>	<u>120,000</u>	<u>210,000</u>
001 Travelling Allowance			55,000	120,000	210,000
A03806 Transportation of Goods			<u>186,668,000</u>	<u>186,668,000</u>	<u>200,000,000</u>
001 Transportation of Goods			186,668,000	186,668,000	200,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>65,000</u>	<u>120,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			65,000	120,000	180,000
A039 TOTAL GENERAL			<u>29,000</u>	<u>37,000</u>	<u>40,000</u>
A03901 Stationery			<u>25,000</u>	<u>35,000</u>	<u>38,000</u>
001 Stationery			25,000	35,000	38,000
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
A03970 Others			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			2,000	1,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	900,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>92,000</u>	<u>75,000</u>	<u>102,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>25,000</u>	<u>55,000</u>
A13001 Transport			<u>50,000</u>	<u>25,000</u>	<u>55,000</u>
001 Transport			50,000	25,000	55,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
DI4238 District Food Controller D.I.Khan					
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>17,000</u>	<u>20,000</u>	<u>19,000</u>
A13201 Furniture and Fixture			17,000	20,000	19,000
District Food Controller D.I.Khan			230,224,000	231,851,000	251,755,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BD5052 District Food Controller Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,034,000</u>	<u>15,211,000</u>	<u>13,302,000</u>
A011 TOTAL PAY	19	19	<u>3,579,000</u>	<u>6,496,000</u>	<u>3,757,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,954,000</u>	<u>2,365,000</u>	<u>2,051,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,954,000</u>	<u>2,365,000</u>	<u>2,051,000</u>
D085 District Food Controller (BPS-17)	1	1	449,000		471,000
A057 Assistant (BPS-16)	1	1	634,000		666,000
A104 Assistant Food Controller (BPS-16)	2	2	462,000		485,000
C082 Computer Operator (BPS-16)	1	1	409,000		429,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>1,625,000</u>	<u>4,131,000</u>	<u>1,706,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>1,625,000</u>	<u>4,131,000</u>	<u>1,706,000</u>
S035 Senior Clerk (BPS-14)	1	1	198,000		208,000
J013 Junior Clerk (BPS-11)	1	1	132,000		139,000
F030 Food Grain Inspector (BPS-07)	2	2	238,000		250,000
D112 Driver (BPS-06)	1	1	106,000		111,000
C057 Chowkidar (BPS-03)	6	6	568,000		596,000
N005 Naib Qasid (BPS-03)	1	1	106,000		111,000
S162 Sweeper (BPS-03)	2	2	277,000		291,000
A012 TOTAL ALLOWANCES			<u>7,455,000</u>	<u>8,715,000</u>	<u>9,545,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,415,000</u>	<u>8,715,000</u>	<u>9,505,000</u>
A01202 House Rent Allowance			771,000	649,000	810,000
A01203 Conveyance Allowance			659,000	536,000	692,000
A01207 Washing Allowance			139,000	120,000	146,000
A01208 Dress Allowance			139,000	120,000	146,000
A0120D Integrated Allowance			84,000	72,000	88,000
A01217 Medical Allowance			396,000	338,000	416,000
A0121T Adhoc Relief Allowance 2013			61,000	44,000	64,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BD5052 District Food Controller Buner					
A01226 Computer Allowance			21,000	18,000	22,000
A0122C Adhoc Relief Allowance - 2015			40,000	29,000	42,000
A0122N Special Conveyance Allowance to Disbalded Employees				66,000	69,000
A01233 Unattractive Area Allowance			<u>326,000</u>	<u>258,000</u>	<u>342,000</u>
001 Unattractive Area Allowance			326,000	258,000	342,000
A0124H Special Allowance-2021			472,000	406,000	496,000
A0124L Weather Allowance			253,000	1,224,000	253,000
A0124N Disparity Reduction Allowance 2022- 15%			724,000	579,000	760,000
A0124R Adhoc Relief Allowance 2022			728,000	586,000	764,000
A0124X Adhoc Relief Allowance 2023			2,602,000	2,086,000	2,732,000
A0125E Adhoc Relief Allowance 2024				1,584,000	1,663,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>		<u>40,000</u>
A01278 Leave Salary			<u>40,000</u>		<u>40,000</u>
001 Leave Salary			40,000		40,000
A03 TOTAL OPERATING EXPENSES			<u>113,812,000</u>	<u>114,601,000</u>	<u>120,972,000</u>
A032 TOTAL COMMUNICATIONS			<u>59,000</u>	<u>200,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			9,000	150,000	10,000
A03202 Telephone and Trunk Call			50,000	50,000	55,000
A033 TOTAL UTILITIES			<u>248,000</u>	<u>600,000</u>	<u>510,000</u>
A03303 Electricity			<u>248,000</u>	<u>600,000</u>	<u>510,000</u>
001 Electricity			248,000	600,000	510,000
A036 TOTAL MOTOR VEHICLES			<u>4,000</u>	<u>5,000</u>	<u>4,000</u>
A03603 Registration			4,000	5,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>113,456,000</u>	<u>113,736,000</u>	<u>120,340,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>150,000</u>	<u>210,000</u>

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BD5052 District Food Controller Buner					
001 Travelling Allowance			55,000	150,000	210,000
A03806 Transportation of Goods			<u>113,336,000</u>	<u>113,336,000</u>	<u>120,000,000</u>
001 Transportation of Goods			113,336,000	113,336,000	120,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>65,000</u>	<u>250,000</u>	<u>130,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			65,000	250,000	130,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>60,000</u>	<u>53,000</u>
A03901 Stationery			<u>25,000</u>	<u>40,000</u>	<u>31,000</u>
001 Stationery			25,000	40,000	31,000
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>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Others			10,000	10,000	11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>170,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>170,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	170,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>212,000</u>	<u>170,000</u>	<u>155,000</u>
A130 TOTAL TRANSPORT			<u>112,000</u>	<u>80,000</u>	<u>70,000</u>
A13001 Transport			<u>112,000</u>	<u>80,000</u>	<u>70,000</u>
001 Transport			112,000	80,000	70,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BD5052 District Food Controller Buner					
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>40,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			50,000	40,000	30,000
District Food Controller Buner			126,658,000	130,153,000	136,529,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
BM5041	District Food Controller Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,238,000</u>	<u>13,338,000</u>	<u>12,396,000</u>
A011	TOTAL PAY		15	15	<u>3,630,000</u>	<u>5,886,000</u>	<u>3,890,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,059,000</u>	<u>2,641,000</u>	<u>2,163,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,059,000</u>	<u>2,641,000</u>	<u>2,163,000</u>
A057	Assistant	(BPS-16)	1	1	554,000		582,000
A104	Assistant Food Controller	(BPS-16)	2	2	581,000		610,000
C082	Computer Operator	(BPS-16)	1	1	370,000		389,000
D085	District Food Controller	(BPS-16)	1	1	554,000		582,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,571,000</u>	<u>3,245,000</u>	<u>1,727,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,571,000</u>	<u>3,245,000</u>	<u>1,727,000</u>
S035	Senior Clerk	(BPS-14)	1	1	198,000		208,000
J013	Junior Clerk	(BPS-11)	1	1	158,000		166,000
F030	Food Grain Inspector	(BPS-09)		2			410,000
F030	Food Grain Inspector	(BPS-07)	2		317,000		
D112	Driver	(BPS-06)	1	1	132,000		139,000
C057	Chowkidar	(BPS-03)	4	4	647,000		679,000
N005	Naib Qasid	(BPS-03)	1	1	119,000		125,000
A012	TOTAL ALLOWANCES				<u>6,608,000</u>	<u>7,452,000</u>	<u>8,506,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,568,000</u>	<u>7,452,000</u>	<u>8,466,000</u>
A01202	House Rent Allowance				559,000	490,000	587,000
A01203	Conveyance Allowance				451,000	420,000	474,000
A01207	Washing Allowance				84,000	72,000	88,000
A01208	Dress Allowance				84,000	72,000	88,000
A0120D	Integrated Allowance				50,000	44,000	53,000
A01217	Medical Allowance				271,000	253,000	285,000
A0121T	Adhoc Relief Allowance 2013				61,000	55,000	64,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BM5041 District Food Controller Battagram					
A01226 Computer Allowance			21,000	18,000	22,000
A0122C Adhoc Relief Allowance - 2015			42,000	39,000	44,000
A0122N Special Conveyance Allowance to Disbalded Employees				72,000	76,000
A01233 Unattractive Area Allowance			<u>215,000</u>	<u>193,000</u>	<u>226,000</u>
001 Unattractive Area Allowance			215,000	193,000	226,000
A0124H Special Allowance-2021			375,000	342,000	394,000
A0124L Weather Allowance			967,000	902,000	967,000
A0124N Disparity Reduction Allowance 2022- 15%			613,000	538,000	644,000
A0124R Adhoc Relief Allowance 2022			613,000	538,000	644,000
A0124X Adhoc Relief Allowance 2023			2,162,000	1,937,000	2,270,000
A0125E Adhoc Relief Allowance 2024				1,467,000	1,540,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>		<u>40,000</u>
A01278 Leave Salary			<u>40,000</u>		<u>40,000</u>
001 Leave Salary			40,000		40,000
A03 TOTAL OPERATING EXPENSES			<u>67,155,000</u>	<u>67,310,000</u>	<u>73,863,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			25,000	25,000	28,000
A033 TOTAL UTILITIES			<u>267,000</u>	<u>267,000</u>	<u>294,000</u>
A03303 Electricity			<u>267,000</u>	<u>267,000</u>	<u>294,000</u>
001 Electricity			267,000	267,000	294,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>66,788,000</u>	<u>66,928,000</u>	<u>73,450,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>110,000</u>	<u>270,000</u>
001 Travelling Allowance			55,000	110,000	270,000
A03806 Transportation of Goods			<u>66,668,000</u>	<u>66,668,000</u>	<u>73,000,000</u>
001 Transportation of Goods			66,668,000	66,668,000	73,000,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BM5041 District Food Controller Battagram					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>65,000</u>	<u>150,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			65,000	150,000	180,000
A039 TOTAL GENERAL			<u>65,000</u>	<u>80,000</u>	<u>80,000</u>
A03901 Stationery			<u>25,000</u>	<u>40,000</u>	<u>35,000</u>
001 Stationery			25,000	40,000	35,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Printing and publication			15,000	15,000	17,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Others			25,000	25,000	28,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>1,000</u>	<u>2,200,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>1,000</u>	<u>2,200,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	1,000	2,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>87,000</u>	<u>112,000</u>	<u>91,000</u>
A130 TOTAL TRANSPORT			<u>37,000</u>	<u>37,000</u>	<u>35,000</u>
A13001 Transport			<u>37,000</u>	<u>37,000</u>	<u>35,000</u>
001 Transport			37,000	37,000	35,000
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>50,000</u>	<u>28,000</u>
A13201 Furniture and Fixture			25,000	50,000	28,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BM5041 District Food Controller Battagram					
District Food Controller Battagram			79,480,000	80,761,000	88,550,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
HR4239	District Food Controller Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				17,772,000	21,454,000	21,300,000
A011	TOTAL PAY		35	35	7,538,000	10,161,000	7,917,000
A011-1	TOTAL PAY OF OFFICERS		5	5	1,716,000	3,533,000	1,803,000
A01101	Total Basic Pay Of Officer		5	5	1,716,000	3,533,000	1,803,000
D085	District Food Controller	(BPS-17)	1	1	436,000		458,000
A057	Assistant	(BPS-16)	1	1	356,000		374,000
A104	Assistant Food Controller	(BPS-16)	2	2	634,000		666,000
C082	Computer Operator	(BPS-16)	1	1	290,000		305,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	5,822,000	6,628,000	6,114,000
A01151	Total Basic Pay Other Staff		30	30	5,822,000	6,628,000	6,114,000
S035	Senior Clerk	(BPS-14)	2	2	673,000		707,000
J013	Junior Clerk	(BPS-11)	2	2	502,000		527,000
F030	Food Grain Inspector	(BPS-09)	2	2	647,000		679,000
F031	Food Grain Supervisor	(BPS-07)	1	1	198,000		208,000
D112	Driver	(BPS-06)	1	1	198,000		208,000
C057	Chowkidar	(BPS-03)	19	19	3,076,000		3,230,000
N005	Naib Qasid	(BPS-03)	2	2	356,000		374,000
S162	Sweeper	(BPS-03)	1	1	172,000		181,000
A012	TOTAL ALLOWANCES				10,234,000	11,293,000	13,383,000
A012-1	TOTAL REGULAR ALLOWANCES				10,233,000	11,292,000	13,382,000
A01202	House Rent Allowance				1,145,000	972,000	1,202,000
A01203	Conveyance Allowance				974,000	855,000	1,023,000
A01207	Washing Allowance				277,000	240,000	291,000
A01208	Dress Allowance				274,000	240,000	288,000
A0120D	Integrated Allowance				172,000	144,000	181,000
A01217	Medical Allowance				652,000	567,000	685,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
HR4239 District Food Controller Haripur					
A0121T Adhoc Relief Allowance 2013			79,000	63,000	83,000
A01226 Computer Allowance			21,000	18,000	22,000
A0122C Adhoc Relief Allowance - 2015			54,000	43,000	57,000
A0122N Special Conveyance Allowance to Disbalded Employees			73,000		77,000
A01233 Unattractive Area Allowance			<u>24,000</u>	<u>2,000</u>	<u>25,000</u>
001 Unattractive Area Allowance			24,000	2,000	25,000
A01239 Special allowance				<u>14,000</u>	<u>15,000</u>
001 Special Allowance				14,000	15,000
A0124H Special Allowance-2021			573,000	488,000	602,000
A0124L Weather Allowance			22,000		22,000
A0124N Disparity Reduction Allowance 2022- 15%			1,053,000	916,000	1,106,000
A0124R Adhoc Relief Allowance 2022			1,068,000	928,000	1,121,000
A0124X Adhoc Relief Allowance 2023			3,772,000	3,306,000	3,961,000
A0125E Adhoc Relief Allowance 2024				2,496,000	2,621,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
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>94,085,000</u>	<u>94,992,000</u>	<u>103,388,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>105,000</u>
A03201 Postage and Telegraph			8,000	8,000	9,000
A03202 Telephone and Trunk Call			87,000	87,000	96,000
A033 TOTAL UTILITIES			<u>471,000</u>	<u>1,150,000</u>	<u>883,000</u>
A03301 Gas			186,000	500,000	400,000
A03302 Water			62,000	50,000	68,000
A03303 Electricity			<u>223,000</u>	<u>600,000</u>	<u>415,000</u>
001 Electricity			223,000	600,000	415,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>93,478,000</u>	<u>93,676,000</u>	<u>102,354,000</u>

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
HR4239 District Food Controller Haripur					
A03805 Travelling Allowance			<u>55,000</u>	<u>150,000</u>	<u>210,000</u>
001 Travelling Allowance			55,000	150,000	210,000
A03806 Transportation of Goods			<u>93,336,000</u>	<u>93,336,000</u>	<u>102,000,000</u>
001 Transportation of Goods			93,336,000	93,336,000	102,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>65,000</u>	<u>150,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			65,000	150,000	120,000
A03809 CNG Charges (Govt)			22,000	40,000	24,000
A039 TOTAL GENERAL			<u>41,000</u>	<u>71,000</u>	<u>46,000</u>
A03901 Stationery			<u>25,000</u>	<u>40,000</u>	<u>28,000</u>
001 Stationery			25,000	40,000	28,000
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
A03970 Others			<u>10,000</u>	<u>25,000</u>	<u>11,000</u>
001 Others			10,000	25,000	11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>1,000</u>	<u>2,200,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>1,000</u>	<u>2,200,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	1,000	2,200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</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>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

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
HR4239 District Food Controller Haripur					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>162,000</u>	<u>230,000</u>	<u>206,000</u>
A130 TOTAL TRANSPORT			<u>112,000</u>	<u>160,000</u>	<u>150,000</u>
A13001 Transport			<u>112,000</u>	<u>160,000</u>	<u>150,000</u>
001 Transport			112,000	160,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>40,000</u>	<u>28,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>40,000</u>	<u>28,000</u>
001 Machinery and Equipment			25,000	40,000	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
District Food Controller Haripur			114,021,000	116,877,000	127,096,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
SH5034 District Food Controller Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,545,000</u>	<u>9,824,000</u>	<u>9,611,000</u>
A011 TOTAL PAY	14	14	<u>3,471,000</u>	<u>4,670,000</u>	<u>3,645,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,875,000</u>	<u>2,791,000</u>	<u>1,969,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,875,000</u>	<u>2,791,000</u>	<u>1,969,000</u>
D085 District Food Controller (BPS-17)	1	1	475,000		499,000
A057 Assistant (BPS-16)	1	1	462,000		485,000
A104 Assistant Food Controller (BPS-16)	2	2	634,000		666,000
C082 Computer Operator (BPS-16)	1	1	304,000		319,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,596,000</u>	<u>1,879,000</u>	<u>1,676,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,596,000</u>	<u>1,879,000</u>	<u>1,676,000</u>
S035 Senior Clerk (BPS-14)	1	1	277,000		291,000
J013 Junior Clerk (BPS-11)	1	1	224,000		235,000
F030 Food Grain Inspector (BPS-09)	2	2	409,000		429,000
D112 Driver (BPS-06)	1	1	158,000		166,000
C057 Chowkidar (BPS-03)	3	3	396,000		416,000
N005 Naib Qasid (BPS-03)	1	1	132,000		139,000
A012 TOTAL ALLOWANCES			<u>5,074,000</u>	<u>5,154,000</u>	<u>5,966,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,073,000</u>	<u>5,099,000</u>	<u>5,965,000</u>
A01202 House Rent Allowance			466,000	412,000	489,000
A01203 Conveyance Allowance			377,000	338,000	396,000
A01207 Washing Allowance			56,000	48,000	59,000
A01208 Dress Allowance			56,000	48,000	59,000
A0120D Integrated Allowance			17,000	15,000	18,000
A01217 Medical Allowance			213,000	187,000	224,000
A0121T Adhoc Relief Allowance 2013			48,000	43,000	50,000
A01226 Computer Allowance			21,000	18,000	22,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
SH5034 District Food Controller Shangla					
A0122C Adhoc Relief Allowance - 2015			34,000	30,000	36,000
A0122N Special Conveyance Allowance to Disbalded Employees				12,000	13,000
A01233 Unattractive Area Allowance			<u>146,000</u>	<u>129,000</u>	<u>153,000</u>
001 Unattractive Area Allowance			146,000	129,000	153,000
A0124H Special Allowance-2021			327,000	290,000	343,000
A0124L Weather Allowance			670,000	92,000	150,000
A0124N Disparity Reduction Allowance 2022- 15%			471,000	413,000	495,000
A0124R Adhoc Relief Allowance 2022			475,000	417,000	499,000
A0124X Adhoc Relief Allowance 2023			1,696,000	1,485,000	1,781,000
A0125E Adhoc Relief Allowance 2024				1,122,000	1,178,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>55,000</u>	<u>1,000</u>
A01278 Leave Salary			<u>1,000</u>	<u>55,000</u>	<u>1,000</u>
001 Leave Salary			1,000	55,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>74,601,000</u>	<u>15,992,000</u>	<u>76,662,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,000</u>	<u>20,000</u>	<u>8,000</u>
A03201 Postage and Telegraph			6,000	10,000	7,000
A03202 Telephone and Trunk Call			2,000	10,000	1,000
A033 TOTAL UTILITIES			<u>186,000</u>	<u>250,000</u>	<u>240,000</u>
A03303 Electricity			<u>186,000</u>	<u>250,000</u>	<u>240,000</u>
001 Electricity			186,000	250,000	240,000
A034 TOTAL OCCUPANCY COSTS			<u>918,000</u>	<u>360,000</u>	<u>1,010,000</u>
A03402 Rent for Office Building			918,000	360,000	1,010,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>73,456,000</u>	<u>15,300,000</u>	<u>75,370,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>150,000</u>	<u>200,000</u>
001 Travelling Allowance			55,000	150,000	200,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
SH5034 District Food Controller Shangla					
A03806 Transportation of Goods			<u>73,336,000</u>	<u>15,000,000</u>	<u>75,000,000</u>
001 Transportation of Goods			73,336,000	15,000,000	75,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>65,000</u>	<u>150,000</u>	<u>170,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			65,000	150,000	170,000
A039 TOTAL GENERAL			<u>33,000</u>	<u>62,000</u>	<u>34,000</u>
A03901 Stationery			<u>25,000</u>	<u>40,000</u>	<u>28,000</u>
001 Stationery			25,000	40,000	28,000
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
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>4,000</u>	<u>20,000</u>	<u>4,000</u>
001 Others			4,000	20,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>300,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>300,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	300,000	1,500,000
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>110,000</u>	<u>62,000</u>
A130 TOTAL TRANSPORT			<u>25,000</u>	<u>90,000</u>	<u>40,000</u>
A13001 Transport			<u>25,000</u>	<u>90,000</u>	<u>40,000</u>
001 Transport			25,000	90,000	40,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
SH5034 District Food Controller Shangla					
A131 TOTAL MACHINERY AND EQUIPMENT			<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>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
District Food Controller Shangla			84,192,000	26,227,000	87,836,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
KD4003	District Food Controller Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				12,453,000	13,198,000	14,605,000
A011	TOTAL PAY		23	23	5,462,000	6,020,000	5,736,000
A011-1	TOTAL PAY OF OFFICERS		4	4	1,136,000	2,383,000	1,193,000
A01101	Total Basic Pay Of Officer		4	4	1,136,000	2,383,000	1,193,000
D085	District Food Controller	(BPS-17)	1	1	317,000		333,000
A057	Assistant	(BPS-16)	1	1	304,000		319,000
A104	Assistant Food Controller	(BPS-16)	1	1	317,000		333,000
C082	Computer Operator	(BPS-16)	1	1	198,000		208,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	4,326,000	3,637,000	4,543,000
A01151	Total Basic Pay Other Staff		19	19	4,317,000	3,621,000	4,534,000
S035	Senior Clerk	(BPS-14)	1	1	343,000		360,000
J013	Junior Clerk	(BPS-11)	3	3	977,000		1,026,000
F030	Food Grain Inspector	(BPS-09)	2	2	647,000		679,000
F031	Food Grain Supervisor	(BPS-07)	1	1	172,000		181,000
D112	Driver	(BPS-06)	1	1	172,000		181,000
C057	Chowkidar	(BPS-03)	7	7	1,294,000		1,359,000
N005	Naib Qasid	(BPS-03)	2	2	356,000		374,000
S162	Sweeper	(BPS-03)	2	2	356,000		374,000
A01152	Personal pay				9,000	16,000	9,000
A012	TOTAL ALLOWANCES				6,991,000	7,178,000	8,869,000
A012-1	TOTAL REGULAR ALLOWANCES				6,990,000	7,177,000	8,868,000
A01202	House Rent Allowance				717,000	581,000	753,000
A01203	Conveyance Allowance				601,000	479,000	631,000
A01207	Washing Allowance				166,000	144,000	174,000
A01208	Dress Allowance				166,000	144,000	174,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KD4003 District Food Controller Kohistan					
A0120D Integrated Allowance			100,000	87,000	105,000
A01217 Medical Allowance			382,000	309,000	401,000
A0121T Adhoc Relief Allowance 2013			66,000	53,000	69,000
A01226 Computer Allowance			21,000	18,000	22,000
A0122C Adhoc Relief Allowance - 2015			46,000	37,000	48,000
A01233 Unattractive Area Allowance			<u>459,000</u>	<u>375,000</u>	<u>482,000</u>
001 Unattractive Area Allowance			459,000	375,000	482,000
A0123P Ad-hoc Relief Allowance 2019			43,000	10,000	45,000
A0124H Special Allowance-2021			345,000	248,000	362,000
A0124L Weather Allowance			231,000	231,000	231,000
A0124N Disparity Reduction Allowance 2022- 15%			666,000	540,000	699,000
A0124R Adhoc Relief Allowance 2022			625,000	504,000	656,000
A0124X Adhoc Relief Allowance 2023			2,356,000	1,948,000	2,474,000
A0125E Adhoc Relief Allowance 2024				1,469,000	1,542,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
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>127,655,000</u>	<u>127,814,000</u>	<u>136,338,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			7,000	7,000	8,000
A03202 Telephone and Trunk Call			1,000	1,000	25,000
A033 TOTAL UTILITIES			<u>248,000</u>	<u>248,000</u>	<u>273,000</u>
A03303 Electricity			<u>248,000</u>	<u>248,000</u>	<u>273,000</u>
001 Electricity			248,000	248,000	273,000
A034 TOTAL OCCUPANCY COSTS			<u>558,000</u>	<u>558,000</u>	<u>614,000</u>
A03404 Rent for other building			558,000	558,000	614,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KD4003 District Food Controller Kohistan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>126,788,000</u>	<u>126,928,000</u>	<u>135,360,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>110,000</u>	<u>180,000</u>
001 Travelling Allowance			55,000	110,000	180,000
A03806 Transportation of Goods			<u>126,668,000</u>	<u>126,668,000</u>	<u>135,000,000</u>
001 Transportation of Goods			126,668,000	126,668,000	135,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>65,000</u>	<u>150,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			65,000	150,000	180,000
A039 TOTAL GENERAL			<u>53,000</u>	<u>72,000</u>	<u>58,000</u>
A03901 Stationery			<u>25,000</u>	<u>35,000</u>	<u>28,000</u>
001 Stationery			25,000	35,000	28,000
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>2,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			2,000	1,000	1,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001 Others			20,000	30,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>1,000</u>	<u>2,200,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>1,000</u>	<u>2,200,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	1,000	2,200,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
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
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>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KD4003 District Food Controller Kohistan					
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>61,000</u>	<u>116,000</u>	<u>89,000</u>
A130 TOTAL TRANSPORT			<u>35,000</u>	<u>90,000</u>	<u>60,000</u>
A13001 Transport			<u>35,000</u>	<u>90,000</u>	<u>60,000</u>
001 Transport			35,000	90,000	60,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
District Food Controller Kohistan			142,172,000	141,132,000	153,235,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
KK4026	District Food Controller Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,110,000</u>	<u>19,864,000</u>	<u>18,274,000</u>
A011	TOTAL PAY		33	33	<u>5,491,000</u>	<u>9,335,000</u>	<u>5,765,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,267,000</u>	<u>1,598,000</u>	<u>1,330,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,267,000</u>	<u>1,598,000</u>	<u>1,330,000</u>
D085	District Food Controller	(BPS-17)	1	1	449,000		471,000
A057	Assistant	(BPS-16)	1	1	343,000		360,000
A104	Assistant Food Controller	(BPS-16)	1	1	251,000		264,000
C082	Computer Operator	(BPS-16)	1	1	224,000		235,000
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>4,224,000</u>	<u>7,737,000</u>	<u>4,435,000</u>
A01151	Total Basic Pay Other Staff		29	29	<u>4,224,000</u>	<u>7,737,000</u>	<u>4,435,000</u>
S035	Senior Clerk	(BPS-14)	1	1	251,000		264,000
J013	Junior Clerk	(BPS-11)	4	4	634,000		666,000
F030	Food Grain Inspector	(BPS-09)	2	2	409,000		429,000
F031	Food Grain Supervisor	(BPS-07)	1	1	145,000		152,000
D112	Driver	(BPS-06)	1	1	145,000		152,000
C057	Chowkidar	(BPS-03)	16	16	2,059,000		2,162,000
N005	Naib Qasid	(BPS-03)	2	2	317,000		333,000
S162	Sweeper	(BPS-03)	2	2	264,000		277,000
A012	TOTAL ALLOWANCES				<u>9,619,000</u>	<u>10,529,000</u>	<u>12,509,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,618,000</u>	<u>10,528,000</u>	<u>12,508,000</u>
A01202	House Rent Allowance				1,092,000	938,000	1,147,000
A01203	Conveyance Allowance				879,000	753,000	923,000
A01207	Washing Allowance				292,000	252,000	307,000
A01208	Dress Allowance				292,000	252,000	307,000
A0120D	Integrated Allowance				175,000	152,000	184,000
A01217	Medical Allowance				650,000	558,000	683,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KK4026 District Food Controller Karak					
A0121T Adhoc Relief Allowance 2013			89,000	76,000	93,000
A0122C Adhoc Relief Allowance - 2015			65,000	56,000	68,000
A0124H Special Allowance-2021			534,000	451,000	561,000
A0124L Weather Allowance			15,000		15,000
A0124N Disparity Reduction Allowance 2022- 15%			1,001,000	854,000	1,051,000
A0124R Adhoc Relief Allowance 2022			1,001,000	854,000	1,051,000
A0124X Adhoc Relief Allowance 2023			3,533,000	3,039,000	3,710,000
A0125E Adhoc Relief Allowance 2024				2,293,000	2,408,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
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>80,465,000</u>	<u>80,868,000</u>	<u>85,870,000</u>
A032 TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>34,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			15,000	15,000	30,000
A033 TOTAL UTILITIES			<u>281,000</u>	<u>289,000</u>	<u>386,000</u>
A03301 Gas			1,000	1,000	1,000
A03302 Water			32,000	40,000	35,000
A03303 Electricity			<u>248,000</u>	<u>248,000</u>	<u>350,000</u>
001 Electricity			248,000	248,000	350,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,120,000</u>	<u>80,500,000</u>	<u>85,400,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			55,000	250,000	250,000
A03806 Transportation of Goods			<u>80,000,000</u>	<u>80,000,000</u>	<u>85,000,000</u>
001 Transportation of Goods			80,000,000	80,000,000	85,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>65,000</u>	<u>250,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			65,000	250,000	150,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KK4026 District Food Controller Karak					
A039 TOTAL GENERAL			45,000	60,000	50,000
A03901 Stationery			25,000	30,000	28,000
001 Stationery			25,000	30,000	28,000
A03902 Printing and Publication			10,000	15,000	11,000
001 Printing and publication			10,000	15,000	11,000
A03970 Others			10,000	15,000	11,000
001 Others			10,000	15,000	11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,000,000	1,000	2,200,000
A041 TOTAL PENSION			2,000,000	1,000	2,200,000
A04114 Superannuation Encashment of L.P.R			2,000,000	1,000	2,200,000
A09 TOTAL PHYSICAL ASSETS			2,000	2,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			81,000	330,000	90,000
A130 TOTAL TRANSPORT			45,000	50,000	50,000
A13001 Transport			45,000	50,000	50,000
001 Transport			45,000	50,000	50,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KK4026 District Food Controller Karak					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>130,000</u>	<u>39,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>130,000</u>	<u>39,000</u>
001 Machinery and Equipment			35,000	130,000	39,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	150,000	1,000
District Food Controller Karak			97,658,000	101,065,000	106,436,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
KT4292	District Food Controller Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				22,266,000	28,540,000	26,968,000
A011	TOTAL PAY		43	43	9,624,000	13,518,000	10,107,000
A011-1	TOTAL PAY OF OFFICERS		7	7	3,248,000	4,234,000	3,411,000
A01101	Total Basic Pay Of Officer		7	7	3,248,000	4,234,000	3,411,000
D085	District Food Controller	(BPS-17)	1	1	898,000		943,000
A057	Assistant	(BPS-16)	2	2	1,003,000		1,053,000
A104	Assistant Food Controller	(BPS-16)	3	3	977,000		1,026,000
C082	Computer Operator	(BPS-16)	1	1	370,000		389,000
A011-2	TOTAL PAY OF OTHER STAFF		36	36	6,376,000	9,284,000	6,696,000
A01151	Total Basic Pay Other Staff		36	36	6,362,000	9,258,000	6,681,000
S035	Senior Clerk	(BPS-14)	3	3	898,000		943,000
J013	Junior Clerk	(BPS-11)	1	1	290,000		305,000
F030	Food Grain Inspector	(BPS-09)	2	2	581,000		610,000
F031	Food Grain Supervisor	(BPS-07)	1	1	290,000		305,000
D112	Driver	(BPS-06)	1	1	185,000		194,000
C057	Chowkidar	(BPS-03)	27	27	3,920,000		4,116,000
N005	Naib Qasid	(BPS-03)	1	1	198,000		208,000
A01152	Personal pay				14,000	26,000	15,000
A012	TOTAL ALLOWANCES				12,642,000	15,022,000	16,861,000
A012-1	TOTAL REGULAR ALLOWANCES				12,641,000	15,021,000	16,860,000
A01202	House Rent Allowance				1,361,000	1,208,000	1,429,000
A01203	Conveyance Allowance				1,119,000	1,112,000	1,175,000
A01207	Washing Allowance				374,000	324,000	393,000
A01208	Dress Allowance				374,000	324,000	393,000
A0120D	Integrated Allowance				222,000	195,000	233,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KT4292 District Food Controller Kohat					
A01217 Medical Allowance			774,000	699,000	813,000
A0121T Adhoc Relief Allowance 2013			147,000	132,000	154,000
A01226 Computer Allowance			21,000	18,000	22,000
A0122C Adhoc Relief Allowance - 2015			102,000	92,000	107,000
A0122N Special Conveyance Allowance to Disbalded Employees			84,000	72,000	88,000
A01233 Unattractive Area Allowance				<u>2,000</u>	<u>2,000</u>
001 Unattractive Area Allowance				2,000	2,000
A0124C Disparity Reduction Allowance			1,000	1,000	1,000
A0124H Special Allowance-2021			520,000	497,000	546,000
A0124L Weather Allowance			15,000		15,000
A0124N Disparity Reduction Allowance 2022- 15%			1,337,000	1,236,000	1,404,000
A0124R Adhoc Relief Allowance 2022			1,359,000	1,239,000	1,427,000
A0124X Adhoc Relief Allowance 2023			4,831,000	4,456,000	5,073,000
A0125E Adhoc Relief Allowance 2024				3,364,000	3,532,000
A01270 Other				<u>50,000</u>	<u>53,000</u>
001 Others				50,000	53,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
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>147,736,000</u>	<u>147,966,000</u>	<u>151,094,000</u>
A032 TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			6,000	6,000	7,000
A03202 Telephone and Trunk Call			25,000	25,000	28,000
A033 TOTAL UTILITIES			<u>624,000</u>	<u>702,000</u>	<u>684,000</u>
A03301 Gas			2,000	1,000	1,000
A03302 Water			2,000	1,000	1,000
A03303 Electricity			<u>620,000</u>	<u>700,000</u>	<u>682,000</u>
001 Electricity			620,000	700,000	682,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KT4292 District Food Controller Kohat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>147,038,000</u>	<u>147,158,000</u>	<u>150,330,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>150,000</u>	<u>160,000</u>
001 Travelling Allowance			55,000	150,000	160,000
A03806 Transportation of Goods			<u>146,918,000</u>	<u>146,918,000</u>	<u>150,000,000</u>
001 Transportation of Goods			146,918,000	146,918,000	150,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>65,000</u>	<u>90,000</u>	<u>170,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			65,000	90,000	170,000
A039 TOTAL GENERAL			<u>43,000</u>	<u>75,000</u>	<u>45,000</u>
A03901 Stationery			<u>25,000</u>	<u>40,000</u>	<u>28,000</u>
001 Stationery			25,000	40,000	28,000
A03902 Printing and Publication			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001 Printing and publication			14,000	14,000	15,000
A03905 Newspapers Periodicals and Books			2,000	1,000	1,000
A03970 Others			<u>2,000</u>	<u>20,000</u>	<u>1,000</u>
001 Others			2,000	20,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>1,000,000</u>	<u>2,200,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>1,000,000</u>	<u>2,200,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	1,000,000	2,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KT4292 District Food Controller Kohat					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			103,000	100,000	94,000
A130 TOTAL TRANSPORT			35,000	40,000	39,000
A13001 Transport			35,000	40,000	39,000
001 Transport			35,000	40,000	39,000
A131 TOTAL MACHINERY AND EQUIPMENT			31,000	40,000	30,000
A13101 Machinery and Equipment			31,000	40,000	30,000
001 Machinery and Equipment			31,000	40,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			37,000	20,000	25,000
A13201 Furniture and Fixture			37,000	20,000	25,000
District Food Controller Kohat			172,707,000	177,609,000	180,958,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
MA4232	District Food Controller Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				22,335,000	24,208,000	26,387,000
A011	TOTAL PAY		39	39	9,809,000	11,348,000	10,301,000
A011-1	TOTAL PAY OF OFFICERS		6	6	3,274,000	3,852,000	3,438,000
A01101	Total Basic Pay Of Officer		6	6	3,274,000	3,852,000	3,438,000
D085	District Food Controller	(BPS-17)	1	1	1,082,000		1,136,000
A057	Assistant	(BPS-16)	2	2	990,000		1,040,000
A104	Assistant Food Controller	(BPS-16)	2	2	766,000		804,000
C082	Computer Operator	(BPS-16)	1	1	436,000		458,000
A011-2	TOTAL PAY OF OTHER STAFF		33	33	6,535,000	7,496,000	6,863,000
A01151	Total Basic Pay Other Staff		33	33	6,535,000	7,496,000	6,863,000
S035	Senior Clerk	(BPS-14)	1	1	330,000		347,000
J013	Junior Clerk	(BPS-11)	3	3	964,000		1,012,000
F030	Food Grain Inspector	(BPS-09)	2	2	634,000		666,000
F031	Food Grain Supervisor	(BPS-07)	1	1	198,000		208,000
D112	Driver	(BPS-06)	1	1	198,000		208,000
C057	Chowkidar	(BPS-03)	22	22	3,617,000		3,798,000
N005	Naib Qasid	(BPS-03)	1	1	198,000		208,000
S162	Sweeper	(BPS-03)	2	2	396,000		416,000
A012	TOTAL ALLOWANCES				12,526,000	12,860,000	16,086,000
A012-1	TOTAL REGULAR ALLOWANCES				12,486,000	12,860,000	16,046,000
A01202	House Rent Allowance				1,316,000	1,037,000	1,382,000
A01203	Conveyance Allowance				1,118,000	933,000	1,174,000
A01207	Washing Allowance				321,000	264,000	337,000
A01208	Dress Allowance				321,000	264,000	337,000
A0120D	Integrated Allowance				193,000	159,000	203,000
A01217	Medical Allowance				757,000	603,000	795,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MA4232 District Food Controller Mansehra					
A0121T Adhoc Relief Allowance 2013			128,000	106,000	134,000
A01226 Computer Allowance			21,000	18,000	22,000
A0122C Adhoc Relief Allowance - 2015			79,000	63,000	83,000
A0122N Special Conveyance Allowance to Disbalded Employees			166,000	132,000	174,000
A01233 Unattractive Area Allowance				<u>2,000</u>	<u>2,000</u>
001 Unattractive Area Allowance				2,000	2,000
A0124H Special Allowance-2021			667,000	504,000	700,000
A0124L Weather Allowance			154,000	219,000	154,000
A0124N Disparity Reduction Allowance 2022- 15%			1,290,000	1,024,000	1,355,000
A0124R Adhoc Relief Allowance 2022			1,294,000	1,026,000	1,359,000
A0124X Adhoc Relief Allowance 2023			4,661,000	3,705,000	4,894,000
A0125E Adhoc Relief Allowance 2024				2,801,000	2,941,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>		<u>40,000</u>
A01278 Leave Salary			<u>40,000</u>		<u>40,000</u>
001 Leave Salary			40,000		40,000
A03 TOTAL OPERATING EXPENSES			<u>174,093,000</u>	<u>174,727,000</u>	<u>176,189,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>37,000</u>
A03201 Postage and Telegraph			8,000	8,000	9,000
A03202 Telephone and Trunk Call			25,000	25,000	28,000
A033 TOTAL UTILITIES			<u>510,000</u>	<u>710,000</u>	<u>641,000</u>
A03301 Gas			200,000	400,000	300,000
A03303 Electricity			<u>310,000</u>	<u>310,000</u>	<u>341,000</u>
001 Electricity			310,000	310,000	341,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			2,000	1,000	1,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MA4232 District Food Controller Mansehra					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>173,485,000</u>	<u>173,915,000</u>	<u>175,432,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>400,000</u>	<u>250,000</u>
001 Travelling Allowance			55,000	400,000	250,000
A03806 Transportation of Goods			<u>173,336,000</u>	<u>173,336,000</u>	<u>175,000,000</u>
001 Transportation of Goods			173,336,000	173,336,000	175,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>65,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			65,000	150,000	150,000
A03809 CNG Charges (Govt)			29,000	29,000	32,000
A039 TOTAL GENERAL			<u>63,000</u>	<u>68,000</u>	<u>78,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
001 Stationery			25,000	25,000	35,000
A03902 Printing and Publication			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001 Printing and publication			8,000	8,000	9,000
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
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>17,000</u>
001 Others			15,000	20,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>360,000</u>	<u>2,200,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>360,000</u>	<u>2,200,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	360,000	2,200,000
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>52,000</u>	<u>80,000</u>	<u>81,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MA4232 District Food Controller Mansehra					
A130 TOTAL TRANSPORT			<u>25,000</u>	<u>40,000</u>	<u>35,000</u>
A13001 Transport			<u>25,000</u>	<u>40,000</u>	<u>35,000</u>
001 Transport			25,000	40,000	35,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>25,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>25,000</u>	<u>35,000</u>
001 Machinery and Equipment			17,000	25,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	15,000	11,000
District Food Controller Mansehra			198,481,000	199,376,000	204,858,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
MD4186	District Food Controller Dargai Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,941,000</u>	<u>26,003,000</u>	<u>25,033,000</u>
A011	TOTAL PAY		39	39	<u>8,479,000</u>	<u>11,874,000</u>	<u>8,903,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,957,000</u>	<u>3,889,000</u>	<u>3,106,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,957,000</u>	<u>3,889,000</u>	<u>3,106,000</u>
D085	District Food Controller	(BPS-17)	1	1	950,000		998,000
A057	Assistant	(BPS-16)	2	2	977,000		1,026,000
A104	Assistant Food Controller	(BPS-16)	2	2	700,000		735,000
C082	Computer Operator	(BPS-16)	1	1	330,000		347,000
A011-2	TOTAL PAY OF OTHER STAFF		33	33	<u>5,522,000</u>	<u>7,985,000</u>	<u>5,797,000</u>
A01151	Total Basic Pay Other Staff		33	33	<u>5,516,000</u>	<u>7,972,000</u>	<u>5,791,000</u>
S035	Senior Clerk	(BPS-14)	1	1	409,000		429,000
J013	Junior Clerk	(BPS-11)	3	3	792,000		832,000
F030	Food Grain Inspector	(BPS-09)	2	2	528,000		554,000
F031	Food Grain Supervisor	(BPS-07)	1	1	158,000		166,000
D112	Driver	(BPS-06)	1	1	158,000		166,000
C057	Chowkidar	(BPS-03)	23	23	3,128,000		3,284,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		194,000
S162	Sweeper	(BPS-03)	1	1	158,000		166,000
A01152	Personal pay				6,000	13,000	6,000
A012	TOTAL ALLOWANCES				<u>12,462,000</u>	<u>14,129,000</u>	<u>16,130,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,461,000</u>	<u>14,128,000</u>	<u>16,129,000</u>
A01202	House Rent Allowance				1,363,000	1,222,000	1,431,000
A01203	Conveyance Allowance				1,184,000	1,074,000	1,243,000
A01207	Washing Allowance				361,000	312,000	379,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MD4186 District Food Controller Dargai Malakand					
A01208 Dress Allowance			361,000	312,000	379,000
A0120D Integrated Allowance			217,000	188,000	228,000
A01217 Medical Allowance			790,000	708,000	830,000
A0121T Adhoc Relief Allowance 2013			99,000	91,000	104,000
A01226 Computer Allowance			21,000	18,000	22,000
A0122C Adhoc Relief Allowance - 2015			66,000	60,000	69,000
A01233 Unattractive Area Allowance			<u>572,000</u>	<u>512,000</u>	<u>601,000</u>
001 Unattractive Area Allowance			572,000	512,000	601,000
A0124H Special Allowance-2021			616,000	578,000	647,000
A0124L Weather Allowance			134,000	155,000	134,000
A0124N Disparity Reduction Allowance 2022- 15%			1,191,000	1,069,000	1,251,000
A0124R Adhoc Relief Allowance 2022			1,199,000	1,075,000	1,259,000
A0124X Adhoc Relief Allowance 2023			4,287,000	3,848,000	4,501,000
A0125E Adhoc Relief Allowance 2024				2,906,000	3,051,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
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>128,768,000</u>	<u>128,954,000</u>	<u>133,021,000</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>58,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			43,000	43,000	47,000
A033 TOTAL UTILITIES			<u>1,872,000</u>	<u>1,872,000</u>	<u>2,513,000</u>
A03302 Water			12,000	12,000	13,000
A03303 Electricity			<u>1,860,000</u>	<u>1,860,000</u>	<u>2,500,000</u>
001 Electricity			1,860,000	1,860,000	2,500,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>8,000</u>	<u>1,000</u>
A03603 Registration			2,000	8,000	1,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MD4186 District Food Controller Dargai Malakand					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>126,788,000</u>	<u>126,968,000</u>	<u>130,390,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>150,000</u>	<u>240,000</u>
001 Travelling Allowance			55,000	150,000	240,000
A03806 Transportation of Goods			<u>126,668,000</u>	<u>126,668,000</u>	<u>130,000,000</u>
001 Transportation of Goods			126,668,000	126,668,000	130,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>65,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			65,000	150,000	150,000
A039 TOTAL GENERAL			<u>53,000</u>	<u>53,000</u>	<u>59,000</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>8,000</u>	<u>8,000</u>	<u>9,000</u>
001 Printing and publication			8,000	8,000	9,000
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>2,000,000</u>	<u>1,000</u>	<u>2,200,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>1,000</u>	<u>2,200,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	1,000	2,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>184,000</u>	<u>184,000</u>	<u>115,000</u>
A130 TOTAL TRANSPORT			<u>124,000</u>	<u>124,000</u>	<u>60,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MD4186 District Food Controller Dargai Malakand					
A13001 Transport			<u>124,000</u>	<u>124,000</u>	<u>60,000</u>
001 Transport			124,000	124,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>30,000</u>
001 Machinery and Equipment			35,000	35,000	30,000
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
District Food Controller Dargai Malakand			152,493,000	155,143,000	160,969,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
MR4274	District Food Controller Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				27,456,000	32,515,000	32,735,000
A011	TOTAL PAY		50	50	12,196,000	15,174,000	12,831,000
A011-1	TOTAL PAY OF OFFICERS		6	6	3,352,000	3,166,000	3,519,000
A01101	Total Basic Pay Of Officer		6	6	3,352,000	3,166,000	3,519,000
D085	District Food Controller	(BPS-17)	1	1	1,267,000		1,330,000
A057	Assistant	(BPS-16)	2	2	977,000		1,026,000
A104	Assistant Food Controller	(BPS-16)	2	2	686,000		720,000
C082	Computer Operator	(BPS-16)	1	1	422,000		443,000
A011-2	TOTAL PAY OF OTHER STAFF		44	44	8,844,000	12,008,000	9,312,000
A01151	Total Basic Pay Other Staff		44	44	8,844,000	11,983,000	9,286,000
S035	Senior Clerk	(BPS-14)	2	2	726,000		762,000
J013	Junior Clerk	(BPS-11)	4	4	1,267,000		1,330,000
F030	Food Grain Inspector	(BPS-09)	3	3	937,000		984,000
F031	Food Grain Supervisor	(BPS-07)	1	1	198,000		208,000
D112	Driver	(BPS-06)	1	1	198,000		208,000
C057	Chowkidar	(BPS-03)	28	28	4,541,000		4,768,000
N005	Naib Qasid	(BPS-03)	3	3	515,000		541,000
S162	Sweeper	(BPS-03)	2	2	462,000		485,000
A01152	Personal pay					25,000	26,000
A012	TOTAL ALLOWANCES				15,260,000	17,341,000	19,904,000
A012-1	TOTAL REGULAR ALLOWANCES				15,183,000	17,341,000	19,827,000
A01202	House Rent Allowance				1,676,000	1,468,000	1,760,000
A01203	Conveyance Allowance				1,454,000	1,238,000	1,527,000
A01207	Washing Allowance				449,000	375,000	471,000
A01208	Dress Allowance				449,000	373,000	471,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MR4274 District Food Controller Mardan					
A0120D Integrated Allowance			270,000	224,000	284,000
A01217 Medical Allowance			991,000	866,000	1,041,000
A0121T Adhoc Relief Allowance 2013			134,000	91,000	141,000
A01226 Computer Allowance			21,000	18,000	22,000
A0122C Adhoc Relief Allowance - 2015			92,000	63,000	97,000
A0122N Special Conveyance Allowance to Disbalded Employees			132,000	252,000	139,000
A01236 Deputation Allowance			31,000		33,000
A0124H Special Allowance-2021			763,000	735,000	801,000
A0124L Weather Allowance			15,000	180,000	15,000
A0124N Disparity Reduction Allowance 2022- 15%			1,604,000	1,392,000	1,684,000
A0124R Adhoc Relief Allowance 2022			1,606,000	1,393,000	1,686,000
A0124X Adhoc Relief Allowance 2023			5,496,000	4,974,000	5,771,000
A0125E Adhoc Relief Allowance 2024				3,699,000	3,884,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>77,000</u>		<u>77,000</u>
A01278 Leave Salary			<u>77,000</u>		<u>77,000</u>
001 Leave Salary			77,000		77,000
A03 TOTAL OPERATING EXPENSES			<u>221,216,000</u>	<u>221,869,000</u>	<u>231,678,000</u>
A032 TOTAL COMMUNICATIONS			<u>21,000</u>	<u>24,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			17,000	20,000	19,000
A033 TOTAL UTILITIES			<u>992,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
A03303 Electricity			<u>992,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
001 Electricity			992,000	1,500,000	1,200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>220,120,000</u>	<u>220,170,000</u>	<u>230,340,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>70,000</u>	<u>190,000</u>
001 Travelling Allowance			55,000	70,000	190,000
A03806 Transportation of Goods			<u>220,000,000</u>	<u>220,000,000</u>	<u>230,000,000</u>

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MR4274 District Food Controller Mardan					
001 Transportation of Goods			220,000,000	220,000,000	230,000,000
A03807 P.O.L Charges A.planes			<u>65,000</u>	<u>100,000</u>	<u>150,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			65,000	100,000	150,000
A039 TOTAL GENERAL			<u>83,000</u>	<u>175,000</u>	<u>115,000</u>
A03901 Stationery			<u>25,000</u>	<u>45,000</u>	<u>40,000</u>
001 Stationery			25,000	45,000	40,000
A03902 Printing and Publication			<u>24,000</u>	<u>40,000</u>	<u>26,000</u>
001 Printing and publication			24,000	40,000	26,000
A03907 Advertising & Publicity			<u>22,000</u>	<u>40,000</u>	<u>24,000</u>
001 Advertising and Publicity			22,000	40,000	24,000
A03970 Others			<u>12,000</u>	<u>50,000</u>	<u>25,000</u>
001 Others			12,000	50,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>1,000,000</u>	<u>2,200,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>1,000,000</u>	<u>2,200,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	1,000,000	2,200,000
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
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>77,000</u>	<u>120,000</u>	<u>85,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MR4274 District Food Controller Mardan					
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
A13001 Transport			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001 Transport			50,000	60,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>30,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>30,000</u>	<u>17,000</u>
001 Machinery and Equipment			15,000	30,000	17,000
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
District Food Controller Mardan			250,751,000	255,506,000	266,700,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
NR4168	Storage and Enforcement Officer Azakhel						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>63,358,000</u>	<u>74,026,000</u>	<u>75,253,000</u>
A011	TOTAL PAY		133	133	<u>26,457,000</u>	<u>33,662,000</u>	<u>27,780,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,683,000</u>	<u>3,921,000</u>	<u>3,867,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,683,000</u>	<u>3,921,000</u>	<u>3,867,000</u>
S121	Storage & Enforcement Officer	(BPS-17)	1	1	1,360,000		1,428,000
A057	Assistant	(BPS-16)	2	2	1,030,000		1,082,000
A104	Assistant Food Controller	(BPS-16)	2	2	884,000		928,000
C082	Computer Operator	(BPS-16)	1	1	409,000		429,000
A011-2	TOTAL PAY OF OTHER STAFF		127	127	<u>22,774,000</u>	<u>29,741,000</u>	<u>23,913,000</u>
A01151	Total Basic Pay Other Staff		127	127	<u>22,730,000</u>	<u>29,637,000</u>	<u>23,867,000</u>
S035	Senior Clerk	(BPS-14)	1	1	409,000		429,000
J013	Junior Clerk	(BPS-11)	1	1	370,000		389,000
F030	Food Grain Inspector	(BPS-09)	2	2	726,000		762,000
F031	Food Grain Supervisor	(BPS-07)	1	1	224,000		235,000
D112	Driver	(BPS-06)	1	1	224,000		235,000
E019	Electrician	(BPS-05)	1	1	224,000		235,000
C057	Chowkidar	(BPS-03)	110	110	18,612,000		19,543,000
M010	Mali	(BPS-03)	2	2	370,000		389,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		389,000
S162	Sweeper	(BPS-03)	6	6	1,201,000		1,261,000
A01152	Personal pay				44,000	104,000	46,000
A012	TOTAL ALLOWANCES				<u>36,901,000</u>	<u>40,364,000</u>	<u>47,473,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,581,000</u>	<u>39,064,000</u>	<u>46,153,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
NR4168	Storage and Enforcement Officer Azakhel				
A01202	House Rent Allowance		3,913,000	3,367,000	4,109,000
A01203	Conveyance Allowance		3,295,000	2,887,000	3,460,000
A01207	Washing Allowance		1,597,000	1,362,000	1,677,000
A01208	Dress Allowance		1,597,000	1,362,000	1,677,000
A0120D	Integrated Allowance		958,000	818,000	1,006,000
A01217	Medical Allowance		2,604,000	2,240,000	2,734,000
A0121T	Adhoc Relief Allowance 2013		428,000	367,000	449,000
A01226	Computer Allowance		21,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015		300,000	258,000	315,000
A0122N	Special Conveyance Allowance to Disbalded Employees		166,000	144,000	174,000
A0124H	Special Allowance-2021		520,000	469,000	546,000
A0124L	Weather Allowance		15,000		15,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,655,000	3,126,000	3,838,000
A0124R	Adhoc Relief Allowance 2022		3,655,000	3,126,000	3,838,000
A0124X	Adhoc Relief Allowance 2023		12,857,000	11,146,000	13,500,000
A0125E	Adhoc Relief Allowance 2024			8,374,000	8,793,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,320,000</u>	<u>1,300,000</u>	<u>1,320,000</u>
A01278	Leave Salary		<u>1,320,000</u>	<u>1,300,000</u>	<u>1,320,000</u>
001	Leave Salary		1,320,000	1,300,000	1,320,000
A03	TOTAL OPERATING EXPENSES		<u>187,700,000</u>	<u>187,933,000</u>	<u>196,293,000</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>868,000</u>	<u>868,000</u>	<u>955,000</u>
A03303	Electricity		<u>868,000</u>	<u>868,000</u>	<u>955,000</u>
001	Electricity		868,000	868,000	955,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>186,788,000</u>	<u>186,958,000</u>	<u>195,290,000</u>

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
NR4168 Storage and Enforcement Officer Azakhel					
A03805 Travelling Allowance			<u>55,000</u>	<u>200,000</u>	<u>180,000</u>
001 Travelling Allowance			55,000	200,000	180,000
A03806 Transportation of Goods			<u>186,668,000</u>	<u>186,668,000</u>	<u>195,000,000</u>
001 Transportation of Goods			186,668,000	186,668,000	195,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>65,000</u>	<u>90,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			65,000	90,000	110,000
A039 TOTAL GENERAL			<u>35,000</u>	<u>98,000</u>	<u>38,000</u>
A03901 Stationery			<u>25,000</u>	<u>65,000</u>	<u>28,000</u>
001 Stationery			25,000	65,000	28,000
A03902 Printing and Publication			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001 Printing and publication			8,000	8,000	9,000
A03970 Others			<u>2,000</u>	<u>25,000</u>	<u>1,000</u>
001 Others			2,000	25,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>2,000,000</u>	<u>1,600,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>2,000,000</u>	<u>1,600,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	2,000,000	1,600,000
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
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>45,000</u>	<u>100,000</u>	<u>62,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
NR4168 Storage and Enforcement Officer Azakhel					
A130 TOTAL TRANSPORT			<u>25,000</u>	<u>60,000</u>	<u>40,000</u>
A13001 Transport			<u>25,000</u>	<u>60,000</u>	<u>40,000</u>
001 Transport			25,000	60,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	30,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
Storage and Enforcement Officer Azakhel			252,605,000	264,061,000	273,210,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
NR4167	District Food Controller Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				18,881,000	24,304,000	22,745,000
A011	TOTAL PAY		34	34	8,197,000	11,303,000	8,607,000
A011-1	TOTAL PAY OF OFFICERS		6	6	3,154,000	4,336,000	3,311,000
A01101	Total Basic Pay Of Officer		6	6	3,154,000	4,336,000	3,311,000
D085	District Food Controller	(BPS-17)	1	1	1,016,000		1,067,000
A057	Assistant	(BPS-16)	2	2	1,148,000		1,205,000
A104	Assistant Food Controller	(BPS-16)	2	2	488,000		512,000
C082	Computer Operator	(BPS-16)	1	1	502,000		527,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	5,043,000	6,967,000	5,296,000
A01151	Total Basic Pay Other Staff		28	28	5,043,000	6,967,000	5,296,000
S035	Senior Clerk	(BPS-14)	2	2	515,000		541,000
J013	Junior Clerk	(BPS-11)	3	3	752,000		790,000
F030	Food Grain Inspector	(BPS-09)	2	2	502,000		527,000
F031	Food Grain Supervisor	(BPS-07)	1	1	158,000		166,000
D112	Driver	(BPS-06)	1	1	238,000		250,000
C057	Chowkidar	(BPS-03)	15	15	2,231,000		2,343,000
N005	Naib Qasid	(BPS-03)	3	3	502,000		527,000
S162	Sweeper	(BPS-03)	1	1	145,000		152,000
A012	TOTAL ALLOWANCES				10,684,000	13,001,000	14,138,000
A012-1	TOTAL REGULAR ALLOWANCES				10,683,000	12,351,000	14,137,000
A01202	House Rent Allowance				1,135,000	984,000	1,192,000
A01203	Conveyance Allowance				976,000	919,000	1,025,000
A01207	Washing Allowance				263,000	228,000	276,000
A01208	Dress Allowance				263,000	228,000	276,000
A0120D	Integrated Allowance				158,000	137,000	166,000
A01217	Medical Allowance				645,000	578,000	677,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
NR4167 District Food Controller Nowshera					
A0121T Adhoc Relief Allowance 2013			100,000	89,000	105,000
A01226 Computer Allowance			35,000	18,000	37,000
A0122C Adhoc Relief Allowance - 2015			69,000	61,000	72,000
A0122N Special Conveyance Allowance to Disbalded Employees			118,000	72,000	124,000
A0124H Special Allowance-2021			618,000	581,000	649,000
A0124L Weather Allowance			15,000		15,000
A0124N Disparity Reduction Allowance 2022- 15%			1,136,000	1,026,000	1,193,000
A0124R Adhoc Relief Allowance 2022			1,136,000	1,026,000	1,193,000
A0124X Adhoc Relief Allowance 2023			4,016,000	3,623,000	4,217,000
A0125E Adhoc Relief Allowance 2024				2,781,000	2,920,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>650,000</u>	<u>1,000</u>
A01278 Leave Salary			<u>1,000</u>	<u>650,000</u>	<u>1,000</u>
001 Leave Salary			1,000	650,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>45,540,000</u>	<u>45,831,000</u>	<u>49,773,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>372,000</u>	<u>500,000</u>	<u>430,000</u>
A03303 Electricity			<u>372,000</u>	<u>500,000</u>	<u>430,000</u>
001 Electricity			372,000	500,000	430,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>45,120,000</u>	<u>45,210,000</u>	<u>49,290,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>120,000</u>	<u>170,000</u>
001 Travelling Allowance			55,000	120,000	170,000
A03806 Transportation of Goods			<u>45,000,000</u>	<u>45,000,000</u>	<u>49,000,000</u>
001 Transportation of Goods			45,000,000	45,000,000	49,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>65,000</u>	<u>90,000</u>	<u>120,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
NR4167 District Food Controller Nowshera					
001 POL Charges A.planes H.coptors S.cars for Generator			65,000	90,000	120,000
A039 TOTAL GENERAL			<u>43,000</u>	<u>116,000</u>	<u>48,000</u>
A03901 Stationery			<u>25,000</u>	<u>70,000</u>	<u>28,000</u>
001 Stationery			25,000	70,000	28,000
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
A03970 Others			<u>12,000</u>	<u>40,000</u>	<u>13,000</u>
001 Others			12,000	40,000	13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,000,000</u>	<u>1,600,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>1,000,000</u>	<u>1,600,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,000,000	1,600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>59,000</u>	<u>265,000</u>	<u>55,000</u>
A130 TOTAL TRANSPORT			<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
A13001 Transport			<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
001 Transport			25,000	40,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>200,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>200,000</u>	<u>10,000</u>
001 Machinery and Equipment			9,000	200,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			25,000	25,000	20,000
District Food Controller Nowshera			65,980,000	71,400,000	74,173,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
PR4451	Secretary Food						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>60,075,000</u>	<u>72,346,000</u>	<u>79,477,000</u>
A011	TOTAL PAY		56	56	<u>15,566,000</u>	<u>21,881,000</u>	<u>16,348,000</u>
A011-1	TOTAL PAY OF OFFICERS		24	24	<u>11,406,000</u>	<u>14,938,000</u>	<u>11,978,000</u>
A01101	Total Basic Pay Of Officer		24	24	<u>11,337,000</u>	<u>14,862,000</u>	<u>11,905,000</u>
S014	Secretary	(BPS-20)	1	1	1,228,000		1,289,000
A018	Additional Secretary	(BPS-19)	1	1	818,000		859,000
A166	Audit Officer	(BPS-18)	1	1	568,000		596,000
D052	Deputy Secretary	(BPS-18)	1	1	818,000		859,000
C410	Civil Engineer	(BPS-17)	1	1	330,000		347,000
E010	Economist	(BPS-17)	1	1	277,000		291,000
P038	Planning Officer	(BPS-17)	1	1	330,000		347,000
S022	Section Officer	(BPS-17)	3	3	1,663,000		1,746,000
S166	Superintendent	(BPS-17)	1	1	554,000		582,000
A057	Assistant	(BPS-16)	5	5	1,874,000		1,968,000
C082	Computer Operator	(BPS-16)	5	5	1,650,000		1,733,000
P021	Personal Assistant	(BPS-16)	1	1	409,000		429,000
S031	Senior Auditor	(BPS-16)	2	2	818,000		859,000
A01103	Special Pay				39,000	34,000	41,000
A01105	Qualification Pay				30,000	42,000	32,000
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>4,160,000</u>	<u>6,943,000</u>	<u>4,370,000</u>
A01151	Total Basic Pay Other Staff		32	32	<u>4,145,000</u>	<u>6,943,000</u>	<u>4,354,000</u>
A005	Accountant	(BPS-14)	1	1	119,000		125,000
S035	Senior Clerk	(BPS-14)	1	1	158,000		166,000
S115	Stenographer	(BPS-14)	4	4	634,000		666,000
J013	Junior Clerk	(BPS-11)	5	5	950,000		998,000
D482	Driver cum Supervisor	(BPS-08)	1	1	132,000		139,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
PR4451	Secretary Food						
S396	Senior Driver	(BPS-07)	1	1	132,000		139,000
D112	Driver	(BPS-06)	3	3	383,000		402,000
D006	Daftari	(BPS-04)	1	1	119,000		125,000
Q004	Qasid	(BPS-04)	1	1	119,000		125,000
C057	Chowkidar	(BPS-03)	3	3	264,000		277,000
N005	Naib Qasid	(BPS-03)	9	9	977,000		1,026,000
S162	Sweeper	(BPS-03)	2	2	158,000		166,000
A01152	Personal pay				12,000		13,000
A01155	Qualification Pay				3,000		3,000
A012	TOTAL ALLOWANCES				44,509,000	50,465,000	63,129,000
A012-1	TOTAL REGULAR ALLOWANCES				44,411,000	49,857,000	63,027,000
A01201	Senior Post Allowance				13,000	16,000	14,000
A01202	House Rent Allowance				3,652,000	3,278,000	3,835,000
A01203	Conveyance Allowance				1,657,000	1,527,000	1,740,000
A01206	Local Compensatory Allowance					1,000	1,000
A01207	Washing Allowance				252,000	223,000	265,000
A01208	Dress Allowance				250,000	221,000	263,000
A0120D	Integrated Allowance				150,000	133,000	158,000
A0120E	Housing Subsidy Allowance				462,000	390,000	485,000
A01217	Medical Allowance				943,000	876,000	990,000
A0121Q	Audit and Accounts Allowance				408,000	368,000	428,000
A0121T	Adhoc Relief Allowance 2013				161,000	143,000	169,000
A01224	Entertainment Allowance				8,000	14,000	8,000
A01226	Computer Allowance				76,000	78,000	80,000
A01228	Orderly Allowance				260,000	304,000	273,000
A0122C	Adhoc Relief Allowance - 2015				111,000	99,000	117,000
A0122N	Special Conveyance Allowance to Disbalded Employees				153,000	144,000	161,000
A0122S	Utility Allowance					4,509,000	4,734,000
A01233	Unattractive Area Allowance					<u>20,000</u>	<u>21,000</u>
001	Unattractive Area Allowance					20,000	21,000
A01235	Secretariat allowance					7,000	8,000
A01236	Deputation Allowance				12,000		13,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4451 Secretary Food					
A0123E Executive Allowance to PCS and PMS Officers (KP)			6,768,000		7,106,000
A0123K Superior Executive Allowance				6,071,000	6,375,000
A0123U Planning Performance Allowance			631,000	547,000	663,000
A0123V Secretariat Performance Allowance			17,716,000	16,398,000	18,602,000
A01241 Utility allowance for electricity			208,000	240,000	218,000
A0124H Special Allowance-2021			744,000	698,000	781,000
A0124L Weather Allowance			62,000		110,000
A0124R Adhoc Relief Allowance 2022			2,164,000	1,933,000	2,272,000
A0124X Adhoc Relief Allowance 2023			7,488,000	6,609,000	7,862,000
A01250 Incentive Allowance			<u>36,000</u>	<u>43,000</u>	<u>38,000</u>
001 Incentive Allowance			36,000	43,000	38,000
A0125E Adhoc Relief Allowance 2024				4,962,000	5,210,000
A01270 Other			<u>26,000</u>	<u>5,000</u>	<u>27,000</u>
001 Others			26,000	5,000	27,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>98,000</u>	<u>608,000</u>	<u>102,000</u>
A01271 Overtime Allowance			58,000	42,000	61,000
A01274 Medical Charges				<u>566,000</u>	<u>1,000</u>
001 Medical Charges				566,000	1,000
A01278 Leave Salary			<u>40,000</u>		<u>40,000</u>
001 Leave Salary			40,000		40,000
A03 TOTAL OPERATING EXPENSES			<u>1,843,000</u>	<u>10,282,000</u>	<u>7,494,000</u>
A032 TOTAL COMMUNICATIONS			<u>611,000</u>	<u>658,000</u>	<u>768,000</u>
A03201 Postage and Telegraph			16,000	8,000	18,000
A03202 Telephone and Trunk Call			595,000	650,000	750,000
A033 TOTAL UTILITIES			<u>4,000</u>	<u>602,000</u>	<u>402,000</u>
A03301 Gas			2,000	1,000	1,000
A03303 Electricity			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			2,000	1,000	1,000
A03305 POL fore Generator				600,000	400,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4451 Secretary Food					
A036 TOTAL MOTOR VEHICLES			<u>25,000</u>	<u>1,000</u>	<u>28,000</u>
A03603 Registration			25,000	1,000	28,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>752,000</u>	<u>5,661,000</u>	<u>4,376,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>1,800,000</u>	<u>1,300,000</u>
001 Travelling Allowance			150,000	1,800,000	1,300,000
A03806 Transportation of Goods			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			2,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>3,800,000</u>	<u>3,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			550,000	3,800,000	3,000,000
A03808 Conveyance Charges			<u>50,000</u>	<u>60,000</u>	<u>75,000</u>
001 Conveyance Charges			50,000	60,000	75,000
A039 TOTAL GENERAL			<u>451,000</u>	<u>3,360,000</u>	<u>1,920,000</u>
A03901 Stationery			<u>120,000</u>	<u>850,000</u>	<u>730,000</u>
001 Stationery			120,000	850,000	730,000
A03902 Printing and Publication			<u>70,000</u>	<u>550,000</u>	<u>300,000</u>
001 Printing and publication			70,000	550,000	300,000
A03905 Newspapers Periodicals and Books			31,000	70,000	120,000
A03906 Uniforms and Protective Clothing			10,000	40,000	20,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>1,000,000</u>	<u>250,000</u>
001 Advertising and Publicity			100,000	1,000,000	250,000
A03970 Others			<u>120,000</u>	<u>850,000</u>	<u>500,000</u>
001 Others			120,000	850,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>1,000</u>	<u>3,300,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>1,000</u>	<u>3,300,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	1,000	3,300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>	<u>1,000</u>	<u>2,400,000</u>

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4451 Secretary Food					
A052 TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>	<u>1,000</u>	<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	<u>1,000</u>	<u>2,400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,400,000	1,000	2,400,000
A06 TOTAL TRANSFERS			<u>350,000</u>	<u>900,000</u>	<u>600,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>350,000</u>	<u>900,000</u>	<u>600,000</u>
A06301 Entertainments & Gifts			<u>350,000</u>	<u>900,000</u>	<u>600,000</u>
001 Entertainment & Gifts			350,000	900,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>4,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
003 I.T. Equipment			2,000	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

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4451 Secretary Food					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>554,000</u>	<u>4,150,000</u>	<u>1,419,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>2,300,000</u>	<u>500,000</u>
A13001 Transport			<u>200,000</u>	<u>2,300,000</u>	<u>500,000</u>
001 Transport			200,000	2,300,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>850,000</u>	<u>410,000</u>
A13101 Machinery and Equipment			<u>120,000</u>	<u>850,000</u>	<u>410,000</u>
001 Machinery and Equipment			120,000	850,000	410,000
A132 TOTAL FURNITURE AND FIXTURE			<u>74,000</u>	<u>150,000</u>	<u>110,000</u>
A13201 Furniture and Fixture			74,000	150,000	110,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>150,000</u>	<u>210,000</u>
A13301 Office Buildings			<u>50,000</u>	<u>150,000</u>	<u>210,000</u>
001 Office Buildings			50,000	150,000	210,000
A137 TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>700,000</u>	<u>189,000</u>
A13701 Hardware			35,000	150,000	39,000
A13703 I.T. Equipment			75,000	550,000	150,000
Secretary Food			68,227,000	87,684,000	94,694,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
PR4450	Director Food (Head Office)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				87,890,000	113,218,000	107,749,000
A011	TOTAL PAY		112	112	35,861,000	52,129,000	37,695,000
A011-1	TOTAL PAY OF OFFICERS		38	38	17,509,000	33,581,000	18,425,000
A01101	Total Basic Pay Of Officer		38	38	17,445,000	33,527,000	18,317,000
A931	Additional Director (E&A)	(BPS-19)	1	1	708,000		743,000
D063	Director	(BPS-19)	1	1	858,000		901,000
D028	Deputy Director	(BPS-18)	1	1	752,000		790,000
D029	Deputy Director (Accounts)	(BPS-18)	1	1	779,000		818,000
D142	Deputy Director Food-Cum-Deputy Secretary	(BPS-18)	1	1	726,000		762,000
A007	Accounts Officer	(BPS-17)	4	4	1,901,000		1,996,000
A079	Assistant Director	(BPS-17)	4	4	1,901,000		1,996,000
A722	Assistant Director(I.T)/Network	(BPS-17)	1	1	462,000		485,000
R020	Regional Audit Officer	(BPS-17)	1	1	581,000		610,000
S166	Superintendent	(BPS-17)	5	5	2,231,000		2,343,000
A005	Accountant	(BPS-16)	2	2	726,000		762,000
A057	Assistant	(BPS-16)	9	9	3,445,000		3,617,000
A060	Assistant Accounts Officer	(BPS-16)	1	1	422,000		443,000
A470	Assistant Network Administrator	(BPS-16)	1	1	251,000		264,000
C082	Computer Operator	(BPS-16)	2	2	554,000		582,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	726,000		762,000
S112	Statistical Officer	(BPS-16)	1	1	422,000		443,000
A01102	Personal pay					24,000	25,000
A01103	Special Pay					15,000	16,000
A01105	Qualification Pay				64,000	15,000	67,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4450 Director Food (Head Office)					
A011-2 TOTAL PAY OF OTHER STAFF	74	74	18,352,000	18,548,000	19,270,000
A01151 Total Basic Pay Other Staff	74	74	18,346,000	18,543,000	19,264,000
J024 Junior Scale Stenographer (BPS-14)	1	1	528,000		554,000
S035 Senior Clerk (BPS-14)	17	17	5,597,000		5,877,000
J013 Junior Clerk (BPS-11)	16	16	3,326,000		3,492,000
F030 Food Grain Inspector (BPS-09)	2	2	700,000		735,000
F031 Food Grain Supervisor (BPS-07)	5	5	1,069,000		1,122,000
D112 Driver (BPS-06)	5	5	1,148,000		1,205,000
D006 Daftari (BPS-04)	3	3	1,016,000		1,067,000
C057 Chowkidar (BPS-03)	2	2	673,000		707,000
F001 Farash (BPS-03)	1	1	211,000		222,000
M010 Mali (BPS-03)	1	1	211,000		222,000
N005 Naib Qasid (BPS-03)	20	20	3,656,000		3,839,000
S162 Sweeper (BPS-03)	1	1	211,000		222,000
A01152 Personal pay			6,000	5,000	6,000
A012 TOTAL ALLOWANCES			52,029,000	61,089,000	70,054,000
A012-1 TOTAL REGULAR ALLOWANCES			51,851,000	60,688,000	69,875,000
A01202 House Rent Allowance			9,298,000	9,097,000	9,763,000
A01203 Conveyance Allowance			4,151,000	3,891,000	4,359,000
A01207 Washing Allowance			375,000	326,000	394,000
A01208 Dress Allowance			374,000	326,000	393,000
A0120D Integrated Allowance			224,000	196,000	235,000
A0120E Housing Subsidy Allowance			450,000	65,000	473,000
A01217 Medical Allowance			2,281,000	1,890,000	2,395,000
A0121Q Audit and Accounts Allowance			194,000	158,000	204,000
A0121T Adhoc Relief Allowance 2013			468,000	403,000	491,000
A01224 Entertainment Allowance				6,000	6,000
A01226 Computer Allowance			129,000	144,000	135,000
A0122C Adhoc Relief Allowance - 2015			325,000	277,000	341,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4450 Director Food (Head Office)					
A0122M Adhoc Relief Allowance 2016			105,000		110,000
A0122N Special Conveyance Allowance to Disbalded Employees				60,000	63,000
A0122S Utility Allowance				100,000	105,000
A0122Y Ad-hoc Relief Allowance 2017			99,000		104,000
A01233 Unattractive Area Allowance				<u>4,000</u>	<u>4,000</u>
001 Unattractive Area Allowance				4,000	4,000
A01236 Deputation Allowance			187,000	332,000	196,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,334,000		1,401,000
A0123G Ad-hoc Relief Allowance-2018			100,000		105,000
A0123K Superior Executive Allowance				1,926,000	2,022,000
A0123P Ad-hoc Relief Allowance 2019			44,000		46,000
A0123V Secretariat Performance Allowance				700,000	735,000
A0124F Adhoc Relief Allowance-2021			9,000		9,000
A0124G IT Professional Allowance			421,000	365,000	442,000
A0124H Special Allowance-2021			3,871,000	3,800,000	4,065,000
A0124L Weather Allowance			33,000		110,000
A0124N Disparity Reduction Allowance 2022- 15%			4,908,000	4,325,000	5,153,000
A0124R Adhoc Relief Allowance 2022			5,105,000	4,595,000	5,360,000
A0124X Adhoc Relief Allowance 2023			17,261,000	15,812,000	18,124,000
A0125E Adhoc Relief Allowance 2024				11,830,000	12,422,000
A01270 Other			<u>105,000</u>	<u>60,000</u>	<u>110,000</u>
001 Others			105,000	60,000	110,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>178,000</u>	<u>401,000</u>	<u>179,000</u>
A01274 Medical Charges				<u>401,000</u>	<u>1,000</u>
001 Medical Charges				401,000	1,000
A01278 Leave Salary			<u>178,000</u>		<u>178,000</u>
001 Leave Salary			178,000		178,000
A03 TOTAL OPERATING EXPENSES			<u>8,154,902,000</u>	<u>7,993,808,000</u>	<u>8,811,052,000</u>
A032 TOTAL COMMUNICATIONS			<u>468,000</u>	<u>500,000</u>	<u>515,000</u>
A03201 Postage and Telegraph			90,000	110,000	99,000
A03202 Telephone and Trunk Call			378,000	390,000	416,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4450 Director Food (Head Office)					
A033 TOTAL UTILITIES			<u>4,034,000</u>	<u>4,951,000</u>	<u>5,011,000</u>
A03301 Gas			2,000	1,000	1,000
A03303 Electricity			<u>3,967,000</u>	<u>4,500,000</u>	<u>4,600,000</u>
001 Electricity			3,967,000	4,500,000	4,600,000
A03305 POL fore Generator			65,000	450,000	410,000
A034 TOTAL OCCUPANCY COSTS				<u>30,000</u>	
A03403 Rent for Residential Building				30,000	
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>7,883,614,000</u>	<u>7,887,049,000</u>	<u>8,603,864,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>1,400,000</u>	<u>2,000,000</u>
001 Travelling Allowance			55,000	1,400,000	2,000,000
A03806 Transportation of Goods			<u>7,883,334,000</u>	<u>7,883,334,000</u>	<u>8,600,004,000</u>
001 Transportation of Goods			7,883,334,000	7,883,334,000	8,600,000,000
002 Godown Expenses					1,000
003 Godown Expenses (EGB/Fumigation)					1,000
004 Railways Freight					1,000
005 Punjab/Passco Incidt:					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>2,200,000</u>	<u>1,800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	2,200,000	1,800,000
A03808 Conveyance Charges			<u>25,000</u>	<u>115,000</u>	<u>60,000</u>
001 Conveyance Charges			25,000	115,000	60,000
A039 TOTAL GENERAL			<u>266,785,000</u>	<u>101,277,000</u>	<u>201,661,000</u>
A03901 Stationery			<u>35,000</u>	<u>700,000</u>	<u>700,000</u>
001 Stationery			35,000	700,000	700,000
A03902 Printing and Publication			<u>25,000</u>	<u>70,000</u>	<u>40,000</u>
001 Printing and publication			25,000	70,000	40,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4450 Director Food (Head Office)					
A03905 Newspapers Periodicals and Books			2,000	50,000	30,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>300,000</u>	<u>700,000</u>
001 Advertising and Publicity			25,000	300,000	700,000
A03917 Law Charges			6,000	6,000	70,000
A03942 Cost of Other Stores			<u>266,666,000</u>	<u>100,000,000</u>	<u>200,000,000</u>
001 Cost of other Stores			266,666,000	100,000,000	200,000,000
A03970 Others			<u>25,000</u>	<u>150,000</u>	<u>120,000</u>
001 Others			25,000	150,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,002,000</u>	<u>3,001,000</u>	<u>3,301,000</u>
A041 TOTAL PENSION			<u>3,002,000</u>	<u>3,001,000</u>	<u>3,301,000</u>
A04106 Reimbursement of medical charges to pensioners			2,000	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>2,400,000</u>	<u>900,000</u>	<u>2,400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>	<u>900,000</u>	<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	<u>900,000</u>	<u>2,400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,400,000	900,000	2,400,000
A09 TOTAL PHYSICAL ASSETS			<u>90,000,004,000</u>	<u>90,000,004,000</u>	<u>99,000,004,000</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
A093 TOTAL COMMODITY PURCHASES			<u>90,000,000,000</u>	<u>90,000,000,000</u>	<u>99,000,000,000</u>
A09304 Cost of State Trading			90,000,000,000	90,000,000,000	99,000,000,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
	Rs			Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4450 Director Food (Head Office)					
A095 TOTAL PURCHASE OF TRANSPORT			<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>185,000</u>	<u>1,005,000</u>	<u>40,575,000</u>
A130 TOTAL TRANSPORT			<u>35,000</u>	<u>500,000</u>	<u>230,000</u>
A13001 Transport			<u>35,000</u>	<u>500,000</u>	<u>230,000</u>
001 Transport			35,000	500,000	230,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>400,000</u>	<u>210,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>400,000</u>	<u>210,000</u>
001 Machinery and Equipment			75,000	400,000	210,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>50,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			25,000	50,000	40,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>55,000</u>	<u>40,095,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4450 Director Food (Head Office)					
A13301 Office Buildings			25,000	30,000	95,000
001 Office Buildings			25,000	30,000	95,000
A13303 Other Buildings			25,000	25,000	40,000,000
001 Other Buildings.			25,000	25,000	40,000,000
Director Food (Head Office)			98,248,383,000	98,111,936,000	107,965,081,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
PR4452	Rationing Controller Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				15,542,000	18,198,000	18,473,000
A011	TOTAL PAY		25	25	6,507,000	8,399,000	6,834,000
A011-1	TOTAL PAY OF OFFICERS		6	6	2,151,000	3,592,000	2,259,000
A01101	Total Basic Pay Of Officer		6	6	2,151,000	3,592,000	2,259,000
R007	Rationing Controller	(BPS-17)	1	1	488,000		512,000
A057	Assistant	(BPS-16)	2	2	871,000		915,000
A104	Assistant Food Controller	(BPS-16)	2	2	475,000		499,000
C082	Computer Operator	(BPS-16)	1	1	317,000		333,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	4,356,000	4,807,000	4,575,000
A01151	Total Basic Pay Other Staff		19	19	4,343,000	4,789,000	4,561,000
S035	Senior Clerk	(BPS-14)	3	3	752,000		790,000
J013	Junior Clerk	(BPS-11)	5	5	1,228,000		1,289,000
F030	Food Grain Inspector	(BPS-09)	4	4	964,000		1,012,000
D112	Driver	(BPS-06)	1	1	172,000		181,000
C057	Chowkidar	(BPS-03)	2	2	475,000		499,000
N005	Naib Qasid	(BPS-03)	3	3	594,000		624,000
S162	Sweeper	(BPS-03)	1	1	158,000		166,000
A01152	Personal pay				13,000	18,000	14,000
A012	TOTAL ALLOWANCES				9,035,000	9,799,000	11,639,000
A012-1	TOTAL REGULAR ALLOWANCES				8,995,000	9,799,000	11,599,000
A01202	House Rent Allowance				1,548,000	1,511,000	1,625,000
A01203	Conveyance Allowance				715,000	653,000	751,000
A01207	Washing Allowance				97,000	84,000	102,000
A01208	Dress Allowance				97,000	84,000	102,000
A0120D	Integrated Allowance				58,000	56,000	61,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4452 Rationing Controller Peshawar					
A01217 Medical Allowance			436,000	385,000	458,000
A0121T Adhoc Relief Allowance 2013			77,000	54,000	81,000
A01226 Computer Allowance			21,000	18,000	22,000
A0122C Adhoc Relief Allowance - 2015			55,000	38,000	58,000
A0122N Special Conveyance Allowance to Disbalded Employees			84,000	12,000	88,000
A0124H Special Allowance-2021			715,000	630,000	751,000
A0124L Weather Allowance			15,000	15,000	15,000
A0124N Disparity Reduction Allowance 2022- 15%			924,000	754,000	970,000
A0124R Adhoc Relief Allowance 2022			924,000	754,000	970,000
A0124X Adhoc Relief Allowance 2023			3,229,000	2,699,000	3,390,000
A0125E Adhoc Relief Allowance 2024				2,052,000	2,155,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>		<u>40,000</u>
A01278 Leave Salary			<u>40,000</u>		<u>40,000</u>
001 Leave Salary			40,000		40,000
A03 TOTAL OPERATING EXPENSES			<u>281,000</u>	<u>718,000</u>	<u>456,000</u>
A032 TOTAL COMMUNICATIONS			<u>82,000</u>	<u>82,000</u>	<u>90,000</u>
A03201 Postage and Telegraph			20,000	20,000	22,000
A03202 Telephone and Trunk Call			62,000	62,000	68,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A03303 Electricity			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			2,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>125,000</u>	<u>515,000</u>	<u>286,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>250,000</u>	<u>120,000</u>
001 Travelling Allowance			55,000	250,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>65,000</u>	<u>250,000</u>	<u>160,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			65,000	250,000	160,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4452 Rationing Controller Peshawar					
A03808 Conveyance Charges			5,000	15,000	6,000
001 Conveyance Charges			5,000	15,000	6,000
A039 TOTAL GENERAL			72,000	120,000	79,000
A03901 Stationery			25,000	40,000	28,000
001 Stationery			25,000	40,000	28,000
A03902 Printing and Publication			20,000	40,000	22,000
001 Printing and publication			20,000	40,000	22,000
A03906 Uniforms and Protective Clothing			2,000	5,000	1,000
A03970 Others			25,000	35,000	28,000
001 Others			25,000	35,000	28,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,500,000	1,000	1,600,000
A041 TOTAL PENSION			1,500,000	1,000	1,600,000
A04114 Superannuation Encashment of L.P.R			1,500,000	1,000	1,600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,200,000	1,000	1,200,000
A052 TOTAL GRANTS-DOMESTIC			1,200,000	1,000	1,200,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,200,000
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			2,000	2,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000
A09701 Furniture and fixtures			1,000	1,000	1,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4452 Rationing Controller Peshawar					
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>195,000</u>	<u>275,000</u>	<u>193,000</u>
A130 TOTAL TRANSPORT			<u>75,000</u>	<u>100,000</u>	<u>83,000</u>
A13001 Transport			<u>75,000</u>	<u>100,000</u>	<u>83,000</u>
001 Transport			75,000	100,000	83,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>100,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>65,000</u>	<u>100,000</u>	<u>60,000</u>
001 Machinery and Equipment			65,000	100,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>75,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			55,000	75,000	50,000
Rationing Controller Peshawar			18,720,000	19,195,000	21,924,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
PR4453	Storage and Enforcement Officer Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>51,562,000</u>	<u>61,055,000</u>	<u>61,336,000</u>
A011	TOTAL PAY		93	93	<u>20,894,000</u>	<u>27,552,000</u>	<u>21,939,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,017,000</u>	<u>5,040,000</u>	<u>5,268,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,017,000</u>	<u>5,040,000</u>	<u>5,268,000</u>
S121	Storage & Enforcement Officer	(BPS-17)	1	1	832,000		874,000
A057	Assistant	(BPS-16)	3	3	1,822,000		1,913,000
A104	Assistant Food Controller	(BPS-16)	3	3	1,822,000		1,913,000
C082	Computer Operator	(BPS-16)	1	1	541,000		568,000
A011-2	TOTAL PAY OF OTHER STAFF		85	85	<u>15,877,000</u>	<u>22,512,000</u>	<u>16,671,000</u>
A01151	Total Basic Pay Other Staff		85	85	<u>15,787,000</u>	<u>22,426,000</u>	<u>16,576,000</u>
S035	Senior Clerk	(BPS-14)	1	1	343,000		360,000
J013	Junior Clerk	(BPS-11)	3	3	990,000		1,040,000
F030	Food Grain Inspector	(BPS-09)	4	4	1,294,000		1,359,000
F031	Food Grain Supervisor	(BPS-07)	2	2	647,000		679,000
D112	Driver	(BPS-06)	1	1	224,000		235,000
C057	Chowkidar	(BPS-03)	68	68	11,088,000		11,642,000
N005	Naib Qasid	(BPS-03)	2	2	488,000		512,000
S162	Sweeper	(BPS-03)	4	4	713,000		749,000
A01152	Personal pay				90,000	86,000	95,000
A012	TOTAL ALLOWANCES				<u>30,668,000</u>	<u>33,503,000</u>	<u>39,397,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,628,000</u>	<u>33,243,000</u>	<u>39,356,000</u>
A01202	House Rent Allowance				5,176,000	4,502,000	5,435,000
A01203	Conveyance Allowance				2,525,000	2,206,000	2,651,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4453 Storage and Enforcement Officer Peshawar					
A01207 Washing Allowance			1,002,000	868,000	1,052,000
A01208 Dress Allowance			1,002,000	868,000	1,052,000
A0120D Integrated Allowance			602,000	521,000	632,000
A0120E Housing Subsidy Allowance			194,000	168,000	204,000
A01217 Medical Allowance			1,857,000	1,609,000	1,950,000
A0121T Adhoc Relief Allowance 2013			297,000	247,000	312,000
A01226 Computer Allowance			21,000	18,000	22,000
A0122C Adhoc Relief Allowance - 2015			209,000	176,000	219,000
A0122N Special Conveyance Allowance to Disbalded Employees			250,000	318,000	263,000
A0124H Special Allowance-2021			812,000	696,000	853,000
A0124L Weather Allowance			15,000		15,000
A0124N Disparity Reduction Allowance 2022- 15%			3,007,000	2,548,000	3,157,000
A0124R Adhoc Relief Allowance 2022			2,966,000	2,512,000	3,114,000
A0124X Adhoc Relief Allowance 2023			10,693,000	9,132,000	11,228,000
A0125E Adhoc Relief Allowance 2024				6,854,000	7,197,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>260,000</u>	<u>41,000</u>
A01274 Medical Charges				<u>260,000</u>	<u>1,000</u>
001 Medical Charges				260,000	1,000
A01278 Leave Salary			<u>40,000</u>		<u>40,000</u>
001 Leave Salary			40,000		40,000
A03 TOTAL OPERATING EXPENSES			<u>568,970,000</u>	<u>568,994,000</u>	<u>622,699,000</u>
A032 TOTAL COMMUNICATIONS			<u>42,000</u>	<u>45,000</u>	<u>46,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			32,000	35,000	35,000
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>
001 Electricity			2,000,000	2,000,000	2,200,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4453 Storage and Enforcement Officer Peshawar					
A036 TOTAL MOTOR VEHICLES			15,000	15,000	17,000
A03603 Registration			15,000	15,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			566,833,000	566,849,000	620,340,000
A03805 Travelling Allowance			55,000	55,000	180,000
001 Travelling Allowance			55,000	55,000	180,000
A03806 Transportation of Goods			566,668,000	566,668,000	620,000,000
001 Transportation of Goods			566,668,000	566,668,000	620,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			65,000	90,000	110,000
001 POL Charges A.planes H.coptors S.cars for Generator			65,000	90,000	110,000
A03808 Conveyance Charges			35,000	35,000	39,000
001 Conveyance Charges			35,000	35,000	39,000
A03809 CNG Charges (Govt)			10,000	1,000	11,000
A039 TOTAL GENERAL			80,000	85,000	96,000
A03901 Stationery			25,000	30,000	35,000
001 Stationery			25,000	30,000	35,000
A03902 Printing and Publication			35,000	35,000	39,000
001 Printing and publication			35,000	35,000	39,000
A03970 Others			20,000	20,000	22,000
001 Others			20,000	20,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,500,000	1,500,000	1,600,000
A041 TOTAL PENSION			1,500,000	1,500,000	1,600,000
A04114 Superannuation Encashment of L.P.R			1,500,000	1,500,000	1,600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			600,000	1,000	600,000
A052 TOTAL GRANTS-DOMESTIC			600,000	1,000	600,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4453 Storage and Enforcement Officer Peshawar					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	600,000
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>313,000</u>	<u>313,000</u>	<u>180,000</u>
A130 TOTAL TRANSPORT			<u>124,000</u>	<u>124,000</u>	<u>80,000</u>
A13001 Transport			<u>124,000</u>	<u>124,000</u>	<u>80,000</u>
001 Transport			124,000	124,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>65,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>65,000</u>	<u>65,000</u>	<u>40,000</u>
001 Machinery and Equipment			65,000	65,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>124,000</u>	<u>124,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			124,000	124,000	60,000
Storage and Enforcement Officer Peshawar			622,946,000	631,864,000	686,416,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KM4002 Director Food (Kurrum Agency)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>278,000</u>		<u>291,000</u>
A012 TOTAL ALLOWANCES			<u>278,000</u>		<u>291,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>278,000</u>		<u>291,000</u>
A01202 House Rent Allowance			30,000		32,000
A01203 Conveyance Allowance			24,000		25,000
A01207 Washing Allowance			14,000		15,000
A01208 Dress Allowance			14,000		15,000
A0120D Integrated Allowance			9,000		9,000
A01217 Medical Allowance			21,000		22,000
A0121T Adhoc Relief Allowance 2013			3,000		3,000
A0122C Adhoc Relief Allowance - 2015			2,000		2,000
A01233 Unattractive Area Allowance			<u>8,000</u>		<u>8,000</u>
001 Unattractive Area Allowance			8,000		8,000
A0124N Disparity Reduction Allowance 2022- 15%			28,000		29,000
A0124R Adhoc Relief Allowance 2022			28,000		29,000
A0124X Adhoc Relief Allowance 2023			97,000		102,000
Director Food (Kurrum Agency)			278,000		291,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MW4002 Director Food (N.Waziristan)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>129,000</u>		<u>135,000</u>
A012 TOTAL ALLOWANCES			<u>129,000</u>		<u>135,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>129,000</u>		<u>135,000</u>
A01202 House Rent Allowance			10,000		11,000
A01203 Conveyance Allowance			15,000		16,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A0120D Integrated Allowance			3,000		3,000
A01217 Medical Allowance			7,000		7,000
A0121T Adhoc Relief Allowance 2013			2,000		2,000
A0122C Adhoc Relief Allowance - 2015			6,000		6,000
A01233 Unattractive Area Allowance			<u>4,000</u>		<u>4,000</u>
001 Unattractive Area Allowance			4,000		4,000
A0124N Disparity Reduction Allowance 2022- 15%			13,000		14,000
A0124R Adhoc Relief Allowance 2022			13,000		14,000
A0124X Adhoc Relief Allowance 2023			48,000		50,000
Director Food (N.Waziristan)			129,000		135,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
SU4190	District Food Controller Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				15,280,000	17,961,000	18,244,000
A011	TOTAL PAY		27	27	6,138,000	8,569,000	6,445,000
A011-1	TOTAL PAY OF OFFICERS		5	5	2,891,000	3,371,000	3,036,000
A01101	Total Basic Pay Of Officer		5	5	2,891,000	3,371,000	3,036,000
D085	District Food Controller	(BPS-17)	1	1	1,030,000		1,082,000
A057	Assistant	(BPS-16)	1	1	739,000		776,000
A104	Assistant Food Controller	(BPS-16)	2	2	541,000		568,000
C082	Computer Operator	(BPS-16)	1	1	581,000		610,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	3,247,000	5,198,000	3,409,000
A01151	Total Basic Pay Other Staff		22	22	3,247,000	5,198,000	3,409,000
S035	Senior Clerk	(BPS-14)	1	1	238,000		250,000
J013	Junior Clerk	(BPS-11)	2	2	370,000		389,000
F030	Food Grain Inspector	(BPS-09)	2	2	409,000		429,000
F031	Food Grain Supervisor	(BPS-07)	1	1	145,000		152,000
D112	Driver	(BPS-06)	1	1	145,000		152,000
C057	Chowkidar	(BPS-03)	12	12	1,610,000		1,691,000
N005	Naib Qasid	(BPS-03)	1	1	106,000		111,000
S162	Sweeper	(BPS-03)	2	2	224,000		235,000
A012	TOTAL ALLOWANCES				9,142,000	9,392,000	11,799,000
A012-1	TOTAL REGULAR ALLOWANCES				9,141,000	9,391,000	11,798,000
A01202	House Rent Allowance				1,021,000	806,000	1,072,000
A01203	Conveyance Allowance				873,000	686,000	917,000
A01207	Washing Allowance				222,000	184,000	233,000
A01208	Dress Allowance				222,000	184,000	233,000
A0120D	Integrated Allowance				133,000	111,000	140,000
A01217	Medical Allowance				567,000	440,000	595,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
SU4190 District Food Controller Swabi					
A0121T Adhoc Relief Allowance 2013			90,000	78,000	95,000
A01226 Computer Allowance			21,000	18,000	22,000
A0122C Adhoc Relief Allowance - 2015			61,000	51,000	64,000
A0124H Special Allowance-2021			570,000	413,000	599,000
A0124L Weather Allowance			15,000		15,000
A0124N Disparity Reduction Allowance 2022- 15%			958,000	777,000	1,006,000
A0124R Adhoc Relief Allowance 2022			958,000	777,000	1,006,000
A0124X Adhoc Relief Allowance 2023			3,430,000	2,772,000	3,602,000
A0125E Adhoc Relief Allowance 2024				2,094,000	2,199,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
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>174,811,000</u>	<u>175,254,000</u>	<u>171,820,000</u>
A032 TOTAL COMMUNICATIONS			<u>78,000</u>	<u>78,000</u>	<u>85,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			74,000	74,000	81,000
A033 TOTAL UTILITIES			<u>1,240,000</u>	<u>1,350,000</u>	<u>1,364,000</u>
A03303 Electricity			<u>1,240,000</u>	<u>1,350,000</u>	<u>1,364,000</u>
001 Electricity			1,240,000	1,350,000	1,364,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>173,456,000</u>	<u>173,736,000</u>	<u>170,330,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>250,000</u>	<u>160,000</u>
001 Travelling Allowance			55,000	250,000	160,000
A03806 Transportation of Goods			<u>173,336,000</u>	<u>173,336,000</u>	<u>170,000,000</u>
001 Transportation of Goods			173,336,000	173,336,000	170,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>65,000</u>	<u>150,000</u>	<u>170,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			65,000	150,000	170,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
SU4190 District Food Controller Swabi					
A039 TOTAL GENERAL			<u>37,000</u>	<u>90,000</u>	<u>41,000</u>
A03901 Stationery			<u>25,000</u>	<u>40,000</u>	<u>28,000</u>
001 Stationery			25,000	40,000	28,000
A03902 Printing and Publication			<u>8,000</u>	<u>25,000</u>	<u>9,000</u>
001 Printing and publication			8,000	25,000	9,000
A03970 Others			<u>4,000</u>	<u>25,000</u>	<u>4,000</u>
001 Others			4,000	25,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>600,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>600,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	600,000	1,500,000
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>72,000</u>	<u>95,000</u>	<u>70,000</u>
A130 TOTAL TRANSPORT			<u>45,000</u>	<u>40,000</u>	<u>40,000</u>
A13001 Transport			<u>45,000</u>	<u>40,000</u>	<u>40,000</u>
001 Transport			45,000	40,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>30,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>30,000</u>	<u>17,000</u>
001 Machinery and Equipment			15,000	30,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>25,000</u>	<u>13,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
SU4190 District Food Controller Swabi					
A13201 Furniture and Fixture			12,000	25,000	13,000
District Food Controller Swabi			191,163,000	193,911,000	191,635,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
SW4354	District Food Controller Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				17,901,000	24,300,000	21,677,000
A011	TOTAL PAY		32	32	5,695,000	11,210,000	5,979,000
A011-1	TOTAL PAY OF OFFICERS		6	6	1,452,000	3,923,000	1,525,000
A01101	Total Basic Pay Of Officer		6	6	1,452,000	3,923,000	1,525,000
D085	District Food Controller	(BPS-17)	1	1	317,000		333,000
A057	Assistant	(BPS-16)	2	2	449,000		471,000
A104	Assistant Food Controller	(BPS-16)	2	2	475,000		499,000
C082	Computer Operator	(BPS-16)	1	1	211,000		222,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	4,243,000	7,287,000	4,454,000
A01151	Total Basic Pay Other Staff		26	26	4,223,000	7,271,000	4,433,000
S035	Senior Clerk	(BPS-14)	2	2	502,000		527,000
J013	Junior Clerk	(BPS-11)	3	3	726,000		762,000
F030	Food Grain Inspector	(BPS-09)	2	2	488,000		512,000
F031	Food Grain Supervisor	(BPS-07)	1	1	145,000		152,000
D112	Driver	(BPS-06)	1	1	145,000		152,000
C057	Chowkidar	(BPS-03)	14	14	1,716,000		1,802,000
N005	Naib Qasid	(BPS-03)	2	2	356,000		374,000
S162	Sweeper	(BPS-03)	1	1	145,000		152,000
A01152	Personal pay				20,000	16,000	21,000
A012	TOTAL ALLOWANCES				12,206,000	13,090,000	15,698,000
A012-1	TOTAL REGULAR ALLOWANCES				12,166,000	13,090,000	15,658,000
A01202	House Rent Allowance				1,212,000	1,035,000	1,273,000
A01203	Conveyance Allowance				1,043,000	907,000	1,095,000
A01207	Washing Allowance				250,000	207,000	263,000
A01208	Dress Allowance				250,000	207,000	263,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
SW4354 District Food Controller Swat					
A0120D Integrated Allowance			150,000	124,000	158,000
A01217 Medical Allowance			668,000	565,000	701,000
A0121T Adhoc Relief Allowance 2013			111,000	91,000	117,000
A01226 Computer Allowance			21,000	18,000	22,000
A0122C Adhoc Relief Allowance - 2015			77,000	64,000	81,000
A01233 Unattractive Area Allowance			<u>483,000</u>	<u>415,000</u>	<u>507,000</u>
001 Unattractive Area Allowance			483,000	415,000	507,000
A0124H Special Allowance-2021			715,000	616,000	751,000
A0124L Weather Allowance			385,000	385,000	385,000
A0124N Disparity Reduction Allowance 2022- 15%			1,211,000	1,022,000	1,272,000
A0124R Adhoc Relief Allowance 2022			1,252,000	1,022,000	1,315,000
A0124X Adhoc Relief Allowance 2023			4,338,000	3,650,000	4,555,000
A0125E Adhoc Relief Allowance 2024				2,762,000	2,900,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>		<u>40,000</u>
A01278 Leave Salary			<u>40,000</u>		<u>40,000</u>
001 Leave Salary			40,000		40,000
A03 TOTAL OPERATING EXPENSES			<u>241,012,000</u>	<u>241,255,000</u>	<u>251,298,000</u>
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>65,000</u>	<u>48,000</u>
A03201 Postage and Telegraph			6,000	15,000	7,000
A03202 Telephone and Trunk Call			37,000	50,000	41,000
A033 TOTAL UTILITIES			<u>689,000</u>	<u>692,000</u>	<u>758,000</u>
A03302 Water			7,000	10,000	8,000
A03303 Electricity			<u>682,000</u>	<u>682,000</u>	<u>750,000</u>
001 Electricity			682,000	682,000	750,000
A036 TOTAL MOTOR VEHICLES			<u>8,000</u>	<u>1,000</u>	<u>9,000</u>
A03603 Registration			8,000	1,000	9,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
SW4354 District Food Controller Swat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>240,197,000</u>	<u>240,397,000</u>	<u>250,400,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>200,000</u>	<u>280,000</u>
001 Travelling Allowance			55,000	200,000	280,000
A03806 Transportation of Goods			<u>240,077,000</u>	<u>240,077,000</u>	<u>250,000,000</u>
001 Transportation of Goods			240,077,000	240,077,000	250,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>65,000</u>	<u>120,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			65,000	120,000	120,000
A039 TOTAL GENERAL			<u>75,000</u>	<u>100,000</u>	<u>83,000</u>
A03901 Stationery			<u>25,000</u>	<u>40,000</u>	<u>28,000</u>
001 Stationery			25,000	40,000	28,000
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
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>1,500,000</u>	<u>500,000</u>	<u>1,600,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>500,000</u>	<u>1,600,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	500,000	1,600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,000	1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>150,000</u>	<u>90,000</u>
A130 TOTAL TRANSPORT			<u>25,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>25,000</u>	<u>50,000</u>	<u>50,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
SW4354 District Food Controller Swat					
001 Transport			25,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>50,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>50,000</u>	<u>20,000</u>
001 Machinery and Equipment			25,000	50,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>50,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			25,000	50,000	20,000
District Food Controller Swat			261,988,000	266,206,000	276,165,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
CU4009 District Food Controller Chitral Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,137,000</u>	<u>41,983,000</u>	<u>34,357,000</u>
A011 TOTAL PAY	84	84	<u>6,200,000</u>	<u>18,625,000</u>	<u>6,509,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>1,240,000</u>	<u>3,231,000</u>	<u>1,302,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>1,240,000</u>	<u>3,231,000</u>	<u>1,302,000</u>
D085 District Food Controller (BPS-17)	1	1	277,000		291,000
A057 Assistant (BPS-16)	2	2	356,000		374,000
A104 Assistant Food Controller (BPS-16)	5	5	607,000		637,000
A011-2 TOTAL PAY OF OTHER STAFF	76	76	<u>4,960,000</u>	<u>15,394,000</u>	<u>5,207,000</u>
A01151 Total Basic Pay Other Staff	76	76	<u>4,951,000</u>	<u>15,390,000</u>	<u>5,198,000</u>
J013 Junior Clerk (BPS-11)	2	2	238,000		250,000
F030 Food Grain Inspector (BPS-09)	11	11	805,000		845,000
F031 Food Grain Supervisor (BPS-07)	17	17	1,531,000		1,608,000
D112 Driver (BPS-06)	1	1	106,000		111,000
C057 Chowkidar (BPS-03)	42	42	2,046,000		2,148,000
N005 Naib Qasid (BPS-03)	2	2	119,000		125,000
S162 Sweeper (BPS-03)	1	1	106,000		111,000
A01152 Personal pay			9,000	4,000	9,000
A012 TOTAL ALLOWANCES			<u>21,937,000</u>	<u>23,358,000</u>	<u>27,848,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,611,000</u>	<u>23,074,000</u>	<u>27,508,000</u>
A01202 House Rent Allowance			2,113,000	1,831,000	2,219,000
A01203 Conveyance Allowance			1,759,000	1,504,000	1,847,000
A01207 Washing Allowance			641,000	544,000	673,000
A01208 Dress Allowance			638,000	540,000	670,000
A0120D Integrated Allowance			383,000	324,000	402,000
A01217 Medical Allowance			1,352,000	1,143,000	1,420,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
CU4009 District Food Controller Chitral Upper					
A0121T Adhoc Relief Allowance 2013			141,000	122,000	148,000
A0122C Adhoc Relief Allowance - 2015			100,000	86,000	105,000
A0122N Special Conveyance Allowance to Disbald Employees			166,000	144,000	174,000
A01233 Unattractive Area Allowance			<u>1,582,000</u>	<u>1,373,000</u>	<u>1,661,000</u>
001 Unattractive Area Allowance			1,582,000	1,373,000	1,661,000
A01239 Special allowance			<u>8,000</u>		<u>8,000</u>
001 Special Allowance			8,000		8,000
A0124H Special Allowance-2021			933,000	798,000	980,000
A0124L Weather Allowance			550,000	551,000	550,000
A0124N Disparity Reduction Allowance 2022- 15%			1,991,000	1,686,000	2,091,000
A0124R Adhoc Relief Allowance 2022			2,015,000	1,706,000	2,116,000
A0124X Adhoc Relief Allowance 2023			7,239,000	6,109,000	7,601,000
A01250 Incentive Allowance				<u>6,000</u>	<u>6,000</u>
001 Incentive Allowance				6,000	6,000
A0125E Adhoc Relief Allowance 2024				4,600,000	4,830,000
A01260 Ration Allowance				7,000	7,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>326,000</u>	<u>284,000</u>	<u>340,000</u>
A01278 Leave Salary			<u>40,000</u>		<u>40,000</u>
001 Leave Salary			40,000		40,000
A01284 Firewood Allowance			286,000	284,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>57,530,000</u>	<u>30,845,000</u>	<u>63,588,000</u>
A032 TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>83,000</u>
A03201 Postage and Telegraph			14,000	14,000	15,000
A03202 Telephone and Trunk Call			62,000	62,000	68,000
A033 TOTAL UTILITIES			<u>126,000</u>	<u>31,000</u>	<u>181,000</u>
A03302 Water			2,000	1,000	1,000
A03303 Electricity			<u>124,000</u>	<u>30,000</u>	<u>180,000</u>
001 Electricity			124,000	30,000	180,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
CU4009 District Food Controller Chitral Upper					
A034 TOTAL OCCUPANCY COSTS			452,000	362,000	496,000
A03402 Rent for Office Building			2,000	212,000	1,000
A03404 Rent for other building			450,000	150,000	495,000
A038 TOTAL TRAVEL & TRANSPORTATION			56,800,000	30,325,000	62,703,000
A03805 Travelling Allowance			55,000	200,000	510,000
001 Travelling Allowance			55,000	200,000	510,000
A03806 Transportation of Goods			56,668,000	30,000,000	62,000,000
001 Transportation of Goods			56,668,000	30,000,000	62,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			65,000	65,000	180,000
001 POL Charges A.planes H.coptors S.cars for Generator			65,000	65,000	180,000
A03808 Conveyance Charges			12,000	60,000	13,000
001 Conveyance Charges			12,000	60,000	13,000
A039 TOTAL GENERAL			76,000	51,000	125,000
A03901 Stationery			25,000	18,000	70,000
001 Stationery			25,000	18,000	70,000
A03902 Printing and Publication			18,000	1,000	20,000
001 Printing and publication			18,000	1,000	20,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03917 Law Charges			2,000	1,000	1,000
A03970 Others			30,000	30,000	33,000
001 Others			30,000	30,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000	500,000	1,500,000
A041 TOTAL PENSION			1,000,000	500,000	1,500,000
A04114 Superannuation Encashment of L.P.R			1,000,000	500,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			600,000	1,000	600,000
A052 TOTAL GRANTS-DOMESTIC			600,000	1,000	600,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
CU4009 District Food Controller Chitral Upper					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09202 Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Software			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>83,000</u>	<u>125,000</u>	<u>178,000</u>
A130 TOTAL TRANSPORT			<u>31,000</u>	<u>50,000</u>	<u>120,000</u>
A13001 Transport			<u>31,000</u>	<u>50,000</u>	<u>120,000</u>
001 Transport			31,000	50,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>50,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>27,000</u>	<u>50,000</u>	<u>30,000</u>
001 Machinery and Equipment			27,000	50,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
CU4009 District Food Controller Chitral Upper					
A13201 Furniture and Fixture			25,000	25,000	28,000
District Food Controller Chitral Upper			87,353,000	73,457,000	100,226,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PA4005 District Food Controller Kolai Pallas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,578,000</u>	<u>10,491,000</u>	<u>8,109,000</u>
A011 TOTAL PAY	21	21	<u>1,480,000</u>	<u>4,607,000</u>	<u>1,552,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>593,000</u>	<u>2,035,000</u>	<u>623,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>593,000</u>	<u>2,035,000</u>	<u>623,000</u>
D085 District Food Controller (BPS-17)	1	1	158,000		166,000
A057 Assistant (BPS-16)	1	1	158,000		166,000
A104 Assistant Food Controller (BPS-16)	1	1	145,000		152,000
C082 Computer Operator (BPS-16)	1	1	132,000		139,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>887,000</u>	<u>2,572,000</u>	<u>929,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>887,000</u>	<u>2,572,000</u>	<u>929,000</u>
S035 Senior Clerk (BPS-14)	1	1	145,000		152,000
J013 Junior Clerk (BPS-11)	3	3	106,000		111,000
F030 Food Grain Inspector (BPS-09)	2	2	106,000		111,000
F031 Food Grain Supervisor (BPS-07)	1	1	106,000		111,000
D112 Driver (BPS-06)	1	1	106,000		111,000
C057 Chowkidar (BPS-03)	6	6	106,000		111,000
N005 Naib Qasid (BPS-03)	2	2	106,000		111,000
S162 Sweeper (BPS-03)	1	1	106,000		111,000
A012 TOTAL ALLOWANCES			<u>5,098,000</u>	<u>5,884,000</u>	<u>6,557,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,097,000</u>	<u>5,883,000</u>	<u>6,556,000</u>
A01202 House Rent Allowance			534,000	498,000	561,000
A01203 Conveyance Allowance			512,000	491,000	538,000
A01207 Washing Allowance			111,000	96,000	117,000
A01208 Dress Allowance			111,000	96,000	117,000
A0120D Integrated Allowance			66,000	58,000	69,000
A01217 Medical Allowance			292,000	269,000	307,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
PA4005	District Food Controller Kolai Pallas				
A0121T	Adhoc Relief Allowance 2013		24,000	22,000	25,000
A01226	Computer Allowance		21,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015		17,000	15,000	18,000
A0122N	Special Conveyance Allowance to Disbalded Employees		84,000	72,000	88,000
A01233	Unattractive Area Allowance		<u>332,000</u>	<u>317,000</u>	<u>349,000</u>
001	Unattractive Area Allowance		332,000	317,000	349,000
A0124H	Special Allowance-2021		292,000	291,000	307,000
A0124L	Weather Allowance		176,000	176,000	176,000
A0124N	Disparity Reduction Allowance 2022- 15%		450,000	412,000	473,000
A0124R	Adhoc Relief Allowance 2022		450,000	412,000	473,000
A0124X	Adhoc Relief Allowance 2023		1,625,000	1,488,000	1,706,000
A0125E	Adhoc Relief Allowance 2024			1,152,000	1,210,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
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>652,000</u>	<u>666,000</u>	<u>1,091,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,000</u>	<u>21,000</u>	<u>41,000</u>
A03201	Postage and Telegraph		2,000	1,000	1,000
A03202	Telephone and Trunk Call		2,000	20,000	40,000
A033	TOTAL UTILITIES		<u>51,000</u>	<u>51,000</u>	<u>80,000</u>
A03303	Electricity		<u>51,000</u>	<u>51,000</u>	<u>80,000</u>
001	Electricity		51,000	51,000	80,000
A034	TOTAL OCCUPANCY COSTS		<u>374,000</u>	<u>373,000</u>	<u>410,000</u>
A03402	Rent for Office Building		372,000	372,000	409,000
A03404	Rent for other building		2,000	1,000	1,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PA4005 District Food Controller Kolai Pallas					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>124,000</u>	<u>152,000</u>	<u>444,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>150,000</u>	<u>240,000</u>
001 Travelling Allowance			55,000	150,000	240,000
A03806 Transportation of Goods			<u>4,000</u>	<u>1,000</u>	<u>4,000</u>
001 Transportation of Goods			4,000	1,000	4,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>65,000</u>	<u>1,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			65,000	1,000	200,000
A039 TOTAL GENERAL			<u>99,000</u>	<u>69,000</u>	<u>116,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
001 Stationery			25,000	25,000	35,000
A03902 Printing and Publication			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001 Printing and publication			14,000	14,000	15,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>15,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	15,000	55,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
001 Others			10,000	15,000	11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,000</u>	<u>1,600,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>1,000</u>	<u>1,600,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,000	1,600,000
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>

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PA4005 District Food Controller Kolai Pallas					
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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>21,000</u>	<u>114,000</u>	<u>85,000</u>
A130 TOTAL TRANSPORT			<u>7,000</u>	<u>7,000</u>	<u>50,000</u>
A13001 Transport			<u>7,000</u>	<u>7,000</u>	<u>50,000</u>
001 Transport			7,000	7,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>100,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>100,000</u>	<u>25,000</u>
001 Machinery and Equipment			7,000	100,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			7,000	7,000	10,000
District Food Controller Kolai Pallas			8,755,000	11,276,000	10,889,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041407 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041407 OTHERS					
PR4455 Cane Control Organization					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,434,000</u>	<u>6,286,000</u>	<u>9,718,000</u>
A011 TOTAL PAY	16	16	<u>4,013,000</u>	<u>2,630,000</u>	<u>4,215,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,281,000</u>	<u>1,033,000</u>	<u>1,345,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,281,000</u>	<u>1,033,000</u>	<u>1,345,000</u>
A932 Additional Director (Cane/Technical) (BPS-19)	1	1	713,000		749,000
D859 Deputy Director (Cane) (BPS-18)	1	1	462,000		485,000
C082 Computer Operator (BPS-16)	1	1	106,000		111,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,732,000</u>	<u>1,597,000</u>	<u>2,870,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,732,000</u>	<u>1,597,000</u>	<u>2,870,000</u>
C150 Cane Assistant (BPS-14)	1	1	396,000		416,000
J013 Junior Clerk (BPS-11)	1	1	330,000		347,000
C008 Cane Inspector (BPS-07)	9	9	1,610,000		1,691,000
D112 Driver (BPS-06)	1	1	198,000		208,000
N005 Naib Qasid (BPS-03)	1	1	198,000		208,000
A012 TOTAL ALLOWANCES			<u>4,421,000</u>	<u>3,656,000</u>	<u>5,503,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,344,000</u>	<u>3,656,000</u>	<u>5,426,000</u>
A01202 House Rent Allowance			791,000	576,000	831,000
A01203 Conveyance Allowance			312,000	253,000	328,000
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			196,000	147,000	206,000
A0121T Adhoc Relief Allowance 2013			20,000	79,000	21,000
A01226 Computer Allowance			21,000	18,000	22,000
A0122C Adhoc Relief Allowance - 2015			14,000	54,000	15,000
A01236 Deputation Allowance			43,000	64,000	45,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041407 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041407 OTHERS					
PR4455 Cane Control Organization					
A0123E Executive Allowance to PCS and PMS Officers (KP)			810,000		851,000
A0123K Superior Executive Allowance				176,000	185,000
A0124H Special Allowance-2021			319,000	291,000	335,000
A0124L Weather Allowance			15,000	15,000	15,000
A0124N Disparity Reduction Allowance 2022- 15%			265,000	220,000	278,000
A0124R Adhoc Relief Allowance 2022			345,000	238,000	362,000
A0124X Adhoc Relief Allowance 2023			1,120,000	845,000	1,176,000
A0125E Adhoc Relief Allowance 2024				648,000	680,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>77,000</u>		<u>77,000</u>
A01278 Leave Salary			<u>77,000</u>		<u>77,000</u>
001 Leave Salary			77,000		77,000
A03 TOTAL OPERATING EXPENSES			<u>135,000</u>	<u>23,000</u>	<u>168,000</u>
A032 TOTAL COMMUNICATIONS			<u>76,000</u>	<u>13,000</u>	<u>84,000</u>
A03201 Postage and Telegraph			8,000	8,000	9,000
A03202 Telephone and Trunk Call			68,000	5,000	75,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>5,000</u>	<u>80,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>5,000</u>	<u>80,000</u>
001 Travelling Allowance			55,000	5,000	80,000
A039 TOTAL GENERAL			<u>4,000</u>	<u>5,000</u>	<u>4,000</u>
A03906 Uniforms and Protective Clothing			4,000	5,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,000</u>	<u>1,600,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>1,000</u>	<u>1,600,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,000	1,600,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041407 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041407	OTHERS				
PR4455	Cane Control Organization				
Cane Control Organization			10,069,000	6,310,000	11,486,000

NC21124 (062)
 COVID-19 CONTINGENCY
 BUDGET ESTIMATES 2025-2026

POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	300,000,000	300,000,000		330,000,000	330,000,000
TOTAL	300,000,000	300,000,000		330,000,000	330,000,000

1150

NC21124 (062)
COVID-19 CONTINGENCY

Charged:	Rs
	0
Voted:	330,000,000
Total:	330,000,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
107101 RELIEF MEASURES	300,000,000	300,000,000	330,000,000
TOTAL	300,000,000	300,000,000	330,000,000

1151

NC21124 (062)
COVID-19 CONTINGENCY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR8494	Contingency at the Disposal of Finance Department	300,000,000	300,000,000	330,000,000
TOTAL		300,000,000	300,000,000	330,000,000

NC21124 (062)
COVID-19 CONTINGENCY

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>300,000,000</u>	<u>300,000,000</u>	<u>330,000,000</u>
A039	GENERAL	<u>300,000,000</u>	<u>300,000,000</u>	<u>330,000,000</u>
A03921	Unforeseen exp.for disaster preparedness & relief	300,000,000	300,000,000	330,000,000
NET TOTAL		300,000,000	300,000,000	330,000,000

**NC21124 (062)
COVID-19 CONTINGENCY**

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
PR8494 Contingency at the Disposal of Finance Department					
A03 TOTAL OPERATING EXPENSES			<u>300,000,000</u>	<u>300,000,000</u>	<u>330,000,000</u>
A039 TOTAL GENERAL			<u>300,000,000</u>	<u>300,000,000</u>	<u>330,000,000</u>
A03921 Unforeseen exp.for disaster preparedness & relief			<u>300,000,000</u>	<u>300,000,000</u>	<u>330,000,000</u>
003 Contingency at the Disposal of Finance Department			300,000,000	300,000,000	330,000,000
Contingency at the Disposal of Finance Department			300,000,000	300,000,000	330,000,000

1154

NC21127 (064)
VIABILITY GAP FUND
BUDGET ESTIMATES 2025-2026

POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	10,000,000				
TOTAL	10,000,000				

1155

NC21127 (064)
VIABILITY GAP FUND

	Rs	
Charged:	<u>0</u>	
Voted:	<u>0</u>	
Total:	<u>0</u>	

HEAD OF DEPARTMENT

**BUDGET
ESTIMATES
2024-2025**

**REVISED
ESTIMATES
2024-2025**

**BUDGET
ESTIMATES
2025-2026**

Rs

Rs

Rs

SUMMARY

FUNCTIONAL

014301 FINANCIAL INSTITUTIONS

10,000,000

TOTAL

10,000,000

1156

NC21127 (064)
VIABILITY GAP FUND

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR8675	Viability Gap Fund	10,000,000		
TOTAL		10,000,000		

NC21127 (064)
VIABILITY GAP FUND

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>10,000,000</u>		
A039	GENERAL	<u>10,000,000</u>		
A03970	Others	10,000,000		
NET TOTAL		10,000,000		

**NC21127 (064)
VIABILITY GAP FUND**

014301 FINANCIAL INSTITUTIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0143 INVESTMENTS					
014301 FINANCIAL INSTITUTIONS					
PR8675 Viability Gap Fund					
A03 TOTAL OPERATING EXPENSES			<u>10,000,000</u>		
A039 TOTAL GENERAL			<u>10,000,000</u>		
A03970 Others			<u>10,000,000</u>		
305 Viability Gap Fund			10,000,000		
Viability Gap Fund			10,000,000		

**NC21135 (065)
TOURISM DEPARTMNT
BUDGET ESTIMATES 2025-2026**

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	787	1,278,096,000	1,479,118,000	563,244,000	1,577,241,000	2,140,485,000
TOTAL	787	1,278,096,000	1,479,118,000	563,244,000	1,577,241,000	2,140,485,000

1160

NC21135 (065)
TOURISM DEPARTMNT

	Rs
Charged:	0
Voted:	2,140,485,000
Total:	2,140,485,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
047202 TOURISM	933,952,000	1,137,059,000	1,708,956,000
082105 PROMOTION OF CULUTURAL ACTIVITIES	35,996,000		37,775,000
095101 ARCHIVES LIBRARY AND MUSEUMS	308,148,000	342,059,000	393,754,000
TOTAL	1,278,096,000	1,479,118,000	2,140,485,000

NC21135 (065)
TOURISM DEPARTMNT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
BU4874	Museums and Archaeology Bannu	7,145,000	14,480,000	15,993,000
CA4561	Pushkalavati Museum and Archaeology Ghani Dheri Charsadda	6,311,000	4,551,000	7,396,000
CL4435	Museums and Archaeology Chitral Lower	10,074,000	9,967,000	13,422,000
CL4436	Bambbureitee Museums and Archaeology Chitral Lower	5,702,000	5,648,000	6,692,000
DA4656	Museums and Archaeology Chackdara Dir Lower	17,818,000	23,261,000	25,172,000
HR4578	Sub-Regional Office Museums and Archaeology Hazara Haripur	12,169,000	13,151,000	15,956,000
MR4948	Museums and Archaeology Mardan	13,767,000	13,662,000	16,478,000
MR4949	Sub Regionsl Office Museums and Archaeology Takht Bhai Mardan	10,672,000	13,971,000	13,952,000
PR8252	Secretary Tourism Department Peshawar	60,472,000	487,025,000	87,800,000
PR8272	Lump Sum provision Tourism Department	809,297,000	650,000,000	1,554,397,000
PR8275	City Museum Gorgatree Peshawar	13,801,000	13,275,000	16,493,000
PR8605	Sethi House Peshawar	7,728,000	8,777,000	8,953,000
PR8606	Archaeology and Museums (Provincial)	115,137,000	97,574,000	133,572,000
PR8607	Tourist Services Peshawar	64,183,000	34,000	66,759,000
PR8608	Cultural Activities for Nishtar Hall Peshawar	12,817,000		13,458,000
PR8609	Directorate of Culture Khyber Pakhtunkhwa Peshawar	23,179,000		24,317,000
PR8611	Peshawar Museum Peshawar	21,746,000	35,905,000	30,901,000

NC21135 (065)
TOURISM DEPARTMNT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SU4678	Museums and Archaeology Hund Swabi	9,630,000	17,087,000	15,030,000
SW4780	Museums and Archaeology Swat	30,309,000	33,673,000	36,234,000
SW4781	Conditional Regularization of Services PAITHOM Employees Swat	18,017,000	25,283,000	26,024,000
SW4782	Sub-Regional Office Museums and Archaeology Mingora Swat	8,122,000	11,794,000	11,486,000
TOTAL		1,278,096,000	1,479,118,000	2,140,485,000

NC21135 (065)
TOURISM DEPARTMNT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>439,370,000</u>	<u>345,458,000</u>	<u>563,244,000</u>
A011	PAY	<u>316,872,000</u>	<u>150,626,000</u>	<u>332,949,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>125,170,000</u>	<u>59,812,000</u>	<u>132,677,000</u>
A01101	Basic Pay Of Officer	125,132,000	59,742,000	132,616,000
A01102	Personal pay		20,000	21,000
A01103	Special Pay	7,000	16,000	7,000
A01105	Qualification Pay	31,000	34,000	33,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>191,702,000</u>	<u>90,814,000</u>	<u>200,272,000</u>
A01151	Basic Pay Other Staff	191,663,000	90,741,000	200,226,000
A01152	Personal pay	39,000	73,000	46,000
A012	ALLOWANCES	<u>122,498,000</u>	<u>194,832,000</u>	<u>230,295,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>119,831,000</u>	<u>194,142,000</u>	<u>227,302,000</u>
A01201	Senior Post Allowance	18,000	15,000	19,000
A01202	House Rent Allowance	15,061,000	18,994,000	16,591,000
A01203	Conveyance Allowance	9,818,000	11,847,000	10,839,000
A01207	Washing Allowance	2,533,000	3,090,000	2,787,000
A01208	Dress Allowance	2,451,000	3,090,000	2,701,000
A0120D	Integrated Allowance	1,514,000	1,860,000	1,664,000
A0120E	Housing Subsidy Allowance	48,000	226,000	212,000
A01216	Qualification Allowance	35,000	37,000	70,000
A01217	Medical Allowance	6,015,000	7,308,000	6,668,000
A0121Q	Audit and Accounts Allowance		34,000	36,000
A0121T	Adhoc Relief Allowance 2013	1,164,000	1,356,000	1,255,000
A01224	Entertainment Allowance	22,000	29,000	22,000
A01226	Computer Allowance	183,000	235,000	265,000
A01228	Orderly Allowance	347,000	300,000	364,000
A01229	Special compensatory allowance	97,000	46,000	102,000
A0122C	Adhoc Relief Allowance - 2015	785,000	942,000	848,000
A0122N	Special Conveyance Allowance to Disbalded Employees	450,000	564,000	535,000
A0122S	Utility Allowance		3,534,000	3,711,000
A01233	Unattractive Area Allowance	1,648,000	1,782,000	1,730,000
A01236	Deputation Allowance		114,000	120,000
A01239	Special allowance		10,000	11,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	6,875,000		7,219,000
A0123G	Ad-hoc Relief Allowance-2018		1,000	1,000

NC21135 (065)
TOURISM DEPARTMNT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A0123K Superior Executive Allowance		9,122,000	9,578,000
A0123P Ad-hoc Relief Allowance 2019		9,000	9,000
A0123U Planning Performance Allowance	894,000	2,792,000	939,000
A0123V Secretariat Performance Allowance	6,135,000	10,854,000	6,442,000
A01241 Utility allowance for electricity	277,000	240,000	291,000
A0124C Disparity Reduction Allowance		10,000	11,000
A0124H Special Allowance-2021	4,628,000	5,755,000	5,524,000
A0124L Weather Allowance	361,000	1,834,000	2,119,000
A0124N Disparity Reduction Allowance 2022- 15%	10,252,000	11,628,000	11,399,000
A0124R Adhoc Relief Allowance 2022	11,419,000	13,436,000	12,623,000
A0124X Adhoc Relief Allowance 2023	26,758,000	47,038,000	47,864,000
A01250 Incentive Allowance	116,000	37,000	122,000
A0125E Adhoc Relief Allowance 2024		35,398,000	37,415,000
A01260 Ration Allowance	67,000		70,000
A01270 Other	9,860,000	575,000	35,126,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,667,000</u>	<u>690,000</u>	<u>2,993,000</u>
A01271 Overtime Allowance	17,000	48,000	18,000
A01273 Honoraria	2,500,000		2,500,000
A01274 Medical Charges	150,000	380,000	200,000
A01284 Firewood Allowance		262,000	275,000
A03 TOTAL OPERATING EXPENSES	<u>832,603,000</u>	<u>707,406,000</u>	<u>1,563,540,000</u>
A032 COMMUNICATIONS	<u>1,354,000</u>	<u>1,760,000</u>	<u>1,664,000</u>
A03201 Postage and Telegraph	270,000	450,000	346,000
A03202 Telephone and Trunk Call	1,084,000	1,310,000	1,318,000
A033 UTILITIES	<u>16,512,000</u>	<u>24,579,000</u>	<u>19,740,000</u>
A03301 Gas	786,000	1,398,000	913,000
A03302 Water	62,000	74,000	68,000
A03303 Electricity	13,704,000	19,070,000	15,261,000
A03305 POL fore Generator	1,960,000	4,037,000	3,498,000
A034 OCCUPANCY COSTS	<u>56,000</u>	<u>342,000</u>	<u>348,000</u>
A03402 Rent for Office Building	56,000	342,000	348,000
A038 TRAVEL & TRANSPORTATION	<u>5,828,000</u>	<u>11,005,000</u>	<u>8,889,000</u>

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OBJECT	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
SUMMARY	Rs	Rs	Rs
A03805 Travelling Allowance	2,430,000	5,364,000	3,501,000
A03806 Transportation of Goods	30,000	115,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,019,000	5,055,000	4,835,000
A03808 Conveyance Charges	308,000	430,000	458,000
A03809 CNG Charges (Govt)	41,000	41,000	45,000
A039 GENERAL	<u>808,853,000</u>	<u>669,720,000</u>	<u>1,532,899,000</u>
A03901 Stationery	2,189,000	4,809,000	3,451,000
A03902 Printing and Publication	2,480,000	5,057,000	2,836,000
A03905 Newspapers Periodicals and Books	249,000	533,000	341,000
A03906 Uniforms and Protective Clothing	264,000	125,000	306,000
A03907 Advertising & Publicity	41,000	954,000	434,000
A03917 Law Charges	50,000	10,000	55,000
A03918 Exhibitions Fairs and Other National Celebrations	100,000	500,000	260,000
A03942 Cost of Other Stores	300,000	602,000	500,000
A03970 Others	803,180,000	657,130,000	1,524,716,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>7,000</u>	<u>2,368,000</u>	<u>8,000</u>
A041 PENSION	<u>7,000</u>	<u>2,368,000</u>	<u>8,000</u>
A04114 Superannuation Encashment of L.P.R	7,000	2,368,000	8,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>4,000</u>	<u>303,500,000</u>	<u>4,004,000</u>
A052 GRANTS-DOMESTIC	<u>4,000</u>	<u>303,500,000</u>	<u>4,004,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire	2,000		2,000
A05270 To Others	2,000	303,500,000	4,002,000
A06 TOTAL TRANSFERS	<u>500,000</u>	<u>1,000,000</u>	<u>800,000</u>
A063 ENTERTAINMENT & GIFTS	<u>500,000</u>	<u>1,000,000</u>	<u>800,000</u>
A06301 Entertainments & Gifts	500,000	1,000,000	800,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
OBJECT	SUMMARY			
A08	TOTAL LOANS AND ADVANCES		<u>100,000,000</u>	
A086	LOAN TO OTHERS		<u>100,000,000</u>	
A08670	Others		100,000,000	
A09	TOTAL PHYSICAL ASSETS	<u>22,000</u>	<u>8,269,000</u>	<u>36,000</u>
A092	COMPUTER EQUIPMENT	<u>1,000</u>	<u>1,350,000</u>	<u>5,000</u>
A09201	Hardware		800,000	1,000
A09202	Software		100,000	1,000
A09203	I.T. Equipment	1,000	450,000	3,000
A095	PURCHASE OF TRANSPORT		<u>849,000</u>	<u>5,000</u>
A09501	Transport		849,000	5,000
A096	PURCHASE OF PLANT & MACHINERY	<u>10,000</u>	<u>3,500,000</u>	<u>13,000</u>
A09601	Plant and Machinery	10,000	3,500,000	13,000
A097	PURCHASE FURNITURE & FIXTURE	<u>11,000</u>	<u>2,570,000</u>	<u>13,000</u>
A09701	Furniture and fixtures	11,000	2,570,000	13,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>5,590,000</u>	<u>11,117,000</u>	<u>8,853,000</u>
A130	TRANSPORT	<u>950,000</u>	<u>1,311,000</u>	<u>1,231,000</u>
A13001	Transport	950,000	1,311,000	1,231,000
A131	MACHINERY AND EQUIPMENT	<u>1,364,000</u>	<u>2,790,000</u>	<u>2,253,000</u>
A13101	Machinery and Equipment	1,364,000	2,790,000	2,253,000
A132	FURNITURE AND FIXTURE	<u>1,424,000</u>	<u>2,830,000</u>	<u>2,266,000</u>
A13201	Furniture and Fixture	1,424,000	2,830,000	2,266,000
A133	BUILDINGS AND STRUCTURE	<u>3,000</u>	<u>320,000</u>	<u>3,000</u>
A13303	Other Buildings	3,000	320,000	3,000
A137	COMPUTER EQUIPMENT		<u>350,000</u>	<u>200,000</u>

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13701	Hardware		200,000	100,000
A13703	I.T. Equipment		150,000	100,000
A138	GENERAL	<u>1,849,000</u>	<u>3,516,000</u>	<u>2,900,000</u>
A13801	Maintenance of gardens	1,849,000	3,516,000	2,900,000
NET TOTAL		1,278,096,000	1,479,118,000	2,140,485,000

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SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	303			303	95,473,000
04	70			70	19,513,000
05	35			35	9,438,000
06	26			26	7,970,000
07	28			28	9,202,000
08	8			8	2,855,000
09	15			15	4,684,000
10	4			4	1,095,000
11	46			46	18,366,000
12	39			39	15,011,000
13	1			1	471,000
14	37			37	15,594,000
15	1			1	554,000
16	105			105	63,682,000
17	47			47	38,428,000
18	13			13	16,704,000
19	7			7	11,047,000
20	2			2	2,755,000
TOTAL	787			787	332,842,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
PR8252 Secretary Tourism Department Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>51,362,000</u>	<u>66,028,000</u>	<u>71,896,000</u>
A011 TOTAL PAY	44	44	<u>26,358,000</u>	<u>20,376,000</u>	<u>27,699,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	22	<u>20,115,000</u>	<u>16,479,000</u>	<u>21,144,000</u>
A01101 Total Basic Pay Of Officer	22	22	<u>20,077,000</u>	<u>16,409,000</u>	<u>21,083,000</u>
S014 Secretary (BPS-20)	1	1	1,452,000		1,525,000
A018 Additional Secretary (BPS-19)	1	1	2,719,000		2,855,000
D400 Deputy Chief Planning Officer (BPS-19)	1	1	1,241,000		1,303,000
D052 Deputy Secretary (BPS-18)	2	2	2,825,000		2,966,000
S058 Senior Planning Officer (BPS-18)	1	1	1,412,000		1,483,000
P038 Planning Officer (BPS-17)	2	2	1,769,000		1,857,000
S022 Section Officer (BPS-17)	5	5	3,670,000		3,854,000
S166 Superintendent (BPS-17)	1	1	634,000		666,000
A057 Assistant (BPS-16)	4	4	1,412,000		1,483,000
C082 Computer Operator (BPS-16)	1	1	713,000		749,000
P021 Personal Assistant (BPS-16)	1	1	818,000		859,000
S061 Senior Scale Stenographer (BPS-16)	2	2	1,412,000		1,483,000
A01102 Personal pay				20,000	21,000
A01103 Special Pay			7,000	16,000	7,000
A01105 Qualification Pay			31,000	34,000	33,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	<u>6,243,000</u>	<u>3,897,000</u>	<u>6,555,000</u>
A01151 Total Basic Pay Other Staff	22	22	<u>6,243,000</u>	<u>3,897,000</u>	<u>6,555,000</u>
J024 Junior Scale Stenographer (BPS-14)	4	4	1,175,000		1,234,000
J013 Junior Clerk (BPS-11)	3	3	1,412,000		1,483,000
D482 Driver cum Supervisor (BPS-07)	1	1	356,000		374,000
D112 Driver (BPS-06)	2	2	713,000		749,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
047	OTHER INDUSTRIES						
0472	SUBSIDIES						
047202	TOURISM						
PR8252	Secretary Tourism Department Peshawar						
C057	Chowkidar	(BPS-03)	2	2	409,000		429,000
N005	Naib Qasid	(BPS-03)	8	8	1,769,000		1,857,000
S162	Sweeper	(BPS-03)	2	2	409,000		429,000
A012	TOTAL ALLOWANCES				25,004,000	45,652,000	44,197,000
A012-1	TOTAL REGULAR ALLOWANCES				22,337,000	45,254,000	41,529,000
A01201	Senior Post Allowance				18,000	15,000	19,000
A01202	House Rent Allowance				1,191,000	2,820,000	1,251,000
A01203	Conveyance Allowance				718,000	1,146,000	754,000
A01207	Washing Allowance				47,000	137,000	49,000
A01208	Dress Allowance				47,000	137,000	49,000
A0120D	Integrated Allowance				29,000	83,000	30,000
A0120E	Housing Subsidy Allowance				48,000	72,000	50,000
A01216	Qualification Allowance					6,000	6,000
A01217	Medical Allowance				400,000	714,000	420,000
A0121Q	Audit and Accounts Allowance					34,000	36,000
A0121T	Adhoc Relief Allowance 2013				97,000	132,000	102,000
A01224	Entertainment Allowance				9,000	17,000	9,000
A01226	Computer Allowance					18,000	19,000
A01228	Orderly Allowance				347,000	300,000	364,000
A0122C	Adhoc Relief Allowance - 2015				67,000	111,000	70,000
A0122N	Special Conveyance Allowance to Disbaled Employees				21,000		22,000
A0122S	Utility Allowance					3,534,000	3,711,000
A01236	Deputation Allowance					24,000	25,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				6,875,000		7,219,000
A0123K	Superior Executive Allowance					9,122,000	9,578,000
A0123U	Planning Performance Allowance				894,000	2,792,000	939,000
A0123V	Secretariat Performance Allowance				6,135,000	10,854,000	6,442,000
A01241	Utility allowance for electricity				277,000	240,000	291,000
A0124H	Special Allowance-2021				263,000	420,000	276,000
A0124L	Weather Allowance					30,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,000		2,000
A0124R	Adhoc Relief Allowance 2022				1,077,000	1,816,000	1,131,000
A0124X	Adhoc Relief Allowance 2023				3,675,000	6,049,000	3,859,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
PR8252 Secretary Tourism Department Peshawar					
A01250 Incentive Allowance			<u>65,000</u>	<u>37,000</u>	<u>68,000</u>
001 Incentive Allowance			65,000	37,000	68,000
A0125E Adhoc Relief Allowance 2024				4,439,000	4,661,000
A01270 Other			<u>35,000</u>	<u>155,000</u>	<u>37,000</u>
001 Others			35,000	155,000	37,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,667,000</u>	<u>398,000</u>	<u>2,668,000</u>
A01271 Overtime Allowance			17,000	48,000	18,000
A01273 Honoraria			<u>2,500,000</u>		<u>2,500,000</u>
001 Honoraria			2,500,000		2,500,000
A01274 Medical Charges			<u>150,000</u>	<u>350,000</u>	<u>150,000</u>
001 Medical Charges			150,000	350,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>7,606,000</u>	<u>11,295,000</u>	<u>9,646,000</u>
A032 TOTAL COMMUNICATIONS			<u>260,000</u>	<u>420,000</u>	<u>420,000</u>
A03201 Postage and Telegraph			60,000	75,000	75,000
A03202 Telephone and Trunk Call			200,000	345,000	345,000
A033 TOTAL UTILITIES			<u>2,600,000</u>	<u>1,800,000</u>	<u>1,920,000</u>
A03301 Gas			200,000	200,000	220,000
A03303 Electricity			<u>1,600,000</u>		<u>500,000</u>
001 Electricity			1,600,000		500,000
A03305 POL fore Generator			800,000	1,600,000	1,200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,611,000</u>	<u>4,096,000</u>	<u>4,101,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Travelling Allowance			550,000	1,000,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	3,000,000	3,000,000
A03808 Conveyance Charges			<u>60,000</u>	<u>95,000</u>	<u>100,000</u>
001 Conveyance Charges			60,000	95,000	100,000
A03809 CNG Charges (Govt)			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
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
PR8252 Secretary Tourism Department Peshawar					
A039 TOTAL GENERAL			<u>2,135,000</u>	<u>4,979,000</u>	<u>3,205,000</u>
A03901 Stationery			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
001 Stationery			1,000,000	2,000,000	1,500,000
A03902 Printing and Publication			<u>500,000</u>	<u>1,700,000</u>	<u>600,000</u>
001 Printing and publication			500,000	1,700,000	600,000
A03905 Newspapers Periodicals and Books			50,000	218,000	100,000
A03906 Uniforms and Protective Clothing			34,000	1,000	50,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>50,000</u>	<u>100,000</u>
001 Advertising and Publicity			1,000	50,000	100,000
A03917 Law Charges			50,000	10,000	55,000
A03970 Others			<u>500,000</u>	<u>1,000,000</u>	<u>800,000</u>
001 Others			500,000	1,000,000	800,000
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>303,500,000</u>	<u>4,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>303,500,000</u>	<u>4,001,000</u>
A05270 To Others			<u>1,000</u>	<u>303,500,000</u>	<u>4,001,000</u>
001 To Others			1,000	303,500,000	1,000
341 GIA for Govt Patronage for China Window					4,000,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>1,000,000</u>	<u>800,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>1,000,000</u>	<u>800,000</u>
A06301 Entertainments & Gifts			<u>500,000</u>	<u>1,000,000</u>	<u>800,000</u>
001 Entertainment & Gifts			500,000	1,000,000	800,000
A08 TOTAL LOANS AND ADVANCES				<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
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
PR8252 Secretary Tourism Department Peshawar					
A086 TOTAL LOAN TO OTHERS				<u>100,000,000</u>	
A08670 Others				100,000,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>3,651,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,150,000</u>	<u>3,000</u>
A09201 Hardware				<u>800,000</u>	<u>1,000</u>
001 Hardware				800,000	1,000
A09202 Software				<u>100,000</u>	<u>1,000</u>
001 Software				100,000	1,000
A09203 I.T. Equipment				<u>250,000</u>	<u>1,000</u>
003 I.T. Equipment				250,000	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>1,500,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,500,000	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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000,000</u>	<u>1,550,000</u>	<u>1,450,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>700,000</u>	<u>700,000</u>
A13001 Transport			<u>500,000</u>	<u>700,000</u>	<u>700,000</u>
001 Transport			500,000	700,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
PR8252 Secretary Tourism Department Peshawar					
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>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13201 Furniture and Fixture			200,000	200,000	220,000
A137 TOTAL COMPUTER EQUIPMENT				<u>350,000</u>	<u>200,000</u>
A13701 Hardware				200,000	100,000
A13703 I.T. Equipment				150,000	100,000
Secretary Tourism Department Peshawar			60,472,000	487,025,000	87,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
PR8272 Lump Sum provision Tourism Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,297,000</u>		<u>34,397,000</u>
A012 TOTAL ALLOWANCES			<u>9,297,000</u>		<u>34,397,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,297,000</u>		<u>34,397,000</u>
A01270 Other			<u>9,297,000</u>		<u>34,397,000</u>
086 L.S. for Pay increase			9,297,000		34,397,000
A03 TOTAL OPERATING EXPENSES			<u>800,000,000</u>	<u>650,000,000</u>	<u>1,520,000,000</u>
A039 TOTAL GENERAL			<u>800,000,000</u>	<u>650,000,000</u>	<u>1,520,000,000</u>
A03970 Others			<u>800,000,000</u>	<u>650,000,000</u>	<u>1,520,000,000</u>
037 L.S. at the disposal of F.D.			800,000,000	650,000,000	1,370,000,000
390 Reform Initiatives (Including Institutional Strengthening) for Tourism Department					150,000,000
Lump Sum provision Tourism Department			809,297,000	650,000,000	1,554,397,000

NC21135 (065)
TOURISM DEPARTMNT

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
047	OTHER INDUSTRIES						
0472	SUBSIDIES						
047202	TOURISM						
PR8607	Tourist Services Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				64,183,000	34,000	66,759,000
A011	TOTAL PAY		135	132	60,124,000	15,000	62,492,000
A011-1	TOTAL PAY OF OFFICERS		39	39	23,430,000		24,600,000
A01101	Total Basic Pay Of Officer		39	39	23,430,000		24,600,000
A737	Additional Director General	(BPS-19)	1	1	1,109,000		1,164,000
D068	Director General	(BPS-19)	1	1	1,294,000		1,359,000
D028	Deputy Director	(BPS-18)	1	1	1,148,000		1,205,000
A079	Assistant Director	(BPS-17)	1	1	858,000		901,000
A191	Assistant Controller	(BPS-17)	1	1	858,000		901,000
A513	Assistant Director (IT)	(BPS-17)	1	1	607,000		637,000
A725	Administrative and Account Officer	(BPS-17)	2	2	1,716,000		1,802,000
A760	Assistant Director (Planning)	(BPS-17)	1	1	607,000		637,000
A850	Assistant Director Cum-Assistant-Controller	(BPS-17)	4	4	2,389,000		2,508,000
L025	Law Officer	(BPS-17)	1	1	858,000		901,000
S166	Superintendent	(BPS-17)	1	1	858,000		901,000
A057	Assistant	(BPS-16)	4	4	1,624,000		1,705,000
C082	Computer Operator	(BPS-16)	6	6	3,194,000		3,354,000
I012	Inspector	(BPS-16)	12	12	5,016,000		5,267,000
L123	Legal Assistant	(BPS-16)	1	1	647,000		679,000
S115	Stenographer	(BPS-16)	1	1	647,000		679,000
A011-2	TOTAL PAY OF OTHER STAFF		96	93	36,694,000	15,000	37,892,000
A01151	Total Basic Pay Other Staff		96	93	36,694,000	15,000	37,892,000
A005	Accountant	(BPS-14)	2	2	752,000		790,000

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TOURISM DEPARTMNT

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
PR8607 Tourist Services Peshawar					
S035 Senior Clerk (BPS-14)	5	5	1,531,000		1,608,000
S114 Steno Typist (BPS-14)	1	1	383,000		402,000
S138 Sub Inspector (BPS-14)	10	10	3,023,000		3,174,000
J013 Junior Clerk (BPS-11)	8	8	2,416,000		2,537,000
A149 Assistant Sub Inspector (BPS-09)	10	10	2,719,000		2,855,000
H015 Head Constable (BPS-07)	5	5	1,280,000		1,344,000
D112 Driver (BPS-06)	5	5	1,069,000		1,122,000
C088 Constable (BPS-05)	25	25	5,676,000		5,960,000
D136 Dispatch Rider (BPS-05)	1	1	224,000		235,000
D471 Duplicate Machine Operator (BPS-04)	1	1	224,000		235,000
C057 Chowkidar (BPS-03)	8	8	14,520,000		15,246,000
F001 Farash (BPS-03)	3		607,000		
N005 Naib Qasid (BPS-03)	12	12	2,270,000		2,384,000
A012 TOTAL ALLOWANCES			4,059,000	19,000	4,267,000
A012-1 TOTAL REGULAR ALLOWANCES			4,059,000	19,000	4,267,000
A01202 House Rent Allowance			1,288,000	4,000	1,352,000
A01203 Conveyance Allowance			571,000	2,000	600,000
A01207 Washing Allowance			57,000	1,000	60,000
A01208 Dress Allowance			53,000	1,000	56,000
A0120D Integrated Allowance			32,000	1,000	34,000
A01217 Medical Allowance			300,000	2,000	315,000
A0121T Adhoc Relief Allowance 2013			19,000		20,000
A01226 Computer Allowance			18,000		19,000
A0122C Adhoc Relief Allowance - 2015			12,000		13,000
A0124H Special Allowance-2021			545,000		572,000
A0124N Disparity Reduction Allowance 2022- 15%			516,000	2,000	542,000
A0124R Adhoc Relief Allowance 2022			524,000	2,000	550,000
A01250 Incentive Allowance			<u>51,000</u>		<u>54,000</u>
001 Incentive Allowance			51,000		54,000
A0125E Adhoc Relief Allowance 2024				4,000	4,000

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TOURISM DEPARTMNT

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
PR8607 Tourist Services Peshawar					
A01260 Ration Allowance			67,000		70,000
A01270 Other			<u>6,000</u>		<u>6,000</u>
001 Others			6,000		6,000
Tourist Services Peshawar			64,183,000	34,000	66,759,000

**NC21135 (065)
TOURISM DEPARTMENT**

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR8608 Cultural Activities for Nishtar Hall Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,817,000</u>		<u>13,458,000</u>
A011 TOTAL PAY	38	38	<u>12,817,000</u>		<u>13,458,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>396,000</u>		<u>416,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>396,000</u>		<u>416,000</u>
C082 Computer Operator (BPS-16)	1	1	396,000		416,000
A011-2 TOTAL PAY OF OTHER STAFF	37	37	<u>12,421,000</u>		<u>13,042,000</u>
A01151 Total Basic Pay Other Staff	37	37	<u>12,421,000</u>		<u>13,042,000</u>
S655 Stage Supervisor (BPS-14)	1	1	752,000		790,000
T097 Technical Assistant (BPS-14)	1	1	752,000		790,000
J013 Junior Clerk (BPS-11)	4	4	1,478,000		1,552,000
S271 Security Supervisor (BPS-11)	1	1	686,000		720,000
S230 Security Incharge (BPS-08)	1	1	607,000		637,000
D112 Driver (BPS-06)	2	2	449,000		471,000
S656 Security Head (BPS-05)	1	1	528,000		554,000
C012 Carpenter (BPS-03)	1	1	198,000		208,000
C057 Chowkidar (BPS-03)	4	4	977,000		1,026,000
E126 Electrical Helper (BPS-03)	1	1	383,000		402,000
M010 Mali (BPS-03)	1	1	198,000		208,000
M234 Mechanical Helper (BPS-03)	1	1	383,000		402,000
N005 Naib Qasid (BPS-03)	4	4	977,000		1,026,000
P027 Photographer (BPS-03)	1	1	198,000		208,000
S023 Security Guard (BPS-03)	9	9	2,693,000		2,828,000
S162 Sweeper (BPS-03)	4	4	1,162,000		1,220,000

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TOURISM DEPARTMNT**

082105 PROMOTION OF CULUTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTURAL ACTIVITIES					
PR8608 Cultural Activities for Nishtar Hall Peshawar					
Cultural Activities for Nishtar Hall Peshawar			12,817,000		13,458,000

**NC21135 (065)
TOURISM DEPARTMENT**

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR8609 Directorate of Culture Khyber Pakhtunkhwa Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,159,000</u>		<u>24,317,000</u>
A011 TOTAL PAY	53	53	<u>22,730,000</u>		<u>23,867,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>11,511,000</u>		<u>12,088,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>11,511,000</u>		<u>12,088,000</u>
D063 Director (BPS-19)	1	1	1,452,000		1,525,000
D028 Deputy Director (BPS-18)	2	2	1,729,000		1,815,000
A007 Accounts Officer (BPS-17)	1	1	713,000		749,000
A021 Administrative Officer (BPS-17)	1	1	937,000		984,000
A079 Assistant Director (BPS-17)	2	2	1,888,000		1,982,000
C153 Computer Programmer (BPS-17)	1	1	937,000		984,000
A057 Assistant (BPS-16)	3	3	1,716,000		1,802,000
C082 Computer Operator (BPS-16)	2	2	713,000		749,000
P083 Programme Officer (BPS-16)	1	1	713,000		749,000
S061 Senior Scale Stenographer (BPS-16)	1	1	713,000		749,000
A011-2 TOTAL PAY OF OTHER STAFF	38	38	<u>11,219,000</u>		<u>11,779,000</u>
A01151 Total Basic Pay Other Staff	38	38	<u>11,219,000</u>		<u>11,779,000</u>
S035 Senior Clerk (BPS-14)	3	3	1,360,000		1,428,000
S115 Stenographer (BPS-14)	2	2	686,000		720,000
S154 Supervisor Sound System (BPS-13)	1	1	449,000		471,000
A005 Accountant (BPS-12)	1	1	422,000		443,000
E019 Electrician (BPS-12)	1	1	422,000		443,000
J013 Junior Clerk (BPS-11)	3	3	1,135,000		1,192,000
G013 Generator Operator (BPS-09)	1	1	356,000		374,000
D112 Driver (BPS-06)	3	3	911,000		957,000

NC21135 (065)
TOURISM DEPARTMENT

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR8609 Directorate of Culture Khyber Pakhtunkhwa Peshawar					
Q004 Qasid (BPS-04)	1	1	356,000		374,000
C057 Chowkidar (BPS-03)	3	3	726,000		762,000
M010 Mali (BPS-03)	2	2	541,000		568,000
N005 Naib Qasid (BPS-03)	6	6	1,360,000		1,428,000
S023 Security Guard (BPS-03)	9	9	2,046,000		2,148,000
S162 Sweeper (BPS-03)	2	2	449,000		471,000
A012 TOTAL ALLOWANCES			<u>429,000</u>		<u>450,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>429,000</u>		<u>450,000</u>
A01202 House Rent Allowance			129,000		135,000
A01203 Conveyance Allowance			52,000		55,000
A01207 Washing Allowance			14,000		15,000
A01208 Dress Allowance			14,000		15,000
A0120D Integrated Allowance			9,000		9,000
A01217 Medical Allowance			35,000		37,000
A0121T Adhoc Relief Allowance 2013			8,000		8,000
A0122C Adhoc Relief Allowance - 2015			6,000		6,000
A0124H Special Allowance-2021			32,000		34,000
A0124N Disparity Reduction Allowance 2022- 15%			65,000		68,000
A0124R Adhoc Relief Allowance 2022			65,000		68,000
A03 TOTAL OPERATING EXPENSES			<u>20,000</u>		
A032 TOTAL COMMUNICATIONS			<u>1,000</u>		
A03202 Telephone and Trunk Call			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>		
A03805 Travelling Allowance			<u>10,000</u>		
001 Travelling Allowance			10,000		

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082105 PROMOTION OF CULUTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTURAL ACTIVITIES					
PR8609 Directorate of Culture Khyber Pakhtunkhwa Peshawar					
A039 TOTAL GENERAL			<u>9,000</u>		
A03901 Stationery			<u>9,000</u>		
001 Stationery			9,000		
Directorate of Culture Khyber Pakhtunkhwa Peshawar			23,179,000		24,317,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
BU4874 Museums and Archaeology Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,045,000</u>	<u>10,286,000</u>	<u>12,335,000</u>
A011 TOTAL PAY	24	24	<u>6,045,000</u>	<u>4,725,000</u>	<u>6,348,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>976,000</u>	<u>910,000</u>	<u>1,024,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>976,000</u>	<u>910,000</u>	<u>1,024,000</u>
A299 Assistant Curator (BPS-16)	1	1	488,000		512,000
C082 Computer Operator (BPS-16)	1	1	488,000		512,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	<u>5,069,000</u>	<u>3,815,000</u>	<u>5,324,000</u>
A01151 Total Basic Pay Other Staff	22	22	<u>5,069,000</u>	<u>3,815,000</u>	<u>5,324,000</u>
C084 Conservation Assistant (BPS-12)	1	1	290,000		305,000
G031 Gallery Assistant (BPS-12)	3	3	858,000		901,000
J013 Junior Clerk (BPS-11)	1	1	370,000		389,000
C375 Conservation Foreman (BPS-07)	1	1	211,000		222,000
E019 Electrician (BPS-07)	1	1	264,000		277,000
M217 Museum Supervisor (BPS-07)	1	1	198,000		208,000
S440 Site Supervisor (BPS-07)	1	1	198,000		208,000
M218 Masson(Conservation) (BPS-04)	1	1	185,000		194,000
C057 Chowkidar (BPS-03)	3	3	647,000		679,000
M010 Mali (BPS-03)	1	1	211,000		222,000
M077 Museum Attendant (BPS-03)	4	4	845,000		887,000
S162 Sweeper (BPS-03)	2	2	436,000		458,000
S609 Site Attendent (BPS-03)	2	2	356,000		374,000
A012 TOTAL ALLOWANCES				<u>5,561,000</u>	<u>5,987,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>5,561,000</u>	<u>5,987,000</u>
A01202 House Rent Allowance				477,000	501,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
BU4874	Museums and Archaeology Bannu				
A01203	Conveyance Allowance			448,000	470,000
A01207	Washing Allowance			120,000	126,000
A01208	Dress Allowance			120,000	126,000
A0120D	Integrated Allowance			72,000	76,000
A01217	Medical Allowance			285,000	299,000
A0121T	Adhoc Relief Allowance 2013			32,000	34,000
A01226	Computer Allowance			15,000	16,000
A0122C	Adhoc Relief Allowance - 2015			23,000	24,000
A0122N	Special Conveyance Allowance to Disbalded Employees			60,000	63,000
A0124H	Special Allowance-2021			245,000	257,000
A0124L	Weather Allowance				147,000
A0124N	Disparity Reduction Allowance 2022- 15%			431,000	453,000
A0124R	Adhoc Relief Allowance 2022			431,000	453,000
A0124X	Adhoc Relief Allowance 2023			1,546,000	1,623,000
A0125E	Adhoc Relief Allowance 2024			1,181,000	1,240,000
A01270	Other			75,000	79,000
001	Others			75,000	79,000
A03	TOTAL OPERATING EXPENSES		837,000	2,136,000	1,953,000
A032	TOTAL COMMUNICATIONS		21,000	60,000	41,000
A03201	Postage and Telegraph		20,000	60,000	40,000
A03202	Telephone and Trunk Call		1,000		1,000
A033	TOTAL UTILITIES		310,000	700,000	791,000
A03303	Electricity		310,000	500,000	341,000
001	Electricity		310,000	500,000	341,000
A03305	POL fore Generator			200,000	450,000
A038	TOTAL TRAVEL & TRANSPORTATION		95,000	276,000	105,000
A03805	Travelling Allowance		80,000	254,000	88,000
001	Travelling Allowance		80,000	254,000	88,000
A03808	Conveyance Charges		15,000	22,000	17,000

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TOURISM DEPARTMENT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
BU4874	Museums and Archaeology Bannu				
001	Conveyance Charges		15,000	22,000	17,000
A039	TOTAL GENERAL		<u>411,000</u>	<u>1,100,000</u>	<u>1,016,000</u>
A03901	Stationery		<u>60,000</u>	<u>300,000</u>	<u>450,000</u>
001	Stationery		60,000	300,000	450,000
A03902	Printing and Publication		<u>150,000</u>	<u>400,000</u>	<u>165,000</u>
001	Printing and publication		150,000	400,000	165,000
A03906	Uniforms and Protective Clothing		1,000		1,000
A03970	Others		<u>200,000</u>	<u>400,000</u>	<u>400,000</u>
001	Others		200,000	400,000	400,000
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>958,000</u>	<u>4,000</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
A095	TOTAL PURCHASE OF TRANSPORT			<u>158,000</u>	<u>1,000</u>
A09501	Transport			<u>158,000</u>	<u>1,000</u>
001	Transport			158,000	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

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
BU4874	Museums and Archaeology Bannu				
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>260,000</u>	<u>1,100,000</u>	<u>1,700,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>300,000</u>	<u>550,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>300,000</u>	<u>550,000</u>
001	Machinery and Equipment		80,000	300,000	550,000
A132	TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>400,000</u>	<u>550,000</u>
A13201	Furniture and Fixture		80,000	400,000	550,000
A138	TOTAL GENERAL		<u>100,000</u>	<u>400,000</u>	<u>600,000</u>
A13801	Maintenance of gardens		100,000	400,000	600,000
Museums and Archaeology Bannu			7,145,000	14,480,000	15,993,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CA4561	Pushkalavati Museum and Archaeology Ghani Dheri Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,254,000</u>	<u>2,327,000</u>	<u>5,556,000</u>
A011	TOTAL PAY	18	18	<u>5,254,000</u>	<u>5,516,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,004,000</u>	<u>1,054,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,004,000</u>	<u>1,054,000</u>
A299	Assistant Curator (BPS-16)	1	1	502,000	527,000
C082	Computer Operator (BPS-16)	1	1	502,000	527,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>4,250,000</u>	<u>4,462,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>4,250,000</u>	<u>4,462,000</u>
L034	Library Assistant (BPS-12)	2	2	581,000	610,000
J013	Junior Clerk (BPS-11)	1	1	396,000	416,000
L035	Library Attendant (BPS-04)	2	2	488,000	512,000
C057	Chowkidar (BPS-03)	3	3	766,000	804,000
L035	Library Attendant (BPS-03)	1	1	224,000	235,000
M010	Mali (BPS-03)	2	2	462,000	485,000
M077	Museum Attendant (BPS-03)	1	1	317,000	333,000
N005	Naib Qasid (BPS-03)	2	2	554,000	582,000
S162	Sweeper (BPS-03)	1	1	224,000	235,000
S609	Site Attendant (BPS-03)	1	1	238,000	250,000
A012	TOTAL ALLOWANCES			<u>27,000</u>	<u>40,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>27,000</u>	<u>40,000</u>
A0124L	Weather Allowance			27,000	40,000
A03	TOTAL OPERATING EXPENSES			<u>844,000</u>	<u>1,557,000</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
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CA4561	Pushkalavati Museum and Archaeology Ghani Dheri Charsadda				
A032	TOTAL COMMUNICATIONS		<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
A03201	Postage and Telegraph		8,000	8,000	9,000
A03202	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>350,000</u>	<u>870,000</u>	<u>830,000</u>
A03303	Electricity		<u>300,000</u>	<u>770,000</u>	<u>770,000</u>
001	Electricity		300,000	770,000	770,000
A03305	POL fore Generator		50,000	100,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>170,000</u>	<u>160,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>85,000</u>	<u>80,000</u>
001	Travelling Allowance		50,000	85,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>85,000</u>	<u>80,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	85,000	80,000
A039	TOTAL GENERAL		<u>385,000</u>	<u>555,000</u>	<u>557,000</u>
A03901	Stationery		<u>50,000</u>	<u>95,000</u>	<u>100,000</u>
001	Stationery		50,000	95,000	100,000
A03902	Printing and Publication		<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Printing and publication		150,000	150,000	165,000
A03905	Newspapers Periodicals and Books		50,000	30,000	55,000
A03906	Uniforms and Protective Clothing		15,000	15,000	17,000
A03942	Cost of Other Stores		<u>50,000</u>	<u>115,000</u>	<u>120,000</u>
001	Cost of other Stores		50,000	115,000	120,000
A03970	Others		<u>70,000</u>	<u>150,000</u>	<u>100,000</u>
002	Other Contingencies		70,000	150,000	100,000
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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CA4561	Pushkalavati Museum and Archaeology Ghani Dheri Charsadda				
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>211,000</u>	<u>620,000</u>	<u>281,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>170,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>170,000</u>	<u>100,000</u>
001	Machinery and Equipment		60,000	170,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>80,000</u>	<u>60,000</u>
A13201	Furniture and Fixture		50,000	80,000	60,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Other Buildings.		1,000	200,000	1,000
A138	TOTAL GENERAL		<u>100,000</u>	<u>170,000</u>	<u>120,000</u>
A13801	Maintenance of gardens		100,000	170,000	120,000
Pushkalavati Museum and Archaeology Ghani Dheri Charsadda			6,311,000	4,551,000	7,396,000

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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
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
CL4435 Museums and Archaeology Chitral Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,018,000</u>	<u>8,045,000</u>	<u>11,825,000</u>
A011 TOTAL PAY	13	13	<u>7,198,000</u>	<u>3,572,000</u>	<u>7,557,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>4,015,000</u>	<u>1,167,000</u>	<u>4,216,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>4,015,000</u>	<u>1,167,000</u>	<u>4,216,000</u>
A299 Assistant Curator (BPS-16)	1	1	1,339,000		1,406,000
C082 Computer Operator (BPS-16)	1	1	2,676,000		2,810,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>3,183,000</u>	<u>2,405,000</u>	<u>3,341,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>3,183,000</u>	<u>2,405,000</u>	<u>3,341,000</u>
G031 Gallery Assistant (BPS-12)	1	1	383,000		402,000
J013 Junior Clerk (BPS-11)	1	1	383,000		402,000
S440 Site Supervisor (BPS-07)	1	1	383,000		402,000
C057 Chowkidar (BPS-03)	2	2	607,000		637,000
M010 Mali (BPS-03)	1	1	238,000		250,000
M077 Museum Attendant (BPS-03)	1	1	264,000		277,000
N005 Naib Qasid (BPS-03)	1	1	238,000		250,000
S162 Sweeper (BPS-03)	1	1	238,000		250,000
S609 Site Attendent (BPS-03)	2	2	449,000		471,000
A012 TOTAL ALLOWANCES			<u>1,820,000</u>	<u>4,473,000</u>	<u>4,268,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,820,000</u>	<u>4,387,000</u>	<u>4,178,000</u>
A01202 House Rent Allowance			288,000	342,000	302,000
A01203 Conveyance Allowance			284,000	336,000	298,000
A01207 Washing Allowance			83,000	84,000	87,000
A01208 Dress Allowance			26,000	84,000	27,000
A0120D Integrated Allowance			50,000	51,000	53,000
A01217 Medical Allowance			171,000	197,000	180,000
A0121T Adhoc Relief Allowance 2013			25,000	28,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CL4435	Museums and Archaeology Chitral Lower				
A01226	Computer Allowance		15,000	18,000	16,000
A0122C	Adhoc Relief Allowance - 2015		19,000	20,000	20,000
A01233	Unattractive Area Allowance		<u>220,000</u>	<u>254,000</u>	<u>231,000</u>
001	Unattractive Area Allowance		220,000	254,000	231,000
A0124H	Special Allowance-2021		99,000	165,000	104,000
A0124L	Weather Allowance			102,000	110,000
A0124N	Disparity Reduction Allowance 2022- 15%		233,000	326,000	245,000
A0124R	Adhoc Relief Allowance 2022		307,000	326,000	322,000
A0124X	Adhoc Relief Allowance 2023			1,161,000	1,219,000
A0125E	Adhoc Relief Allowance 2024			893,000	938,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>86,000</u>	<u>90,000</u>
A01284	Firewood Allowance			86,000	90,000
A03	TOTAL OPERATING EXPENSES		<u>912,000</u>	<u>1,376,000</u>	<u>1,434,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>60,000</u>	<u>88,000</u>
A03201	Postage and Telegraph		10,000	20,000	11,000
A03202	Telephone and Trunk Call		70,000	40,000	77,000
A033	TOTAL UTILITIES		<u>512,000</u>	<u>420,000</u>	<u>563,000</u>
A03302	Water		12,000	15,000	13,000
A03303	Electricity		<u>450,000</u>	<u>345,000</u>	<u>495,000</u>
001	Electricity		450,000	345,000	495,000
A03305	POL fore Generator		50,000	60,000	55,000
A034	TOTAL OCCUPANCY COSTS			<u>286,000</u>	<u>286,000</u>
A03402	Rent for Office Building			286,000	286,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>300,000</u>	<u>250,000</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

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CL4435	Museums and Archaeology Chitral Lower				
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>220,000</u>	<u>310,000</u>	<u>247,000</u>
A03901	Stationery		<u>50,000</u>	<u>80,000</u>	<u>60,000</u>
001	Stationery		50,000	80,000	60,000
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		40,000	80,000	44,000
A03906	Uniforms and Protective Clothing		20,000	10,000	22,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
002	Other Contingencies		60,000	60,000	66,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>370,000</u>	<u>3,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>260,000</u>	<u>1,000</u>
A09501	Transport			<u>260,000</u>	<u>1,000</u>
001	Transport			260,000	1,000
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>1,000</u>	<u>60,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	60,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>143,000</u>	<u>176,000</u>	<u>160,000</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
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CL4435	Museums and Archaeology Chitral Lower				
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>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	50,000	55,000
A138	TOTAL GENERAL		<u>43,000</u>	<u>66,000</u>	<u>50,000</u>
A13801	Maintenance of gardens		43,000	66,000	50,000
Museums and Archaeology Chitral Lower			10,074,000	9,967,000	13,422,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
CL4436 Bambbureitee Museums and Archaeology Chitral Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,881,000</u>	<u>3,799,000</u>	<u>5,657,000</u>
A011 TOTAL PAY	9	9	<u>2,496,000</u>	<u>1,691,000</u>	<u>2,621,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,496,000</u>	<u>1,691,000</u>	<u>2,621,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>2,496,000</u>	<u>1,691,000</u>	<u>2,621,000</u>
G031 Gallery Assistant (BPS-12)	2	2	634,000		666,000
J013 Junior Clerk (BPS-11)	2	2	634,000		666,000
C057 Chowkidar (BPS-03)	1	1	264,000		277,000
M010 Mali (BPS-03)	1	1	238,000		250,000
M077 Museum Attendant (BPS-03)	1	1	238,000		250,000
S162 Sweeper (BPS-03)	2	2	488,000		512,000
A012 TOTAL ALLOWANCES			<u>2,385,000</u>	<u>2,108,000</u>	<u>3,036,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,385,000</u>	<u>2,070,000</u>	<u>2,996,000</u>
A01202 House Rent Allowance			228,000	152,000	239,000
A01203 Conveyance Allowance			202,000	135,000	212,000
A01207 Washing Allowance			69,000	50,000	72,000
A01208 Dress Allowance			69,000	50,000	72,000
A0120D Integrated Allowance			42,000	30,000	44,000
A01216 Qualification Allowance			35,000	5,000	37,000
A01217 Medical Allowance			145,000	99,000	152,000
A0121T Adhoc Relief Allowance 2013			28,000	21,000	29,000
A0122C Adhoc Relief Allowance - 2015			20,000	15,000	21,000
A01233 Unattractive Area Allowance			<u>165,000</u>	<u>113,000</u>	<u>173,000</u>
001 Unattractive Area Allowance			165,000	113,000	173,000
A0124H Special Allowance-2021			97,000	56,000	102,000
A0124L Weather Allowance				46,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%			243,000	157,000	255,000
A0124R Adhoc Relief Allowance 2022			243,000	157,000	255,000
A0124X Adhoc Relief Allowance 2023			799,000	561,000	839,000

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CL4436	Bambbureitee Museums and Archaeology Chitral Lower				
A0125E	Adhoc Relief Allowance 2024			423,000	444,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>40,000</u>
A01284	Firewood Allowance			38,000	40,000
A03	TOTAL OPERATING EXPENSES		<u>558,000</u>	<u>859,000</u>	<u>621,000</u>
A032	TOTAL COMMUNICATIONS		<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		10,000	10,000	11,000
A033	TOTAL UTILITIES		<u>134,000</u>	<u>265,000</u>	<u>155,000</u>
A03303	Electricity		<u>84,000</u>	<u>115,000</u>	<u>100,000</u>
001	Electricity		84,000	115,000	100,000
A03305	POL fore Generator		50,000	150,000	55,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>60,000</u>	<u>44,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001	Travelling Allowance		30,000	50,000	33,000
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>370,000</u>	<u>520,000</u>	<u>407,000</u>
A03901	Stationery		<u>60,000</u>	<u>100,000</u>	<u>66,000</u>
001	Stationery		60,000	100,000	66,000
A03902	Printing and Publication		<u>160,000</u>	<u>170,000</u>	<u>176,000</u>
001	Printing and publication		160,000	170,000	176,000
A03970	Others		<u>150,000</u>	<u>250,000</u>	<u>165,000</u>
002	Other Contingencies		150,000	250,000	165,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CL4436	Bambbureitee Museums and Archaeology Chitral Lower				
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>370,000</u>	<u>3,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>270,000</u>	<u>1,000</u>
A09501	Transport			<u>270,000</u>	<u>1,000</u>
001	Transport			270,000	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>260,000</u>	<u>620,000</u>	<u>410,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>170,000</u>	<u>80,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>170,000</u>	<u>80,000</u>
001	Machinery and Equipment		60,000	170,000	80,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>150,000</u>	<u>80,000</u>
A13201	Furniture and Fixture		50,000	150,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CL4436	Bambbureitee Museums and Archaeology Chitral Lower				
A138	TOTAL GENERAL		<u>150,000</u>	<u>300,000</u>	<u>250,000</u>
A13801	Maintenance of gardens		150,000	300,000	250,000
Bambbureitee Museums and Archaeology Chitral Lower			5,702,000	5,648,000	6,692,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
DA4656 Museums and Archaeology Chackdara Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,283,000</u>	<u>20,069,000</u>	<u>23,004,000</u>
A011 TOTAL PAY	33	33	<u>11,656,000</u>	<u>9,167,000</u>	<u>12,239,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>4,000,000</u>	<u>2,884,000</u>	<u>4,201,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>4,000,000</u>	<u>2,884,000</u>	<u>4,201,000</u>
C177 Curator (BPS-18)	1	1	1,148,000		1,205,000
A057 Assistant (BPS-16)	1	1	713,000		749,000
A299 Assistant Curator (BPS-16)	1	1	713,000		749,000
C082 Computer Operator (BPS-16)	1	1	713,000		749,000
F043 Field Officer (BPS-16)	1	1	713,000		749,000
A011-2 TOTAL PAY OF OTHER STAFF	28	28	<u>7,656,000</u>	<u>6,283,000</u>	<u>8,038,000</u>
A01151 Total Basic Pay Other Staff	28	28	<u>7,654,000</u>	<u>6,262,000</u>	<u>8,036,000</u>
S035 Senior Clerk (BPS-14)	1	1	475,000		499,000
G031 Gallery Assistant (BPS-12)	1	1	396,000		416,000
J013 Junior Clerk (BPS-11)	1	1	264,000		277,000
L034 Library Assistant (BPS-11)	1	1	409,000		429,000
B117 Booking Clerk (BPS-10)	1	1	238,000		250,000
E019 Electrician (BPS-07)	1	1	224,000		235,000
C057 Chowkidar (BPS-03)	3	3	620,000		651,000
L035 Library Attendant (BPS-03)	1	1	238,000		250,000
M010 Mali (BPS-03)	4	4	937,000		984,000
M077 Museum Attendant (BPS-03)	6	6	1,676,000		1,760,000
N005 Naib Qasid (BPS-03)	5	5	1,544,000		1,621,000
S162 Sweeper (BPS-03)	2	2	409,000		429,000
T049 Tubewell Operator (BPS-03)	1	1	224,000		235,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
DA4656	Museums and Archaeology Chackdara Dir				
	Lower				
A01152	Personal pay		2,000	21,000	2,000
A012	TOTAL ALLOWANCES		<u>4,627,000</u>	<u>10,902,000</u>	<u>10,765,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,627,000</u>	<u>10,764,000</u>	<u>10,620,000</u>
A01202	House Rent Allowance		657,000	834,000	690,000
A01203	Conveyance Allowance		680,000	784,000	714,000
A01207	Washing Allowance		198,000	228,000	208,000
A01208	Dress Allowance		198,000	228,000	208,000
A0120D	Integrated Allowance		119,000	137,000	125,000
A01217	Medical Allowance		425,000	484,000	446,000
A0121T	Adhoc Relief Allowance 2013		89,000	89,000	93,000
A01226	Computer Allowance		15,000	23,000	16,000
A0122C	Adhoc Relief Allowance - 2015		61,000	61,000	64,000
A01233	Unattractive Area Allowance		<u>307,000</u>	<u>354,000</u>	<u>322,000</u>
001	Unattractive Area Allowance		307,000	354,000	322,000
A0124H	Special Allowance-2021		317,000	358,000	333,000
A0124L	Weather Allowance			304,000	310,000
A0124N	Disparity Reduction Allowance 2022- 15%		780,000	844,000	819,000
A0124R	Adhoc Relief Allowance 2022		781,000	844,000	820,000
A0124X	Adhoc Relief Allowance 2023			2,954,000	3,102,000
A0125E	Adhoc Relief Allowance 2024			2,238,000	2,350,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>138,000</u>	<u>145,000</u>
A01284	Firewood Allowance			138,000	145,000
A03	TOTAL OPERATING EXPENSES		<u>1,203,000</u>	<u>2,712,000</u>	<u>1,788,000</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>80,000</u>	<u>47,000</u>
A03201	Postage and Telegraph		5,000	20,000	6,000
A03202	Telephone and Trunk Call		37,000	60,000	41,000
A033	TOTAL UTILITIES		<u>712,000</u>	<u>1,512,000</u>	<u>1,013,000</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
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
DA4656	Museums and Archaeology Chackdara Dir Lower				
A03303	Electricity		<u>700,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001	Electricity		700,000	1,500,000	1,000,000
A03305	POL fore Generator		12,000	12,000	13,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>750,000</u>	<u>450,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>500,000</u>	<u>300,000</u>
001	Travelling Allowance		150,000	500,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>250,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	250,000	150,000
A039	TOTAL GENERAL		<u>199,000</u>	<u>370,000</u>	<u>278,000</u>
A03901	Stationery		<u>37,000</u>	<u>70,000</u>	<u>50,000</u>
001	Stationery		37,000	70,000	50,000
A03902	Printing and Publication			<u>150,000</u>	<u>50,000</u>
001	Printing and publication			150,000	50,000
A03906	Uniforms and Protective Clothing		12,000		13,000
A03970	Others		<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
002	Other Contingencies		150,000	150,000	165,000
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

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
DA4656	Museums and Archaeology Chackdara Dir Lower				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>330,000</u>	<u>480,000</u>	<u>378,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
A13001	Transport		<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001	Transport		100,000	150,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
001	Machinery and Equipment		50,000	100,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A13201	Furniture and Fixture		80,000	80,000	88,000
A138	TOTAL GENERAL		<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
A13801	Maintenance of gardens		100,000	150,000	120,000
Museums and Archaeology Chackdara Dir Lower			17,818,000	23,261,000	25,172,000

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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
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
HR4578 Sub-Regional Office Museums and Archaeology Hazara Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,553,000</u>	<u>10,365,000</u>	<u>14,050,000</u>
A011 TOTAL PAY	26	26	<u>7,882,000</u>	<u>4,830,000</u>	<u>8,274,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,209,000</u>	<u>1,653,000</u>	<u>3,369,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,209,000</u>	<u>1,653,000</u>	<u>3,369,000</u>
C465 Chief Artist (BPS-17)	1	1	686,000		720,000
A057 Assistant (BPS-16)	1	1	502,000		527,000
A138 Assistant Research Officer (BPS-16)	1	1	502,000		527,000
A574 Archaeological Conservator (BPS-16)	1	1	502,000		527,000
C082 Computer Operator (BPS-16)	1	1	502,000		527,000
F043 Field Officer (BPS-16)	2	2	515,000		541,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>4,673,000</u>	<u>3,177,000</u>	<u>4,905,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>4,673,000</u>	<u>3,177,000</u>	<u>4,905,000</u>
C084 Conservation Assistant (BPS-12)	1	1	383,000		402,000
W030 Work Supervisor (BPS-12)	1	1	383,000		402,000
J013 Junior Clerk (BPS-11)	2	2	370,000		389,000
C375 Conservation Foreman (BPS-07)	1	1	277,000		291,000
E019 Electrician (BPS-07)	1	1	277,000		291,000
S440 Site Supervisor (BPS-07)	1	1	277,000		291,000
M218 Masson(Conservation) (BPS-04)	1	1	224,000		235,000
C057 Chowkidar (BPS-03)	2	2	449,000		471,000
M077 Museum Attendant (BPS-03)	3	3	686,000		720,000
N005 Naib Qasid (BPS-03)	2	2	449,000		471,000
S162 Sweeper (BPS-03)	2	2	449,000		471,000
S609 Site Attendent (BPS-03)	2	2	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
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
HR4578	Sub-Regional Office Museums and Archaeology Hazara Haripur				
A012	TOTAL ALLOWANCES		<u>2,671,000</u>	<u>5,535,000</u>	<u>5,776,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,671,000</u>	<u>5,535,000</u>	<u>5,776,000</u>
A01202	House Rent Allowance		477,000	481,000	501,000
A01203	Conveyance Allowance		482,000	478,000	506,000
A01207	Washing Allowance		116,000	120,000	122,000
A01208	Dress Allowance		116,000	120,000	122,000
A0120D	Integrated Allowance		69,000	72,000	72,000
A01217	Medical Allowance		263,000	275,000	276,000
A0121T	Adhoc Relief Allowance 2013		30,000	34,000	32,000
A01226	Computer Allowance		21,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015		21,000	25,000	22,000
A01236	Deputation Allowance			90,000	95,000
A0124H	Special Allowance-2021		210,000	228,000	221,000
A0124N	Disparity Reduction Allowance 2022- 15%		433,000	429,000	455,000
A0124R	Adhoc Relief Allowance 2022		433,000	427,000	455,000
A0124X	Adhoc Relief Allowance 2023			1,536,000	1,613,000
A0125E	Adhoc Relief Allowance 2024			1,202,000	1,262,000
A03	TOTAL OPERATING EXPENSES		<u>1,286,000</u>	<u>2,126,000</u>	<u>1,528,000</u>
A032	TOTAL COMMUNICATIONS		<u>63,000</u>	<u>63,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		57,000	57,000	63,000
A033	TOTAL UTILITIES		<u>684,000</u>	<u>988,000</u>	<u>770,000</u>
A03301	Gas		124,000	188,000	150,000
A03303	Electricity		<u>500,000</u>	<u>700,000</u>	<u>550,000</u>
001	Electricity		500,000	700,000	550,000
A03305	POL fore Generator		60,000	100,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
HR4578	Sub-Regional Office Museums and Archaeology Hazara Haripur				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>161,000</u>	<u>370,000</u>	<u>201,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>300,000</u>	<u>180,000</u>
001	Travelling Allowance		150,000	300,000	180,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000	40,000	1,000
A03808	Conveyance Charges		<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	30,000	20,000
A039	TOTAL GENERAL		<u>378,000</u>	<u>705,000</u>	<u>487,000</u>
A03901	Stationery		<u>50,000</u>	<u>225,000</u>	<u>100,000</u>
001	Stationery		50,000	225,000	100,000
A03902	Printing and Publication		<u>170,000</u>	<u>170,000</u>	<u>180,000</u>
001	Printing and publication		170,000	170,000	180,000
A03905	Newspapers Periodicals and Books		6,000	10,000	7,000
A03907	Advertising & Publicity		<u>2,000</u>	<u>50,000</u>	<u>30,000</u>
001	Advertising and Publicity		2,000	50,000	30,000
A03970	Others		<u>150,000</u>	<u>250,000</u>	<u>170,000</u>
002	Other Contingencies		150,000	250,000	170,000
A09	TOTAL PHYSICAL ASSETS			<u>300,000</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>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

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
HR4578	Sub-Regional Office Museums and Archaeology Hazara Haripur				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>330,000</u>	<u>360,000</u>	<u>376,000</u>
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>80,000</u>	<u>88,000</u>
A13201	Furniture and Fixture		80,000	80,000	88,000
A138	TOTAL GENERAL		<u>170,000</u>	<u>200,000</u>	<u>200,000</u>
A13801	Maintenance of gardens		170,000	200,000	200,000
Sub-Regional Office Museums and Archaeology Hazara Haripur			12,169,000	13,151,000	15,956,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
MR4948 Museums and Archaeology Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,394,000</u>	<u>10,685,000</u>	<u>14,316,000</u>
A011 TOTAL PAY	19	19	<u>6,878,000</u>	<u>5,056,000</u>	<u>7,221,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,588,000</u>	<u>1,664,000</u>	<u>2,716,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,588,000</u>	<u>1,664,000</u>	<u>2,716,000</u>
A057 Assistant (BPS-16)	1	1	647,000		679,000
A299 Assistant Curator (BPS-16)	1	1	647,000		679,000
C082 Computer Operator (BPS-16)	1	1	647,000		679,000
F043 Field Officer (BPS-16)	1	1	647,000		679,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>4,290,000</u>	<u>3,392,000</u>	<u>4,505,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>4,290,000</u>	<u>3,392,000</u>	<u>4,505,000</u>
G031 Gallery Assistant (BPS-12)	2	2	700,000		735,000
J013 Junior Clerk (BPS-11)	2	2	700,000		735,000
E019 Electrician (BPS-07)	1	1	290,000		305,000
C057 Chowkidar (BPS-03)	3	3	686,000		720,000
M010 Mali (BPS-03)	1	1	238,000		250,000
M077 Museum Attendant (BPS-03)	3	3	845,000		887,000
N005 Naib Qasid (BPS-03)	1	1	356,000		374,000
S162 Sweeper (BPS-03)	2	2	475,000		499,000
A012 TOTAL ALLOWANCES			<u>5,516,000</u>	<u>5,629,000</u>	<u>7,095,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,516,000</u>	<u>5,629,000</u>	<u>7,095,000</u>
A01202 House Rent Allowance			586,000	476,000	615,000
A01203 Conveyance Allowance			563,000	476,000	591,000
A01207 Washing Allowance			135,000	96,000	142,000
A01208 Dress Allowance			114,000	96,000	120,000
A0120D Integrated Allowance			75,000	58,000	79,000
A01217 Medical Allowance			341,000	265,000	358,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4948	Museums and Archaeology Mardan				
A0121T	Adhoc Relief Allowance 2013		67,000	48,000	70,000
A01226	Computer Allowance		21,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015		42,000	33,000	44,000
A0123G	Ad-hoc Relief Allowance-2018			1,000	1,000
A0123P	Ad-hoc Relief Allowance 2019			9,000	9,000
A0124H	Special Allowance-2021		338,000	270,000	355,000
A0124N	Disparity Reduction Allowance 2022- 15%		633,000	454,000	665,000
A0124R	Adhoc Relief Allowance 2022		649,000	460,000	681,000
A0124X	Adhoc Relief Allowance 2023		1,778,000	1,596,000	1,867,000
A0125E	Adhoc Relief Allowance 2024			1,231,000	1,293,000
A01270	Other		<u>174,000</u>	<u>42,000</u>	<u>183,000</u>
001	Others		174,000	42,000	183,000
A03	TOTAL OPERATING EXPENSES		<u>1,171,000</u>	<u>2,375,000</u>	<u>1,888,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>125,000</u>	<u>105,000</u>
A03201	Postage and Telegraph		30,000	75,000	50,000
A03202	Telephone and Trunk Call		50,000	50,000	55,000
A033	TOTAL UTILITIES		<u>580,000</u>	<u>1,420,000</u>	<u>1,100,000</u>
A03303	Electricity		<u>500,000</u>	<u>1,300,000</u>	<u>1,000,000</u>
001	Electricity		500,000	1,300,000	1,000,000
A03305	POL fore Generator		80,000	120,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>300,000</u>	<u>250,000</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>100,000</u>	<u>120,000</u>	<u>110,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	120,000	110,000
A03808	Conveyance Charges			<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges			30,000	30,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
MR4948 Museums and Archaeology Mardan					
A039 TOTAL GENERAL			<u>311,000</u>	<u>530,000</u>	<u>433,000</u>
A03901 Stationery			<u>80,000</u>	<u>140,000</u>	<u>140,000</u>
001 Stationery			80,000	140,000	140,000
A03902 Printing and Publication			<u>60,000</u>	<u>150,000</u>	<u>70,000</u>
001 Printing and publication			60,000	150,000	70,000
A03905 Newspapers Periodicals and Books			1,000		1,000
A03906 Uniforms and Protective Clothing			20,000	20,000	22,000
A03970 Others			<u>150,000</u>	<u>220,000</u>	<u>200,000</u>
002 Other Contingencies			150,000	220,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>262,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>262,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				262,000	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>200,000</u>	<u>340,000</u>	<u>271,000</u>
A130 TOTAL TRANSPORT			<u>37,000</u>	<u>60,000</u>	<u>50,000</u>
A13001 Transport			<u>37,000</u>	<u>60,000</u>	<u>50,000</u>
001 Transport			37,000	60,000	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
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
MR4948 Museums and Archaeology Mardan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>100,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	<u>80,000</u>
001 Machinery and Equipment			50,000	100,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
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
A138 TOTAL GENERAL			<u>62,000</u>	<u>80,000</u>	<u>80,000</u>
A13801 Maintenance of gardens			62,000	80,000	80,000
Museums and Archaeology Mardan			13,767,000	13,662,000	16,478,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4949	Sub Regionsl Office Museums and Archaeology Takht Bhai Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,799,000</u>	<u>9,243,000</u>	<u>10,356,000</u>
A011	TOTAL PAY	14	14	<u>4,925,000</u>	<u>5,170,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,510,000</u>	<u>2,635,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,510,000</u>	<u>2,635,000</u>
A057	Assistant (BPS-16)	1	1	502,000	527,000
A138	Assistant Research Officer (BPS-16)	1	1	502,000	527,000
A574	Archaeological Conservator (BPS-16)	1	1	502,000	527,000
C082	Computer Operator (BPS-16)	1	1	502,000	527,000
F043	Field Officer (BPS-16)	1	1	502,000	527,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>2,415,000</u>	<u>2,535,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>2,415,000</u>	<u>2,535,000</u>
J013	Junior Clerk (BPS-11)	1	1	383,000	402,000
A161	Attendant (BPS-08)	3	3	911,000	957,000
C057	Chowkidar (BPS-03)	1	1	224,000	235,000
N005	Naib Qasid (BPS-03)	2	2	449,000	471,000
S162	Sweeper (BPS-03)	1	1	224,000	235,000
W011	Watchman (BPS-03)	1	1	224,000	235,000
A012	TOTAL ALLOWANCES			<u>3,874,000</u>	<u>4,964,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,874,000</u>	<u>4,964,000</u>
A01202	House Rent Allowance			440,000	462,000
A01203	Conveyance Allowance			455,000	478,000
A01207	Washing Allowance			101,000	106,000
A01208	Dress Allowance			101,000	106,000
A0120D	Integrated Allowance			61,000	64,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4949	Sub Regionsl Office Museums and Archaeology Takht Bhai Mardan				
A01217	Medical Allowance		234,000	238,000	246,000
A0121T	Adhoc Relief Allowance 2013		35,000	42,000	37,000
A01226	Computer Allowance		25,000	18,000	26,000
A0122C	Adhoc Relief Allowance - 2015		24,000	29,000	25,000
A0124H	Special Allowance-2021		193,000	218,000	203,000
A0124N	Disparity Reduction Allowance 2022- 15%		373,000	384,000	392,000
A0124R	Adhoc Relief Allowance 2022		373,000	382,000	392,000
A0124X	Adhoc Relief Allowance 2023		1,301,000	1,382,000	1,366,000
A0125E	Adhoc Relief Allowance 2024			1,064,000	1,117,000
A01270	Other		<u>158,000</u>	<u>55,000</u>	<u>166,000</u>
001	Others		158,000	55,000	166,000
A03	TOTAL OPERATING EXPENSES		<u>1,723,000</u>	<u>4,168,000</u>	<u>3,383,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>35,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		1,000	5,000	1,000
A03202	Telephone and Trunk Call		1,000	30,000	1,000
A033	TOTAL UTILITIES		<u>1,380,000</u>	<u>1,674,000</u>	<u>1,930,000</u>
A03303	Electricity		<u>1,300,000</u>	<u>1,454,000</u>	<u>1,430,000</u>
001	Electricity		1,300,000	1,454,000	1,430,000
A03305	POL fore Generator		80,000	220,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>465,000</u>	<u>650,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>180,000</u>	<u>100,000</u>
001	Travelling Allowance		20,000	180,000	100,000
A03806	Transportation of Goods		<u>30,000</u>	<u>115,000</u>	<u>50,000</u>
001	Transportation of Goods		30,000	115,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>40,000</u>	<u>170,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		40,000	170,000	500,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4949	Sub Regionsl Office Museums and Archaeology Takht Bhai Mardan				
A039	TOTAL GENERAL		<u>251,000</u>	<u>1,994,000</u>	<u>801,000</u>
A03901	Stationery		<u>37,000</u>	<u>93,000</u>	<u>41,000</u>
001	Stationery		37,000	93,000	41,000
A03902	Printing and Publication		<u>150,000</u>	<u>300,000</u>	<u>165,000</u>
001	Printing and publication		150,000	300,000	165,000
A03906	Uniforms and Protective Clothing		14,000	14,000	15,000
A03942	Cost of Other Stores			<u>87,000</u>	<u>80,000</u>
001	Cost of other Stores			87,000	80,000
A03970	Others		<u>50,000</u>	<u>1,500,000</u>	<u>500,000</u>
002	Other Contingencies		50,000	1,500,000	500,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>160,000</u>	<u>2,000</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
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	60,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>149,000</u>	<u>400,000</u>	<u>211,000</u>
A130	TOTAL TRANSPORT		<u>12,000</u>	<u>50,000</u>	<u>30,000</u>
A13001	Transport		<u>12,000</u>	<u>50,000</u>	<u>30,000</u>
001	Transport		12,000	50,000	30,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>37,000</u>	<u>60,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>37,000</u>	<u>60,000</u>	<u>50,000</u>
001	Machinery and Equipment		37,000	60,000	50,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4949	Sub Regionsl Office Museums and Archaeology Takht Bhai Mardan				
A132	TOTAL FURNITURE AND FIXTURE		<u>37,000</u>	<u>70,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		37,000	70,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
001	Other Buildings.		1,000	120,000	1,000
A138	TOTAL GENERAL		<u>62,000</u>	<u>100,000</u>	<u>80,000</u>
A13801	Maintenance of gardens		62,000	100,000	80,000
Sub Regionsl Office Museums and Archaeology Takht Bhai Mardan			10,672,000	13,971,000	13,952,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
PR8275	City Museum Gorgatree Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,610,000</u>	<u>9,530,000</u>	<u>13,374,000</u>	
A011	TOTAL PAY	17	17	<u>6,006,000</u>	<u>4,230,000</u>	<u>6,302,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,941,000</u>	<u>1,025,000</u>	<u>2,037,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,941,000</u>	<u>1,025,000</u>	<u>2,037,000</u>
A138	Assistant Research Officer (BPS-16)	1	1	647,000		679,000
A299	Assistant Curator (BPS-16)	1	1	647,000		679,000
C082	Computer Operator (BPS-16)	1	1	647,000		679,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>4,065,000</u>	<u>3,205,000</u>	<u>4,265,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>4,065,000</u>	<u>3,205,000</u>	<u>4,265,000</u>
S035	Senior Clerk (BPS-14)	1	1	528,000		554,000
G031	Gallery Assistant (BPS-12)	1	1	449,000		471,000
J013	Junior Clerk (BPS-11)	1	1	449,000		471,000
E019	Electrician (BPS-07)	1	1	383,000		402,000
C057	Chowkidar (BPS-03)	1	1	224,000		235,000
M010	Mali (BPS-03)	3	3	686,000		720,000
M077	Museum Attendant (BPS-03)	2	2	449,000		471,000
N005	Naib Qasid (BPS-03)	2	2	449,000		471,000
S162	Sweeper (BPS-03)	1	1	224,000		235,000
W011	Watchman (BPS-03)	1	1	224,000		235,000
A012	TOTAL ALLOWANCES			<u>5,604,000</u>	<u>5,300,000</u>	<u>7,072,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,604,000</u>	<u>5,300,000</u>	<u>7,072,000</u>
A01202	House Rent Allowance			1,099,000	808,000	1,154,000
A01203	Conveyance Allowance			528,000	395,000	554,000
A01207	Washing Allowance			114,000	108,000	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
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR8275	City Museum Gorgatree Peshawar				
A01208	Dress Allowance		114,000	108,000	120,000
A0120D	Integrated Allowance		68,000	65,000	71,000
A01216	Qualification Allowance			1,000	1,000
A01217	Medical Allowance		305,000	249,000	320,000
A0121T	Adhoc Relief Allowance 2013		61,000	49,000	64,000
A01226	Computer Allowance		19,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015		31,000	24,000	33,000
A01239	Special allowance			<u>10,000</u>	<u>11,000</u>
001	Special Allowance			10,000	11,000
A0124C	Disparity Reduction Allowance			10,000	11,000
A0124H	Special Allowance-2021		311,000	203,000	327,000
A0124L	Weather Allowance				52,000
A0124N	Disparity Reduction Allowance 2022- 15%		520,000	390,000	546,000
A0124R	Adhoc Relief Allowance 2022		520,000	390,000	546,000
A0124X	Adhoc Relief Allowance 2023		1,882,000	1,400,000	1,976,000
A0125E	Adhoc Relief Allowance 2024			1,059,000	1,112,000
A01270	Other		<u>32,000</u>	<u>13,000</u>	<u>34,000</u>
001	Others		32,000	13,000	34,000
A03	TOTAL OPERATING EXPENSES		<u>1,841,000</u>	<u>2,645,000</u>	<u>2,319,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>120,000</u>	<u>88,000</u>
A03202	Telephone and Trunk Call		80,000	120,000	88,000
A033	TOTAL UTILITIES		<u>1,280,000</u>	<u>1,600,000</u>	<u>1,520,000</u>
A03303	Electricity		<u>1,200,000</u>	<u>1,500,000</u>	<u>1,320,000</u>
001	Electricity		1,200,000	1,500,000	1,320,000
A03305	POL fore Generator		80,000	100,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>325,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>295,000</u>	<u>150,000</u>
001	Travelling Allowance		120,000	295,000	150,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Conveyance Charges		30,000	30,000	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
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR8275	City Museum Gorgatree Peshawar				
A039	TOTAL GENERAL		<u>331,000</u>	<u>600,000</u>	<u>511,000</u>
A03901	Stationery		<u>80,000</u>	<u>150,000</u>	<u>100,000</u>
001	Stationery		80,000	150,000	100,000
A03902	Printing and Publication		<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001	Printing and publication		100,000	200,000	110,000
A03906	Uniforms and Protective Clothing		1,000		1,000
A03970	Others		<u>150,000</u>	<u>250,000</u>	<u>300,000</u>
002	Other Contingencies		150,000	250,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>350,000</u>	<u>1,100,000</u>	<u>800,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>300,000</u>	<u>200,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>300,000</u>	<u>200,000</u>
001	Machinery and Equipment		50,000	300,000	200,000
A132	TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>400,000</u>	<u>300,000</u>
A13201	Furniture and Fixture		150,000	400,000	300,000
A138	TOTAL GENERAL		<u>150,000</u>	<u>400,000</u>	<u>300,000</u>
A13801	Maintenance of gardens		150,000	400,000	300,000
City Museum Gorgatree Peshawar			13,801,000	13,275,000	16,493,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
PR8605 Sethi House Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,537,000</u>	<u>5,644,000</u>	<u>7,565,000</u>
A011 TOTAL PAY	10	10	<u>3,418,000</u>	<u>2,534,000</u>	<u>3,586,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>647,000</u>	<u>499,000</u>	<u>679,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>647,000</u>	<u>499,000</u>	<u>679,000</u>
A299 Assistant Curator (BPS-16)	1	1	647,000		679,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,771,000</u>	<u>2,035,000</u>	<u>2,907,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>2,771,000</u>	<u>2,035,000</u>	<u>2,907,000</u>
C011 Care Taker (BPS-15)	1	1	528,000		554,000
G031 Gallery Assistant (BPS-12)	1	1	449,000		471,000
J013 Junior Clerk (BPS-11)	1	1	449,000		471,000
C057 Chowkidar (BPS-03)	2	2	449,000		471,000
M077 Museum Attendant (BPS-03)	1	1	224,000		235,000
N005 Naib Qasid (BPS-03)	1	1	224,000		235,000
S162 Sweeper (BPS-03)	1	1	224,000		235,000
W011 Watchman (BPS-03)	1	1	224,000		235,000
A012 TOTAL ALLOWANCES			<u>3,119,000</u>	<u>3,110,000</u>	<u>3,979,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,119,000</u>	<u>3,110,000</u>	<u>3,979,000</u>
A01202 House Rent Allowance			561,000	462,000	589,000
A01203 Conveyance Allowance			272,000	224,000	286,000
A01207 Washing Allowance			76,000	59,000	80,000
A01208 Dress Allowance			76,000	59,000	80,000
A0120D Integrated Allowance			46,000	36,000	48,000
A01216 Qualification Allowance				25,000	26,000
A01217 Medical Allowance			172,000	138,000	181,000
A0121T Adhoc Relief Allowance 2013			32,000	24,000	34,000
A0122C Adhoc Relief Allowance - 2015			25,000	19,000	26,000
A0124H Special Allowance-2021			133,000	116,000	140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR8605	Sethi House Peshawar				
A0124L	Weather Allowance		28,000	30,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%		304,000	230,000	319,000
A0124R	Adhoc Relief Allowance 2022		304,000	230,000	319,000
A0124X	Adhoc Relief Allowance 2023		1,090,000	824,000	1,145,000
A0125E	Adhoc Relief Allowance 2024			634,000	666,000
A03	TOTAL OPERATING EXPENSES		<u>990,000</u>	<u>2,183,000</u>	<u>1,157,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>		<u>1,000</u>
A03202	Telephone and Trunk Call		1,000		1,000
A033	TOTAL UTILITIES		<u>512,000</u>	<u>807,000</u>	<u>613,000</u>
A03301	Gas		12,000	20,000	13,000
A03303	Electricity		<u>500,000</u>	<u>787,000</u>	<u>600,000</u>
001	Electricity		500,000	787,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>370,000</u>	<u>132,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>350,000</u>	<u>110,000</u>
001	Travelling Allowance		100,000	350,000	110,000
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>357,000</u>	<u>1,006,000</u>	<u>411,000</u>
A03901	Stationery		<u>56,000</u>	<u>206,000</u>	<u>70,000</u>
001	Stationery		56,000	206,000	70,000
A03902	Printing and Publication		<u>150,000</u>	<u>400,000</u>	<u>170,000</u>
001	Printing and publication		150,000	400,000	170,000
A03906	Uniforms and Protective Clothing		1,000		1,000
A03970	Others		<u>150,000</u>	<u>400,000</u>	<u>170,000</u>
002	Other Contingencies		150,000	400,000	170,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>200,000</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
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
PR8605 Sethi House Peshawar					
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>200,000</u>	<u>750,000</u>	<u>230,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>250,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>250,000</u>	<u>60,000</u>
001 Machinery and Equipment			50,000	250,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>500,000</u>	<u>170,000</u>
A13201 Furniture and Fixture			150,000	500,000	170,000
Sethi House Peshawar			7,728,000	8,777,000	8,953,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
PR8606 Archaeology and Museums (Provincial)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>108,599,000</u>	<u>86,241,000</u>	<u>126,331,000</u>
A011 TOTAL PAY	<u>171</u>	<u>171</u>	<u>73,658,000</u>	<u>40,038,000</u>	<u>78,193,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>47</u>	<u>48</u>	<u>33,809,000</u>	<u>18,298,000</u>	<u>36,728,000</u>
A01101 Total Basic Pay Of Officer	<u>47</u>	<u>48</u>	<u>33,809,000</u>	<u>18,298,000</u>	<u>36,728,000</u>
D068 Director General (BPS-20)		1			1,230,000
D063 Director (BPS-19)	1	1	1,148,000		1,205,000
C276 Chief Chemist (BPS-18)	1	1	1,148,000		1,205,000
D028 Deputy Director (BPS-18)	1	1	1,148,000		1,205,000
S610 Senior Archaeological Engineer (BPS-18)	2	2	2,152,000		2,260,000
S696 Senior Litigation Officer (BPS-18)	1	1	1,148,000		1,205,000
A021 Administrative Officer (BPS-17)	1	1	713,000		749,000
A079 Assistant Director (BPS-17)	1	1	713,000		749,000
A315 Archeological Engineer (BPS-17)	2	2	1,439,000		1,511,000
A570 Assistant Archaeological Engineer (BPS-17)	1	1	713,000		749,000
A731 Architect (BPS-17)	1	1	713,000		749,000
C029 Chemist (BPS-17)	1	1	713,000		749,000
C465 Chief Artist (BPS-17)	1	1	713,000		749,000
D152 Data Processing Officer (BPS-17)	1	1	713,000		749,000
L136 Litigation Officer (BPS-17)	1	1	713,000		749,000
M180 M & E Officer (BPS-17)	1	1	713,000		749,000
P038 Planning Officer (BPS-17)	1	1	713,000		749,000
P373 Procurement Officer (BPS-17)	1	1	713,000		749,000
R032 Research Officer (BPS-17)	1	1	713,000		749,000
S166 Superintendent (BPS-17)	3	3	2,152,000		2,260,000
A057 Assistant (BPS-16)	3	3	1,637,000		1,719,000

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
PR8606 Archaeology and Museums (Provincial)					
A060 Assistant Accounts Officer (BPS-16)	1	1	568,000		596,000
A138 Assistant Research Officer (BPS-16)	2	2	1,795,000		1,885,000
A574 Archaeological Conservator (BPS-16)	2	2	1,148,000		1,205,000
C082 Computer Operator (BPS-16)	1	1	1,214,000		1,275,000
F043 Field Officer (BPS-16)	2	2	1,148,000		1,205,000
F191 Field Supervisor (BPS-16)	2	2	1,148,000		1,205,000
G063 Graphics Designer (BPS-16)	1	1	568,000		596,000
G064 GIS Specialist (BPS-16)	1	1	568,000		596,000
J010 Junior Architect (BPS-16)	1	1	568,000		596,000
J012 Junior Auditor (BPS-16)	1	1	568,000		596,000
L033 Librarian (BPS-16)	2	2	1,148,000		1,205,000
L123 Legal Assistant (BPS-16)	1	1	568,000		596,000
P406 Publication & Marketing Officer (BPS-16)	1	1	568,000		596,000
P407 Publication Officer (BPS-16)	1	1	568,000		596,000
Q003 Quantity Surveyor (BPS-16)	1	1	568,000		596,000
S061 Senior Scale Stenographer (BPS-16)	1	1	568,000		596,000
A011-2 TOTAL PAY OF OTHER STAFF	124	123	39,849,000	21,740,000	41,465,000
A01151 Total Basic Pay Other Staff	124	123	39,825,000	21,714,000	41,440,000
P443 Pandit (BPS-14)	1	1	515,000		541,000
S035 Senior Clerk (BPS-14)	1	1	990,000		1,040,000
S114 Steno Typist (BPS-14)	2	2	911,000		957,000
A004 Accounts Assistant (BPS-12)	1	1	383,000		402,000
A005 Accountant (BPS-12)	1	1	383,000		402,000
B117 Booking Clerk (BPS-12)	3	3	1,122,000		1,178,000
C084 Conservation Assistant (BPS-12)	4	4	1,386,000		1,455,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
PR8606	Archaeology and Museums (Provincial)					
D105	Draftsman	(BPS-12)	1	1	383,000	402,000
S650	Sub Engineer (Electricl)	(BPS-12)	1	1	383,000	402,000
W030	Work Supervisor	(BPS-12)	3	3	1,135,000	1,192,000
E019	Electrician	(BPS-11)	1	1	277,000	291,000
J013	Junior Clerk	(BPS-11)	6	6	2,376,000	2,495,000
P027	Photographer	(BPS-11)	1	1	620,000	651,000
S161	Surveyor	(BPS-11)	1	1	383,000	402,000
S127	Store Keeper	(BPS-10)	2	2	607,000	637,000
A333	Assistant Photographer	(BPS-09)	1	1	383,000	402,000
P017	Patwari	(BPS-09)	2	2	660,000	693,000
P027	Photographer	(BPS-09)	1	1	343,000	360,000
H012	Head Clerk	(BPS-08)	1	1	343,000	360,000
C014	Cashier	(BPS-07)	1	1	343,000	360,000
C375	Conservation Foreman	(BPS-07)	1	1	304,000	319,000
E019	Electrician	(BPS-07)	1	1	713,000	749,000
P027	Photographer	(BPS-07)	1	1	304,000	319,000
S440	Site Supervisor	(BPS-07)	1	1	343,000	360,000
T097	Technical Assistant	(BPS-07)	1	1	343,000	360,000
D112	Driver	(BPS-06)	6	6	1,822,000	1,913,000
A161	Attendant	(BPS-04)	25	25	7,181,000	7,540,000
B029	Blacksmith	(BPS-04)	1	1	224,000	235,000
C012	Carpenter	(BPS-04)	2	2	449,000	471,000
D006	Daftari	(BPS-04)	1	1	304,000	319,000
M076	Moulder	(BPS-04)	2	2	449,000	471,000
M218	Masson(Conservation)	(BPS-04)	2	2	449,000	471,000
P280	Potter	(BPS-04)	2	2	449,000	471,000
W011	Watchman	(BPS-04)	3	3	752,000	790,000
A161	Attendant	(BPS-03)	6	6	1,360,000	1,428,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
095	SUBSIDIARY SERVICES TO EDUCATION								
0951	SUBSIDIARY SERVICES TO EDUCATION								
095101	ARCHIVES LIBRARY AND MUSEUMS								
PR8606	Archaeology and Museums (Provincial)								
B006	Behishti	(BPS-03)	1	1	356,000	374,000			
C057	Chowkidar	(BPS-03)	4	4	1,214,000	1,275,000			
K009	Khalasi	(BPS-03)	1		356,000				
L035	Library Attendant	(BPS-03)	1	1	396,000	416,000			
M010	Mali	(BPS-03)	3	3	1,399,000	1,469,000			
N005	Naib Qasid	(BPS-03)	14	14	4,026,000	4,227,000			
S162	Sweeper	(BPS-03)	5	5	1,346,000	1,413,000			
S609	Site Attendent	(BPS-03)	2	2	449,000	471,000			
W011	Watchman	(BPS-03)	3	3	911,000	957,000			
A01152	Personal pay				24,000	26,000	25,000		
A012	TOTAL ALLOWANCES		<u>34,941,000</u>			<u>46,203,000</u>		<u>48,138,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>34,941,000</u>			<u>46,173,000</u>		<u>48,088,000</u>	
A01202	House Rent Allowance				5,610,000	6,596,000	6,168,000		
A01203	Conveyance Allowance				2,842,000	3,214,000	3,044,000		
A01207	Washing Allowance				759,000	669,000	797,000		
A01208	Dress Allowance				759,000	669,000	797,000		
A0120D	Integrated Allowance				455,000	402,000	478,000		
A01217	Medical Allowance				1,758,000	1,821,000	1,899,000		
A0121T	Adhoc Relief Allowance 2013				382,000	347,000	401,000		
A01224	Entertainment Allowance				7,000	6,000	7,000		
A01226	Computer Allowance				19,000	18,000	20,000		
A01229	Special compensatory allowance				97,000	46,000	102,000		
A0122C	Adhoc Relief Allowance - 2015				256,000	233,000	269,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				305,000	288,000	320,000		
A0124H	Special Allowance-2021				1,636,000	2,292,000	1,884,000		
A0124L	Weather Allowance				333,000	300,000	320,000		
A0124N	Disparity Reduction Allowance 2022- 15%				3,560,000	3,567,000	3,919,000		
A0124R	Adhoc Relief Allowance 2022				3,571,000	3,577,000	3,931,000		
A0124X	Adhoc Relief Allowance 2023				12,434,000	12,524,000	13,425,000		
A0125E	Adhoc Relief Allowance 2024					9,424,000	10,141,000		

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR8606	Archaeology and Museums (Provincial)				
A01270	Other		<u>158,000</u>	<u>180,000</u>	<u>166,000</u>
001	Others		158,000	180,000	166,000
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>5,683,000</u>	<u>8,498,000</u>	<u>6,300,000</u>
A032	TOTAL COMMUNICATIONS		<u>300,000</u>	<u>350,000</u>	<u>335,000</u>
A03201	Postage and Telegraph		50,000	100,000	60,000
A03202	Telephone and Trunk Call		250,000	250,000	275,000
A033	TOTAL UTILITIES		<u>3,350,000</u>	<u>5,170,000</u>	<u>3,685,000</u>
A03301	Gas		300,000	600,000	330,000
A03303	Electricity		<u>3,000,000</u>	<u>4,500,000</u>	<u>3,300,000</u>
001	Electricity		3,000,000	4,500,000	3,300,000
A03305	POL fore Generator		50,000	70,000	55,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>888,000</u>	<u>1,388,000</u>	<u>977,000</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
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>700,000</u>	<u>550,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	700,000	550,000
A03808	Conveyance Charges		<u>48,000</u>	<u>48,000</u>	<u>53,000</u>
001	Conveyance Charges		48,000	48,000	53,000
A03809	CNG Charges (Govt)		40,000	40,000	44,000
A039	TOTAL GENERAL		<u>1,145,000</u>	<u>1,590,000</u>	<u>1,303,000</u>
A03901	Stationery		<u>220,000</u>	<u>350,000</u>	<u>242,000</u>
001	Stationery		220,000	350,000	242,000
A03902	Printing and Publication		<u>200,000</u>	<u>250,000</u>	<u>220,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR8606	Archaeology and Museums (Provincial)				
001	Printing and publication		200,000	250,000	220,000
A03905	Newspapers Periodicals and Books		40,000	40,000	50,000
A03906	Uniforms and Protective Clothing		1,000		1,000
A03907	Advertising & Publicity		<u>34,000</u>	<u>150,000</u>	<u>50,000</u>
001	Advertising and Publicity		34,000	150,000	50,000
A03918	Exhibitions Fairs and Other National Celebrations		100,000	100,000	110,000
A03942	Cost of Other Stores		<u>100,000</u>	<u>200,000</u>	<u>130,000</u>
001	Cost of other Stores		100,000	200,000	130,000
A03970	Others		<u>450,000</u>	<u>500,000</u>	<u>500,000</u>
002	Other Contingencies		450,000	500,000	500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,275,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,275,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,275,000	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>2,000</u>	<u>460,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
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>160,000</u>	<u>1,000</u>
A09501	Transport			<u>160,000</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
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR8606	Archaeology and Museums (Provincial)				
001	Transport			160,000	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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>850,000</u>	<u>1,100,000</u>	<u>935,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13001	Transport		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Transport		200,000	200,000	220,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>350,000</u>	<u>220,000</u>
A13101	Machinery and Equipment		<u>200,000</u>	<u>350,000</u>	<u>220,000</u>
001	Machinery and Equipment		200,000	350,000	220,000
A132	TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
A13201	Furniture and Fixture		150,000	200,000	165,000
A138	TOTAL GENERAL		<u>300,000</u>	<u>350,000</u>	<u>330,000</u>
A13801	Maintenance of gardens		300,000	350,000	330,000
Archaeology and Museums (Provincial)			115,137,000	97,574,000	133,572,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
PR8611 Peshawar Museum Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,932,000</u>	<u>25,737,000</u>	<u>26,040,000</u>
A011 TOTAL PAY	42	42	<u>17,046,000</u>	<u>11,786,000</u>	<u>17,900,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>5,379,000</u>	<u>3,322,000</u>	<u>5,649,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>5,379,000</u>	<u>3,322,000</u>	<u>5,649,000</u>
C177 Curator (BPS-18)	1	1	2,052,000		2,155,000
R032 Research Officer (BPS-17)	1	1	990,000		1,040,000
A138 Assistant Research Officer (BPS-16)	1	1	660,000		693,000
A299 Assistant Curator (BPS-16)	1	1	779,000		818,000
C082 Computer Operator (BPS-16)	1	1	898,000		943,000
A011-2 TOTAL PAY OF OTHER STAFF	37	37	<u>11,667,000</u>	<u>8,464,000</u>	<u>12,251,000</u>
A01151 Total Basic Pay Other Staff	37	37	<u>11,667,000</u>	<u>8,464,000</u>	<u>12,251,000</u>
S035 Senior Clerk (BPS-14)	1	1	739,000		776,000
G031 Gallery Assistant (BPS-12)	1	1	594,000		624,000
L034 Library Assistant (BPS-12)	1	1	488,000		512,000
J013 Junior Clerk (BPS-11)	1	1	488,000		512,000
E019 Electrician (BPS-07)	1	1	475,000		499,000
Q004 Qasid (BPS-04)	1	1	475,000		499,000
A161 Attendant (BPS-03)	3	3	1,056,000		1,109,000
C011 Care Taker (BPS-03)	1	1	264,000		277,000
C057 Chowkidar (BPS-03)	3	3	964,000		1,012,000
M010 Mali (BPS-03)	3	3	950,000		998,000
M077 Museum Attendant (BPS-03)	2	2	409,000		429,000
N005 Naib Qasid (BPS-03)	8	8	1,716,000		1,802,000
P051 Porter (BPS-03)	1	1	290,000		305,000
S023 Security Guard (BPS-03)	3	3	845,000		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
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
PR8611	Peshawar Museum Peshawar						
S162	Sweeper	(BPS-03)	6	6	1,624,000		1,705,000
T049	Tubewell Operator	(BPS-03)	1	1	290,000		305,000
A012	TOTAL ALLOWANCES				<u>886,000</u>	<u>13,951,000</u>	<u>8,140,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>886,000</u>	<u>13,951,000</u>	<u>8,140,000</u>
A01202	House Rent Allowance				226,000	1,907,000	237,000
A01203	Conveyance Allowance				105,000	954,000	110,000
A01207	Washing Allowance				45,000	313,000	47,000
A01208	Dress Allowance				45,000	313,000	47,000
A0120D	Integrated Allowance				28,000	188,000	29,000
A0120E	Housing Subsidy Allowance					154,000	162,000
A01217	Medical Allowance				75,000	616,000	79,000
A0121T	Adhoc Relief Allowance 2013				18,000	144,000	19,000
A01226	Computer Allowance					17,000	18,000
A0122C	Adhoc Relief Allowance - 2015				12,000	90,000	13,000
A0124H	Special Allowance-2021				62,000	428,000	65,000
A0124N	Disparity Reduction Allowance 2022- 15%				135,000	1,066,000	142,000
A0124R	Adhoc Relief Allowance 2022				135,000	1,066,000	142,000
A0124X	Adhoc Relief Allowance 2023					3,786,000	3,975,000
A0125E	Adhoc Relief Allowance 2024					2,854,000	2,997,000
A01270	Other					<u>55,000</u>	<u>58,000</u>
001	Others					55,000	58,000
A03	TOTAL OPERATING EXPENSES				<u>3,211,000</u>	<u>8,468,000</u>	<u>4,148,000</u>
A032	TOTAL COMMUNICATIONS				<u>162,000</u>	<u>190,000</u>	<u>178,000</u>
A03201	Postage and Telegraph				50,000	50,000	55,000
A03202	Telephone and Trunk Call				112,000	140,000	123,000
A033	TOTAL UTILITIES				<u>1,595,000</u>	<u>3,928,000</u>	<u>1,765,000</u>
A03303	Electricity				<u>1,495,000</u>	<u>3,478,000</u>	<u>1,645,000</u>
001	Electricity				1,495,000	3,478,000	1,645,000
A03305	POL fore Generator				100,000	450,000	120,000

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
PR8611 Peshawar Museum Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>244,000</u>	<u>830,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>450,000</u>	<u>200,000</u>
001 Travelling Allowance			120,000	450,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>94,000</u>	<u>350,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			94,000	350,000	150,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Conveyance Charges			30,000	30,000	50,000
A039 TOTAL GENERAL			<u>1,210,000</u>	<u>3,520,000</u>	<u>1,805,000</u>
A03901 Stationery			<u>170,000</u>	<u>500,000</u>	<u>200,000</u>
001 Stationery			170,000	500,000	200,000
A03902 Printing and Publication			<u>300,000</u>	<u>450,000</u>	<u>330,000</u>
001 Printing and publication			300,000	450,000	330,000
A03905 Newspapers Periodicals and Books			40,000	120,000	50,000
A03906 Uniforms and Protective Clothing			50,000	50,000	55,000
A03907 Advertising & Publicity				<u>600,000</u>	<u>200,000</u>
001 Advertising and Publicity				600,000	200,000
A03918 Exhibitions Fairs and Other National Celebrations				400,000	150,000
A03942 Cost of Other Stores			<u>150,000</u>	<u>200,000</u>	<u>170,000</u>
001 Cost of other Stores			150,000	200,000	170,000
A03970 Others			<u>500,000</u>	<u>1,200,000</u>	<u>650,000</u>
002 Other Contingencies			500,000	1,200,000	650,000
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>750,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>450,000</u>	<u>1,000</u>

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR8611	Peshawar Museum Peshawar				
A09601	Plant and Machinery		<u>1,000</u>	<u>450,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	450,000	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>600,000</u>	<u>950,000</u>	<u>710,000</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>150,000</u>	<u>200,000</u>	<u>170,000</u>
A13101	Machinery and Equipment		<u>150,000</u>	<u>200,000</u>	<u>170,000</u>
001	Machinery and Equipment		150,000	200,000	170,000
A132	TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>200,000</u>	<u>170,000</u>
A13201	Furniture and Fixture		150,000	200,000	170,000
A138	TOTAL GENERAL		<u>200,000</u>	<u>400,000</u>	<u>250,000</u>
A13801	Maintenance of gardens		200,000	400,000	250,000
Peshawar Museum Peshawar			21,746,000	35,905,000	30,901,000

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
SU4678 Museums and Archaeology Hund Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,489,000</u>	<u>14,868,000</u>	<u>13,372,000</u>
A011 TOTAL PAY	29	29	<u>8,305,000</u>	<u>6,944,000</u>	<u>8,721,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,136,000</u>	<u>510,000</u>	<u>1,192,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,136,000</u>	<u>510,000</u>	<u>1,192,000</u>
A299 Assistant Curator (BPS-16)	1	1	568,000		596,000
C082 Computer Operator (BPS-16)	1	1	568,000		596,000
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>7,169,000</u>	<u>6,434,000</u>	<u>7,529,000</u>
A01151 Total Basic Pay Other Staff	27	27	<u>7,156,000</u>	<u>6,413,000</u>	<u>7,515,000</u>
G031 Gallery Assistant (BPS-12)	2	2	713,000		749,000
L034 Library Assistant (BPS-12)	1	1	396,000		416,000
J013 Junior Clerk (BPS-11)	1	1	436,000		458,000
E019 Electrician (BPS-07)	1	1	304,000		319,000
M218 Masson(Conservation) (BPS-04)	1	1	251,000		264,000
C057 Chowkidar (BPS-03)	5	5	1,188,000		1,247,000
C095 Cook (BPS-03)	1	1	264,000		277,000
M010 Mali (BPS-03)	2	2	475,000		499,000
M077 Museum Attendant (BPS-03)	7	7	1,650,000		1,733,000
N005 Naib Qasid (BPS-03)	2	2	541,000		568,000
S162 Sweeper (BPS-03)	2	2	449,000		471,000
S609 Site Attendent (BPS-03)	1	1	238,000		250,000
T049 Tubewell Operator (BPS-03)	1	1	251,000		264,000
A01152 Personal pay			13,000	21,000	14,000
A012 TOTAL ALLOWANCES			<u>184,000</u>	<u>7,924,000</u>	<u>4,651,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>184,000</u>	<u>7,924,000</u>	<u>4,651,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SU4678	Museums and Archaeology Hund Swabi				
A01202	House Rent Allowance		25,000	656,000	26,000
A01203	Conveyance Allowance		21,000	587,000	22,000
A01207	Washing Allowance		12,000	228,000	13,000
A01208	Dress Allowance		12,000	228,000	13,000
A0120D	Integrated Allowance		7,000	137,000	7,000
A01217	Medical Allowance		18,000	422,000	19,000
A0121T	Adhoc Relief Allowance 2013		6,000	73,000	6,000
A01226	Computer Allowance			18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		3,000	53,000	3,000
A0124H	Special Allowance-2021			186,000	195,000
A0124N	Disparity Reduction Allowance 2022- 15%		40,000	647,000	42,000
A0124R	Adhoc Relief Allowance 2022		40,000	647,000	42,000
A0124X	Adhoc Relief Allowance 2023			2,307,000	2,422,000
A0125E	Adhoc Relief Allowance 2024			1,735,000	1,822,000
A03	TOTAL OPERATING EXPENSES		<u>1,004,000</u>	<u>1,569,000</u>	<u>1,456,000</u>
A032	TOTAL COMMUNICATIONS		<u>24,000</u>	<u>17,000</u>	<u>26,000</u>
A03201	Postage and Telegraph		4,000	5,000	4,000
A03202	Telephone and Trunk Call		20,000	12,000	22,000
A033	TOTAL UTILITIES		<u>730,000</u>	<u>1,055,000</u>	<u>1,050,000</u>
A03303	Electricity		<u>600,000</u>	<u>900,000</u>	<u>900,000</u>
001	Electricity		600,000	900,000	900,000
A03305	POL fore Generator		130,000	155,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>65,000</u>	<u>165,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>150,000</u>	<u>80,000</u>
001	Travelling Allowance		50,000	150,000	80,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	15,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SU4678	Museums and Archaeology Hund Swabi				
A039	TOTAL GENERAL		<u>185,000</u>	<u>332,000</u>	<u>280,000</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>40,000</u>	<u>57,000</u>	<u>50,000</u>
001	Printing and publication		40,000	57,000	50,000
A03905	Newspapers Periodicals and Books			10,000	10,000
A03906	Uniforms and Protective Clothing		15,000	15,000	20,000
A03970	Others		<u>80,000</u>	<u>150,000</u>	<u>100,000</u>
002	Other Contingencies		80,000	150,000	100,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>400,000</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>200,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>1,000</u>
001	Furniture & Fixture			200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>136,000</u>	<u>250,000</u>	<u>200,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>37,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>37,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		37,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>37,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		37,000	50,000	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
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SU4678	Museums and Archaeology Hund Swabi				
A138	TOTAL GENERAL		<u>62,000</u>	<u>150,000</u>	<u>100,000</u>
A13801	Maintenance of gardens		62,000	150,000	100,000
Museums and Archaeology Hund Swabi			9,630,000	17,087,000	15,030,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
SW4780 Museums and Archaeology Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,900,000</u>	<u>28,861,000</u>	<u>33,435,000</u>
A011 TOTAL PAY	54	54	<u>17,375,000</u>	<u>12,871,000</u>	<u>18,249,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,152,000</u>	<u>1,663,000</u>	<u>2,259,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,152,000</u>	<u>1,663,000</u>	<u>2,259,000</u>
C177 Curator (BPS-17)	1	1	858,000		901,000
A574 Archaeological Conservator (BPS-16)	1	1	647,000		679,000
C082 Computer Operator (BPS-16)	1	1	647,000		679,000
A011-2 TOTAL PAY OF OTHER STAFF	51	51	<u>15,223,000</u>	<u>11,208,000</u>	<u>15,990,000</u>
A01151 Total Basic Pay Other Staff	51	51	<u>15,223,000</u>	<u>11,203,000</u>	<u>15,985,000</u>
S035 Senior Clerk (BPS-14)	1	1	277,000		291,000
C084 Conservation Assistant (BPS-12)	1	1	343,000		360,000
G031 Gallery Assistant (BPS-12)	1	1	238,000		250,000
J013 Junior Clerk (BPS-11)	1	1	634,000		666,000
B117 Booking Clerk (BPS-10)	1	1	198,000		208,000
E019 Electrician (BPS-07)	1	1	304,000		319,000
S440 Site Supervisor (BPS-07)	1	1	304,000		319,000
D112 Driver (BPS-06)	1	1	304,000		319,000
H028 Head Mali (BPS-05)	1	1	304,000		319,000
A161 Attendant (BPS-04)	14	14	3,208,000		3,368,000
C376 Camp Attendant (BPS-04)	1	1	356,000		374,000
G056 Garden Baildar (BPS-04)	4	4	858,000		901,000
J001 Jamadar (BPS-04)	1	1	251,000		264,000
M077 Museum Attendant (BPS-04)	3	3	1,030,000		1,082,000
S152 Supervisor (BPS-04)	1	1	422,000		443,000
A161 Attendant (BPS-03)	6	6	1,650,000		1,733,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
SW4780	Museums and Archaeology Swat					
C374	Cook-cum-Attendant	(BPS-03)	1	1	304,000	319,000
L035	Library Attendant	(BPS-03)	1	1	304,000	319,000
M077	Museum Attendant	(BPS-03)	6	6	2,416,000	2,537,000
N005	Naib Qasid	(BPS-03)	1	1	436,000	458,000
W011	Watchman	(BPS-03)	3	3	1,082,000	1,136,000
A01152	Personal pay				5,000	5,000
A012	TOTAL ALLOWANCES				10,525,000	15,990,000
A012-1	TOTAL REGULAR ALLOWANCES				10,525,000	15,990,000
A01202	House Rent Allowance				981,000	1,172,000
A01203	Conveyance Allowance				870,000	1,049,000
A01207	Washing Allowance				395,000	421,000
A01208	Dress Allowance				395,000	421,000
A0120D	Integrated Allowance				237,000	253,000
A01217	Medical Allowance				682,000	769,000
A0121T	Adhoc Relief Allowance 2013				119,000	126,000
A01226	Computer Allowance				15,000	18,000
A0122C	Adhoc Relief Allowance - 2015				83,000	88,000
A0122N	Special Conveyance Allowance to Disbalded Employees				124,000	216,000
A01233	Unattractive Area Allowance				<u>461,000</u>	<u>535,000</u>
001	Unattractive Area Allowance				461,000	535,000
A0124H	Special Allowance-2021				210,000	346,000
A0124L	Weather Allowance					792,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,086,000	1,201,000
A0124R	Adhoc Relief Allowance 2022				1,068,000	1,181,000
A0124X	Adhoc Relief Allowance 2023				3,799,000	4,227,000
A0125E	Adhoc Relief Allowance 2024					3,175,000
A03	TOTAL OPERATING EXPENSES				2,085,000	3,061,000
A032	TOTAL COMMUNICATIONS				92,000	93,000
A03201	Postage and Telegraph				12,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4780	Museums and Archaeology Swat				
A03202	Telephone and Trunk Call		80,000	81,000	88,000
A033	TOTAL UTILITIES		<u>1,349,000</u>	<u>1,685,000</u>	<u>1,523,000</u>
A03301	Gas		150,000	390,000	200,000
A03302	Water		30,000	39,000	33,000
A03303	Electricity		<u>900,000</u>	<u>856,000</u>	<u>990,000</u>
001	Electricity		900,000	856,000	990,000
A03305	POL fore Generator		269,000	400,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>184,000</u>	<u>540,000</u>	<u>280,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>400,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	400,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>14,000</u>	<u>100,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		14,000	100,000	50,000
A03808	Conveyance Charges		<u>20,000</u>	<u>40,000</u>	<u>30,000</u>
001	Conveyance Charges		20,000	40,000	30,000
A039	TOTAL GENERAL		<u>460,000</u>	<u>743,000</u>	<u>511,000</u>
A03901	Stationery		<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001	Stationery		100,000	200,000	110,000
A03902	Printing and Publication		<u>150,000</u>	<u>230,000</u>	<u>165,000</u>
001	Printing and publication		150,000	230,000	165,000
A03905	Newspapers Periodicals and Books		10,000	13,000	11,000
A03906	Uniforms and Protective Clothing		50,000		55,000
A03970	Others		<u>150,000</u>	<u>300,000</u>	<u>170,000</u>
002	Other Contingencies		150,000	300,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>830,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>830,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	830,000	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
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
SW4780 Museums and Archaeology Swat					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>250,000</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>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>321,000</u>	<u>671,000</u>	<u>381,000</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>60,000</u>	<u>150,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>150,000</u>	<u>80,000</u>
001 Machinery and Equipment			60,000	150,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>120,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			60,000	120,000	80,000
A138 TOTAL GENERAL			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
A13801 Maintenance of gardens			200,000	400,000	220,000
Museums and Archaeology Swat			30,309,000	33,673,000	36,234,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
SW4781 Conditional Regularization of Services PAITHOM Employees Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,557,000</u>	<u>24,823,000</u>	<u>25,515,000</u>
A011 TOTAL PAY	<u>27</u>	<u>27</u>	<u>12,118,000</u>	<u>12,193,000</u>	<u>12,723,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>4,172,000</u>	<u>4,859,000</u>	<u>4,380,000</u>
A01101 Total Basic Pay Of Officer	3	3	4,172,000	4,859,000	4,380,000
C122 Chief Instructor (BPS-19)	1	1	1,558,000		1,636,000
A021 Administrative Officer (BPS-17)	1	1	1,307,000		1,372,000
I018 Instructor (BPS-17)	1	1	1,307,000		1,372,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>24</u>	<u>24</u>	<u>7,946,000</u>	<u>7,334,000</u>	<u>8,343,000</u>
A01151 Total Basic Pay Other Staff	24	24	7,946,000	7,334,000	8,343,000
S152 Supervisor (BPS-07)	1	1	409,000		429,000
W001 Waiter (BPS-06)	7	7	2,323,000		2,439,000
E019 Electrician (BPS-05)	1	1	343,000		360,000
R014 Receptionist (BPS-05)	1	1	343,000		360,000
R359 Room Attendant (BPS-05)	2	2	700,000		735,000
W089 Washer/Presser (BPS-05)	3	3	871,000		915,000
C095 Cook (BPS-03)	3	3	871,000		915,000
G003 Gardner (BPS-03)	2	2	700,000		735,000
H053 Helper (BPS-03)	1	1	343,000		360,000
O059 Office Attendant (BPS-03)	1	1	343,000		360,000
S023 Security Guard (BPS-03)	2	2	700,000		735,000
A012 TOTAL ALLOWANCES			<u>5,439,000</u>	<u>12,630,000</u>	<u>12,792,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,439,000</u>	<u>12,630,000</u>	<u>12,792,000</u>
A01202 House Rent Allowance			965,000	982,000	1,013,000
A01203 Conveyance Allowance			806,000	758,000	846,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4781	Conditional Regularization of Services PAITHOM Employees Swat				
A01207	Washing Allowance		239,000	276,000	251,000
A01208	Dress Allowance		239,000	276,000	251,000
A0120D	Integrated Allowance		143,000	166,000	150,000
A01217	Medical Allowance		504,000	530,000	529,000
A0121T	Adhoc Relief Allowance 2013		128,000	148,000	134,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		89,000	104,000	93,000
A01233	Unattractive Area Allowance		<u>350,000</u>	<u>366,000</u>	<u>368,000</u>
001	Unattractive Area Allowance		350,000	366,000	368,000
A0124H	Special Allowance-2021			42,000	44,000
A0124N	Disparity Reduction Allowance 2022- 15%		985,000	1,136,000	1,034,000
A0124R	Adhoc Relief Allowance 2022		985,000	1,136,000	1,034,000
A0124X	Adhoc Relief Allowance 2023			3,867,000	4,060,000
A0125E	Adhoc Relief Allowance 2024			2,837,000	2,979,000
A03	TOTAL OPERATING EXPENSES		<u>460,000</u>	<u>460,000</u>	<u>509,000</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>23,000</u>	<u>27,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		17,000	17,000	20,000
A033	TOTAL UTILITIES		<u>17,000</u>	<u>17,000</u>	<u>20,000</u>
A03303	Electricity		<u>17,000</u>	<u>17,000</u>	<u>20,000</u>
001	Electricity		17,000	17,000	20,000
A034	TOTAL OCCUPANCY COSTS		<u>56,000</u>	<u>56,000</u>	<u>62,000</u>
A03402	Rent for Office Building		56,000	56,000	62,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>240,000</u>	<u>240,000</u>	<u>264,000</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

NC21135 (065)
TOURISM DEPARTMENT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4781	Conditional Regularization of Services PAITHOM Employees Swat				
A03807	P.O.L Charges	A.planes	<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
	H.coptors	S.Cars			
	M/Cycle				
001	POL Charges	A.planes	40,000	40,000	44,000
	H.coptors	S.cars			
	for	Generator			
A039	TOTAL GENERAL		<u>124,000</u>	<u>124,000</u>	<u>136,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Stationery		20,000	20,000	22,000
A03907	Advertising & Publicity		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Advertising and Publicity		4,000	4,000	4,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Others		100,000	100,000	110,000
Conditional Regularization of Services PAITHOM Employees Swat			18,017,000	25,283,000	26,024,000

NC21135 (065)
TOURISM DEPARTMENT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
SW4782 Sub-Regional Office Museums and Archaeology Mingora Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,701,000</u>	<u>8,873,000</u>	<u>9,686,000</u>
A011 TOTAL PAY	14	14	<u>4,583,000</u>	<u>4,019,000</u>	<u>4,813,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,180,000</u>	<u>2,279,000</u>	<u>2,290,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,180,000</u>	<u>2,279,000</u>	<u>2,290,000</u>
A057 Assistant (BPS-16)	1	1	436,000		458,000
A138 Assistant Research Officer (BPS-16)	1	1	436,000		458,000
A574 Archaeological Conservator (BPS-16)	1	1	436,000		458,000
C082 Computer Operator (BPS-16)	1	1	436,000		458,000
F043 Field Officer (BPS-16)	1	1	436,000		458,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,403,000</u>	<u>1,740,000</u>	<u>2,523,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>2,403,000</u>	<u>1,740,000</u>	<u>2,523,000</u>
J013 Junior Clerk (BPS-11)	1	1	343,000		360,000
A161 Attendant (BPS-08)	3	3	858,000		901,000
C057 Chowkidar (BPS-03)	1	1	238,000		250,000
N005 Naib Qasid (BPS-03)	2	2	488,000		512,000
S162 Sweeper (BPS-03)	1	1	238,000		250,000
W011 Watchman (BPS-03)	1	1	238,000		250,000
A012 TOTAL ALLOWANCES			<u>2,118,000</u>	<u>4,854,000</u>	<u>4,873,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,118,000</u>	<u>4,854,000</u>	<u>4,873,000</u>
A01202 House Rent Allowance			310,000	382,000	326,000
A01203 Conveyance Allowance			367,000	402,000	385,000
A01207 Washing Allowance			73,000	84,000	77,000
A01208 Dress Allowance			73,000	84,000	77,000
A0120D Integrated Allowance			44,000	51,000	46,000

**NC21135 (065)
TOURISM DEPARTMENT**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4782	Sub-Regional Office Museums and Archaeology Mingora Swat				
A01217	Medical Allowance		187,000	204,000	196,000
A0121T	Adhoc Relief Allowance 2013		20,000	19,000	21,000
A01226	Computer Allowance		15,000	18,000	16,000
A0122C	Adhoc Relief Allowance - 2015		14,000	14,000	15,000
A01233	Unattractive Area Allowance		<u>145,000</u>	<u>160,000</u>	<u>152,000</u>
001	Unattractive Area Allowance		145,000	160,000	152,000
A0124H	Special Allowance-2021		182,000	182,000	191,000
A0124L	Weather Allowance			203,000	210,000
A0124N	Disparity Reduction Allowance 2022- 15%		344,000	364,000	361,000
A0124R	Adhoc Relief Allowance 2022		344,000	364,000	361,000
A0124X	Adhoc Relief Allowance 2023			1,318,000	1,384,000
A0125E	Adhoc Relief Allowance 2024			1,005,000	1,055,000
A03	TOTAL OPERATING EXPENSES		<u>1,169,000</u>	<u>1,871,000</u>	<u>1,438,000</u>
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>101,000</u>	<u>110,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		96,000	97,000	106,000
A033	TOTAL UTILITIES		<u>417,000</u>	<u>668,000</u>	<u>492,000</u>
A03302	Water		20,000	20,000	22,000
A03303	Electricity		<u>248,000</u>	<u>348,000</u>	<u>300,000</u>
001	Electricity		248,000	348,000	300,000
A03305	POL fore Generator		149,000	300,000	170,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>280,000</u>	<u>360,000</u>	<u>325,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>200,000</u>	<u>170,000</u>
001	Travelling Allowance		150,000	200,000	170,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		80,000	100,000	100,000
A03808	Conveyance Charges		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Conveyance Charges		50,000	60,000	55,000

**NC21135 (065)
TOURISM DEPARTMENT**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4782	Sub-Regional Office Museums and Archaeology Mingora Swat				
A039	TOTAL GENERAL		<u>372,000</u>	<u>742,000</u>	<u>511,000</u>
A03901	Stationery		<u>60,000</u>	<u>180,000</u>	<u>100,000</u>
001	Stationery		60,000	180,000	100,000
A03902	Printing and Publication		<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
001	Printing and publication		150,000	200,000	165,000
A03905	Newspapers Periodicals and Books		12,000	12,000	13,000
A03906	Uniforms and Protective Clothing		30,000		33,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>50,000</u>
001	Advertising and Publicity			100,000	50,000
A03970	Others		<u>120,000</u>	<u>250,000</u>	<u>150,000</u>
002	Other Contingencies		120,000	250,000	150,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>400,000</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>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>250,000</u>	<u>650,000</u>	<u>360,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>150,000</u>	<u>80,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>150,000</u>	<u>80,000</u>
001	Machinery and Equipment		50,000	150,000	80,000

**NC21135 (065)
TOURISM DEPARTMNT**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4782	Sub-Regional Office Museums and Archaeology Mingora Swat				
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>150,000</u>	<u>80,000</u>
A13201	Furniture and Fixture		50,000	150,000	80,000
A138	TOTAL GENERAL		<u>150,000</u>	<u>350,000</u>	<u>200,000</u>
A13801	Maintenance of gardens		150,000	350,000	200,000
Sub-Regional Office Museums and Archaeology Mingora Swat			8,122,000	11,794,000	11,486,000

NC14057 (--)
DEBT SERVICING (LOAN FROM FEDERAL GOVT.)
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		71,300,000,000	47,500,000,000		50,000,000,000	50,000,000,000
TOTAL		71,300,000,000	47,500,000,000		50,000,000,000	50,000,000,000

NC14057 (--)
DEBT SERVICING (LOAN FROM FEDERAL GOVT.)

	Rs
Charged:	<u>50,000,000,000</u>
Voted:	<u>0</u>
Total:	<u>50,000,000,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011403	REPAYMENT OF PRINCIPAL FOREIGN DEBT PAYABLE TO FEDERAL GOVERNMENT (CHARGED)	40,000,000,000	35,000,000,000
			40,000,000,000
011505	REPAYMENT OF PRINCIPAL DOMESTIC DEBT PAYABLE TO FEDERAL GOVT (CHARGED)	31,300,000,000	12,500,000,000
			10,000,000,000
TOTAL		71,300,000,000	47,500,000,000
			50,000,000,000

NC14057 (--)
DEBT SERVICING (LOAN FROM FEDERAL GOVT.)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR5120	Repayment of Principal Foreign Debt (Charged)	40,000,000,000	35,000,000,000	40,000,000,000
PR5121	Repayment of Principal Domestic Debt (Charged)	31,300,000,000	12,500,000,000	10,000,000,000
TOTAL		71,300,000,000	47,500,000,000	50,000,000,000

NC14057 (--)
DEBT SERVICING (LOAN FROM FEDERAL GOVT.)

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS	<u>71,300,000,000</u>	<u>47,500,000,000</u>	<u>50,000,000,000</u>
A102	PRINCIPAL REPAYMENT-FOREIGN	<u>40,000,000,000</u>	<u>35,000,000,000</u>	<u>40,000,000,000</u>
A10202	To federal government	40,000,000,000	35,000,000,000	40,000,000,000
A104	PRINCIPAL REPAYMENTS - FLOATING	<u>31,300,000,000</u>	<u>12,500,000,000</u>	<u>10,000,000,000</u>
A10410	Repayment of Ways & Means Advances -Federal Govern	31,300,000,000	12,500,000,000	10,000,000,000
NET TOTAL		71,300,000,000	47,500,000,000	50,000,000,000

NC14057 (--)
DEBT SERVICING (LOAN FROM FEDERAL GOVT.)

011403 REPAYMENT OF PRINCIPAL FOREIGN DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0114	FOREIGN DEBT MANAGEMENT				
011403	REPAYMENT OF PRINCIPAL FOREIGN DEBT PAYABLE TO FEDERAL GOVERNMENT				
PR5120	Repayment of Principal Foreign Debt (Charged)				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>40,000,000,000</u>	<u>35,000,000,000</u>	<u>40,000,000,000</u>
A102	TOTAL PRINCIPAL REPAYMENT-FOREIGN		<u>40,000,000,000</u>	<u>35,000,000,000</u>	<u>40,000,000,000</u>
A10202	To federal government		40,000,000,000	35,000,000,000	40,000,000,000
Repayment of Principal Foreign Debt (Charged)			40,000,000,000	35,000,000,000	40,000,000,000

NC14057 (--)
DEBT SERVICING (LOAN FROM FEDERAL GOVT.)

011505 REPAYMENT OF PRINCIPAL DOMESTIC DEBT PAY AYABLE TO FEDERAL GOVT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0115	DOMESTIC DEBT MANAGEMENT				
011505	REPAYMENT OF PRINCIPAL DOMESTIC DEBT PAY AYABLE TO FEDERAL GOVT				
PR5121	Repayment of Principal Domestic Debt (Charged)				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>31,300,000,000</u>	<u>12,500,000,000</u>	<u>10,000,000,000</u>
A104	TOTAL PRINCIPAL REPAYMENTS - FLOATING		<u>31,300,000,000</u>	<u>12,500,000,000</u>	<u>10,000,000,000</u>
A10410	Repayment of Ways & Means Advances -Federal Govern		<u>31,300,000,000</u>	<u>12,500,000,000</u>	<u>10,000,000,000</u>
001	Rep ways&mean Adv			10,000,000,000	10,000,000,000
002	Grant to Secretary Transport for PDA			2,500,000,000	
	Repayment of Principal Domestic Debt (Charged)		31,300,000,000	12,500,000,000	10,000,000,000

NC24051 (---)
DEBT SERVICING (INTEREST PAYMENT)
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		44,300,000,000	41,300,000,000		48,300,000,000	48,300,000,000
TOTAL		44,300,000,000	41,300,000,000		48,300,000,000	48,300,000,000

NC24051 (---)
DEBT SERVICING (INTEREST PAYMENT)

	Rs
Charged:	48,300,000,000
Voted:	0
Total:	48,300,000,000

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	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011402 INTEREST ON FOREIGN DEBT PAYABLE TO FG (CHARGED)	27,000,910,000	20,000,910,000	25,000,000,000
011502 INTEREST ON DOMESTIC ABLE TO FEDERAL GOVERNMENT (CHARGED)	17,299,090,000	21,299,090,000	23,300,000,000
TOTAL	44,300,000,000	41,300,000,000	48,300,000,000

NC24051 (---)
DEBT SERVICING (INTEREST PAYMENT)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR5115	Interest on Foreign Debt Payable to Federal Govt (Charged)	27,000,910,000	20,000,910,000	25,000,000,000
PR5116	Interest on 10.75% K P K Loan 1996 (Charged)	17,299,090,000	21,299,090,000	23,300,000,000
TOTAL		44,300,000,000	41,300,000,000	48,300,000,000

NC24051 (---)
DEBT SERVICING (INTEREST PAYMENT)

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A07	TOTAL INTEREST PAYMENT	<u>44,300,000,000</u>	<u>41,300,000,000</u>	<u>48,300,000,000</u>
A071	INTEREST-DOMESTIC	<u>17,299,090,000</u>	<u>21,299,090,000</u>	<u>23,300,000,000</u>
A07101	To Federal Govt.	16,299,090,000	20,299,090,000	22,300,000,000
A07115	Interest on Ways & Means Advance - Federal Govt.	1,000,000,000	1,000,000,000	1,000,000,000
A072	INTEREST-FORIEGN	<u>27,000,910,000</u>	<u>20,000,910,000</u>	<u>25,000,000,000</u>
A07201	To Federal Govt.	27,000,910,000	20,000,910,000	25,000,000,000
NET TOTAL		44,300,000,000	41,300,000,000	48,300,000,000

NC24051 (---)
DEBT SERVICING (INTEREST PAYMENT)

011402 INTEREST ON FOREIGN DEBT PAYABLE TO FG

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0114 FOREIGN DEBT MANAGEMENT					
011402 INTEREST ON FOREIGN DEBT PAYABLE TO FG					
PR5115 Interest on Foreign Debt Payable to (Charged) Federal Govt					
A07 TOTAL INTEREST PAYMENT			<u>27,000,910,000</u>	<u>20,000,910,000</u>	<u>25,000,000,000</u>
A072 TOTAL INTEREST-FORIEGN			<u>27,000,910,000</u>	<u>20,000,910,000</u>	<u>25,000,000,000</u>
A07201 To Federal Govt.			27,000,910,000	20,000,910,000	25,000,000,000
Interest on Foreign Debt Payable to (Charged) Federal Govt			27,000,910,000	20,000,910,000	25,000,000,000

NC24051 (---)
DEBT SERVICING (INTEREST PAYMENT)

011502 INTEREST ON DOMESTIC ABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0115 DOMESTIC DEBT MANAGEMENT					
011502 INTEREST ON DOMESTIC ABLE TO FEDERAL GOVERNMENT					
PR5116 Interest on 10.75% K P K Loan 1996 (Charged)					
A07 TOTAL INTEREST PAYMENT			<u>17,299,090,000</u>	<u>21,299,090,000</u>	<u>23,300,000,000</u>
A071 TOTAL INTEREST-DOMESTIC			<u>17,299,090,000</u>	<u>21,299,090,000</u>	<u>23,300,000,000</u>
A07101 To Federal Govt.			<u>16,299,090,000</u>	<u>20,299,090,000</u>	<u>22,300,000,000</u>
003 Interest on Ways & Means Advances			299,000,000	299,000,000	299,910,000
004 Interest on General Provident Fund			16,000,000,000	20,000,000,000	22,000,000,000
005 Other Payments (Management of Debt)			90,000	90,000	90,000
A07115 Interest on Ways & Means Advance - Federal Govt.			1,000,000,000	1,000,000,000	1,000,000,000
Interest on 10.75% K P K Loan 1996 (Charged)			17,299,090,000	21,299,090,000	23,300,000,000

For more information and feedback:

FINANCE DEPARTMENT

Government of Khyber Pakhtunkhwa



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